

**FY 2021
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)
SOLID WASTE EXPENDITURE SUMMARY**

Project	C or N	CIP Rating Score	Total	To Date	Unfunded	FY2021	FY2022	FY2023	FY2024	FY 2025	FY2026-FY2030
Landfill Roadway (4004)	N	43	300,000	200,000	0	100,000	0	0	0	0	0
Solid Waste Equipment (4958)	N	40	4,121,000	0	0	146,000	335,000	450,000	400,000	455,000	2,335,000
Transfer Station Floor Replacement (4001)	N	39	450,000	300,000	0	150,000	0	0	0	0	0
Relocation of Recycling, Vegetative, and Public Convenience (4904)	N	35	2,795,000	620,000	0	500,000	1,600,000	75,000	0	0	0
Transfer Station Scale Replacement (4009)	N	30	535,000	360,000	0	0	0	0	0	0	175,000
Transfer Station Capital Improvements (4965)	N	27	350,000	0	0	350,000	0	0	0	0	0
Perimeter Fencing (4017)	N	18	100,000	0	0	100,000	0	0	0	0	0
Equipment Building Addition (4034)	N	18	250,000	0	0	250,000	0	0	0	0	0
Staff Offices and Public Restrooms (4015)	N	15	1,250,000	750,000	0	500,000	0	0	0	0	0
Expenditure Totals			10,151,000	2,230,000	0	2,096,000	1,935,000	525,000	400,000	455,000	2,510,000

SOLID WASTE REVENUE SUMMARY

Revenue			Total	To Date	Carryover	FY2021	FY2022	FY2023	FY2024	FY 2025	FY2026-FY2030
Solid Waste Fees			10,151,000	2,230,000	0	2,096,000	1,935,000	525,000	400,000	455,000	2,510,000
Revenue Totals			10,151,000	2,230,000	0	2,096,000	1,935,000	525,000	400,000	455,000	2,510,000

Landfill Roadway

Category Non-concurrency
CIP Rating Score 43
Project Number 4004
Location Palm City
District 5

Project Limits Martin County Landfill / Transfer Facility

Related Projects
Lead Dept/Division Solid Waste
Year Project Initiated Approved during FY15 CIP Workshop



DESCRIPTION

Improve and resurface asphalt and concrete roadway throughout the Transfer Station and closed landfill site.

BACKGROUND

These roadways receive heavy traffic and are in need of renovation to reduce wear on equipment.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	300,000	200,000		100,000					
Expenditure Total	300,000	200,000		100,000	0	0	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Solid Waste Fees	300,000	200,000		100,000					
Revenue Total	300,000	200,000		100,000	0	0	0	0	0
Total Unfunded									0

OPERATING BUDGET IMPACT

Reduction in equipment maintenance costs.

Solid Waste Equipment

Category Non-concurrency
CIP Rating Score 40
Project Number 4958
Location Palm City
District 5



Project Limits Martin County Landfill / Transfer Facility

Related Projects
Lead Dept/Division Solid Waste
Year Project Initiated On-going



DESCRIPTION

Replacement of heavy equipment at Martin County Solid Waste Facilities. The amount programmed in for pump out boats replacement is the estimated County share of a State grant the Department will be applying for.

BACKGROUND

Projected replacement costs are based on historical records and FDOT replacement standards.

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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Equipment	4,121,000			146,000	335,000	450,000	400,000	455,000	2,335,000
Expenditure Total	4,121,000			146,000	335,000	450,000	400,000	455,000	2,335,000
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Solid Waste Fees	4,121,000			146,000	335,000	450,000	400,000	455,000	2,335,000
Revenue Total	4,121,000			146,000	335,000	450,000	400,000	455,000	2,335,000

Total Unfunded 0

OPERATING BUDGET IMPACT

New equipment decreases maintenance costs which can exceed \$100,000 per year.

FY 2021 Solid Waste Equipment Replacement Schedule - CIP 4958

Name of Equipment	Make	Year	ID #	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Fuel Truck	Mack	1999	17576						
277DSkid Steer w/attachment	Caterpillar	2007	53907	86,000					
330DL Hydraulic Excavator	Caterpillar	2007	54657						450,000
IT 62H Loader	Caterpillar	2008	55581						
JCB 940 Forklift	JCB	2009	56221		95,000				
Truck Tractor	Mack	2011	56656		160,000				
962K Loader (MT)	Caterpillar	2012	57755						450,000
Tanker 6000 Gal.	Walker	2012	58070		80,000				
D6K2 Dozer	Caterpillar	2012	57841					200,000	
Pumpout Boat	Pump Klean	2012	58359	30,000					
Pumpout Boat	Pump Klean	2012	58360	30,000					
330DL Hydraulic Excavator	Caterpillar	2013	58117			450,000			
962K Loader	Caterpillar	2014	58696				400,000		
Truck Tractor	Mack	2014	58213					165,000	
277DSkid Steer w/attachment	Caterpillar	2015	59277					90,000	
JD Tractor w/ attachments	John Deere	2015	59279						
Tanker 6000 Gal.	Walker	2015	59147						85,000
336F Hydraulic Excavator	Caterpillar	2015	58747						450,000
Roll-off Truck	Mack	2015	58619						
336F Hydraulic Excavator	Caterpillar	2016	60302						
962M Loader	Caterpillar	2017	61524						450,000
Mack Water Truck	Mack	2017	61584						
CAT DP25N Forklift	Caterpillar	2017	60387						
Volvo L150H	Volvo	2019	62664						450,000
10-Year Total	4,121,000		Total	146,000	335,000	450,000	400,000	455,000	2,335,000

Transfer Station Floor Replacement

Category Non-concurrency
CIP Rating Score 39
Project Number 4001
Location Palm City
District 5



Project Limits Martin County Landfill / Transfer Facility

Related Projects
Lead Dept/Division Solid Waste
Year Project Initiated Approved during FY10 CIP Workshop



DESCRIPTION

Rehabilitation of the transfer station tipping 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. In FY21 part of the concrete tipping floor will be replaced with silica fume concrete.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Replacement of the floor enhances the life of the asset and also decreases the risk of potential accidents associated with the condition of the floor.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	450,000	300,000		150,000					
Expenditure Total	450,000	300,000		150,000	0	0	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Solid Waste Fees	450,000	300,000		150,000				0	
Revenue Total	450,000	300,000		150,000	0	0	0	0	0
Total Unfunded									0

OPERATING BUDGET IMPACT

There is no impact to the operating budget. Replacement is more of a safety factor.

Transfer Station Scale Replacement

Category Non-concurrency
CIP Rating Score 30
Project Number 4009
Location Palm City
District 5

Project Limits Martin County Landfill / Transfer Facility

Related Projects
Lead Dept/Division Solid Waste
Year Project Initiated Approved during FY17 CIP Workshop



DESCRIPTION

Addition of an outbound scale and associated site improvements in FY28.

BACKGROUND

Due to increased traffic, staff is anticipating the need for an additional scale in FY28. The exact timing for the additional scale will be adjusted as necessary in future CIP presentations.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

Increased traffic at the site will require addition of an outbound scale.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	535,000	360,000							175,000
Expenditure Total	535,000	360,000		0	0	0	0	0	175,000
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Solid Waste Fees	535,000	360,000		0					175,000
Revenue Total	535,000	360,000		0	0	0	0	0	175,000
								Total Unfunded	0

OPERATING BUDGET IMPACT

There will be an increase in the operating budget associated with the additional scale.

Transfer Station Building Capital Improvements

Category Non-Concurrency
CIP Rating Score 27
Project Number 4965
Location Palm City
District 5

Project Limits Martin County Landfill / Transfer Facility

Related Projects
Lead Dept/Division Solid Waste
Year Project Initiated Approved during FY20 CIP Workshop



DESCRIPTION

Renewal, replacement, and addition of minor facility enhancements such as building rehabilitations, shelters, guard rails, landscaping, security enhancements, and similar needs.

BACKGROUND

Throughout the year minor facility enhancements are needed to keep the facility operations running.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

Minor facility enhancements are needed both to keep the facility running efficiently and to maintain infrastructure already installed on the site.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	350,000			350,000					
Expenditure Total	350,000			350,000	0	0	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Solid Waste Fees	350,000			350,000					
Revenue Total	350,000			350,000	0	0	0	0	0

Total Unfunded 0

OPERATING BUDGET IMPACT

There will a minimal impact to the operating budget.

Perimeter Fencing

Category Non-concurrency
CIP Rating Score 18
Project Number 4017
Location Palm City
District 5

Project Limits Martin County Landfill / Transfer Facility

Related Projects
Lead Dept/Division Solid Waste
Year Project Initiated Approved during FY20 CIP Workshop



DESCRIPTION

Installation of fencing around the construction and demolition debris area.

BACKGROUND

Part of the operations for the construction and demolition debris area is outside and on windy days debris is blown from the processing area to other areas of the transfer station property.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

Fencing will help keep debris contained and stop it from being spread throughout the site. Also, the fencing will help keep this processing area separate from the other areas of the transfer station site.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	100,000			100,000					
Expenditure Total	100,000			100,000	0	0	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Solid Waste Fees	100,000			100,000					
Revenue Total	100,000			100,000	0	0	0	0	0
Total Unfunded									0

OPERATING BUDGET IMPACT

There will be a slight increase in the operating budget for maintenance of the fencing.

Equipment Building Addition

Category Non-Concurrency
CIP Rating Score 18
Project Number 4034
Location Palm City
District 5

Project Limits Martin County Landfill / Transfer Facility

Related Projects
Lead Dept/Division Solid Waste
Year Project Initiated Approved during FY20 CIP Workshop



DESCRIPTION

Design, permitting, and construction of a covered area to protect equipment assets from the weather.

BACKGROUND

The covered structure will be used to house Transfer Station Equipment. Currently there is no covered area to store large pieces of equipment.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

This covered structure will be used to protect equipment from the weather.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	250,000			250,000					
Expenditure Total	250,000			250,000	0	0	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Solid Waste Fees	250,000			250,000					
Revenue Total	250,000			250,000	0	0	0	0	0

Total Unfunded 0

OPERATING BUDGET IMPACT

There will be an unknown cost of maintaining the additional structure.

Staff Offices and Public Restrooms

Category Non-concurrency
CIP Rating Score 15
Project Number 4015
Location Palm City
District 5

Project Limits Martin County Landfill / Transfer Facility

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



DESCRIPTION

Design, permitting, and construction of an on-site building that will contain four offices, one small conference room, employee restroom, and a public restroom for customers.

BACKGROUND

The current offices are connected to the transfer station. The current restrooms for customers are portable toilets.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The current offices were completed in 2005. Experience demonstrates that offices need to be separate from the transfer station. Additional space is needed to accommodate staff and official visitors in a professional environment.

Public restrooms are needed for waste customers and will replace portable toilets.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Engineering	44,715	44,715							
Construction	1,205,285	705,285		500,000					
Expenditure Total	1,250,000	750,000		500,000	0	0	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Solid Waste Fees	1,250,000	44,715	705,285	500,000		0	0		
Revenue Total	1,250,000	44,715	705,285	500,000	0	0	0	0	0

Total Unfunded 0

OPERATING BUDGET IMPACT

There will be an unknown increase in the operating budget for electricity and maintenance of the new facility.

**FY 2021
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)
UTILITIES EXPENDITURE SUMMARY**

Project	C or N	Rating Score	Total	To Date	Unfunded	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026-FY2030
Old Palm City Septic to Sewer and Water Extensions (0808)	N	90	24,215,673	1,522,503	0	22,293,170	400,000	0	0	0	0
Port Salerno / New Monrovia Septic to Sewer and Water Main Extensions (0814)	N	90	21,808,934	125,394	0	0	21,683,540	0	0	0	0
Connect to Protect Force Main System (3617)	N	65	4,415,543	415,543	0	400,000	400,000	400,000	400,000	400,000	2,000,000
Connect to Protect Grinder System Installation (3616)	N	65	4,283,624	283,624	0	400,000	400,000	400,000	400,000	400,000	2,000,000
Large Septic to Sewer Vacuum Systems (0888)	N	65	70,841,830	0	0	0	0	0	0	0	70,841,830
Bulk Chemical Storage Tank Replacement (3141)	N	64	2,262,450	0	0	207,450	201,000	13,200	150,000	0	1,690,800
Capital Equipment Replacement (4957)	N	55	3,888,000	0	0	449,000	391,000	439,000	444,000	312,000	1,853,000
Woodside/Stradford Septic to Sewer (0835)	N	50	1,036,700	0	0	75,000	961,700	0	0	0	0
Coral Gardens Septic to Sewer (0839)	N	50	12,453,200	0	0	0	652,000	11,801,200	0	0	0
Lift Station Rehabilitation (3524)	N	49	5,600,000	0	0	700,000	700,000	700,000	500,000	500,000	2,500,000
R.O. Membrane Replacement (3045)	N	49	2,000,000	0	0	0	0	0	900,000	0	1,100,000
Sanitary Sewer Lining (3568)	N	49	2,500,000	0	0	250,000	250,000	250,000	250,000	250,000	1,250,000
Water Main Replacement (3032)	N	49	6,750,000	0	0	500,000	2,250,000	500,000	500,000	500,000	2,500,000
Well and Pump Improvements (3023)	N	43	1,000,000	0	0	100,000	100,000	100,000	100,000	100,000	500,000
Water Meter Automation Retrofit (3124)	N	40	7,500,000	0	0	750,000	750,000	750,000	750,000	750,000	3,750,000
Hydrant Replacement (3047)	N	39	1,500,000	0	0	150,000	150,000	150,000	150,000	150,000	750,000
Dixie Park Repump Station Rehabilitation (3553)	N	39	2,450,000	1,600,000	0	0	0	0	850,000	0	0
Lift Station Telemetry (3533)	N	37	1,012,000	112,000	0	300,000	300,000	300,000	0	0	0
North VFD and Electrical Replacement (3144)	N	37	475,000	0	0	0	475,000	0	0	0	0
NWTP Building Improvements (3024)	N	37	425,000	0	0	425,000	0	0	0	0	0
Utilities Infrastructure Accommodations (3154)	N	35	2,489,483	489,483	0	200,000	200,000	200,000	200,000	200,000	1,000,000
Emergency Generator Storage Building (3148)	N	33	450,000	0	0	450,000	0	0	0	0	0
Disc Filters Wastewater Plants (3609)	N	33	350,000	0	0	0	0	0	0	0	350,000
NWTP FPL Vault Repair (3157)	N	33	200,000	0	0	200,000	0	0	0	0	0
Western Utility Extension (0815)	N	33	11,841,578	688,978	0	11,152,600	0	0	0	0	0
Pine Lake Drive Bridge Water Main (3151)	N	30	170,000	0	0	0	0	20,000	0	0	150,000
Indian River Plantation Improvements (3547)	N	28	200,000	0	0	200,000	0	0	0	0	0
Seagate Harbor Vacuum System Rehabilitation (0842)	N	27	475,000	0	0	475,000	0	0	0	0	0
Water Main Assessments (0832/0833)	N	23	3,145,680	0	0	3,145,680	0	0	0	0	0
Water System Interconnects (3156)	N	21	200,000	0	0	100,000	100,000	0	0	0	0
Loop Tie-ins (3104/3588)	N	18	2,500,000	0	0	250,000	250,000	250,000	250,000	250,000	1,250,000
Wellfield Pump Standardization (3150)	N	18	300,000	0	0	60,000	60,000	60,000	60,000	60,000	0
NWWTP Filter Dosing Pump (3561)	N	18	400,000	0	0	0	0	400,000	0	0	0
Warner Creek Raw Water Main Relocation (3152)	N	15	600,000	0	0	0	0	0	0	0	600,000
Martin Downs Water Treatment Plant (3055)	C	48	14,100,000	0	0	0	0	0	600,000	0	13,500,000
Tropical Farms Wastewater Plant (3592)	C	33	4,629,000	529,000	0	0	0	0	0	4,100,000	0
North Plant Floridan Aquifer Well (3017)	C	18	3,550,000	0	0	250,000	3,300,000	0	0	0	0
Expenditure Totals			222,018,695	5,766,525	0	43,482,900	33,974,240	16,733,400	6,504,000	7,972,000	107,585,630

UTILITIES REVENUE SUMMARY

Revenue	Total	To Date	Carryover	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026-FY2030
Utilities Renewal & Replacement	39,496,933	601,483	0	4,766,450	5,827,000	3,482,200	4,004,000	2,822,000	17,993,800
Utilities Fees/Reserves	7,470,499	2,620,499	0	1,150,000	500,000	400,000	400,000	400,000	2,000,000
CFC Water	7,550,000	0	0	1,850,000	3,500,000	200,000	800,000	200,000	1,000,000
CFC Sewer	16,907,243	2,544,543	0	1,025,000	1,387,700	1,350,000	1,300,000	4,550,000	4,750,000
Loan	23,252,600	0	0	9,752,600	0	0	0	0	13,500,000
Assessment Loan	98,241,420	0	0	21,438,850	18,159,540	7,801,200	0	0	50,841,830
Franchise Fees	12,000,000	0	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	4,500,000
State Revenue Sharing	17,100,000	0	1,100,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	6,000,000
Revenue Total	222,018,695	5,766,525	1,100,000	43,482,900	32,874,240	16,733,400	10,004,000	11,472,000	100,585,630

Old Palm City Septic to Sewer and Water Main Extensions

Category Non-concurrency
CIP Rating Score 90
Project Number 0808
Location Old Palm City Neighborhood
District 5

Project Limits Old Palm City

Related Projects 101738 + 101740 (Public Works)
Lead Dept/Division Utilities
Year Project Initiated Approved during the FY20 CIP Workshop



DESCRIPTION

Septic to sewer project using a vacuum assisted sewer system to serve approximately 1,015 parcels and water main extensions to 377 parcels in the Old Palm City Neighborhood (FY 21). As part of the project the Martin County Public Works Department will be constructing drainage improvements and overlaying the roads (CIP # 1017328 and 101740). Construction of this project will be partially financed with a loan, which will be repaid through a special assessment of benefiting properties. Addition of a booster pump at the Martin Downs Wastewater Repump Station (FY 22).

BACKGROUND

The Martin County Board of County Commissioners approved a conceptual septic to sewer program on November 3, 2015 (Board Agenda Item 8C1). The program goal is to meet the Assessment goal of \$12,000 per ERC for sewer only.

PROJECT ORIGATION

Commissioners

JUSTIFICATION

The conceptual septic to sewer program approved by the Martin County Board of County Commissioners includes the Old Palm City septic to sewer project.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	18,902,000			18,502,000	400,000				
Engineering & Planning	2,537,503	1,522,503		1,015,000					
Capital Facility Charges	2,776,170			2,776,170					
Expenditure Total	24,215,673	1,522,503		22,293,170	400,000	0	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Assessment Loan	18,293,170			18,293,170					
State Revenue Sharing	2,000,000		0	2,000,000					
Utilities Fees	622,503	622,503							
Franchise Fees	1,500,000			1,500,000					
CFC Water Fund	500,000	500,000							
CFC Sewer Fund	1,300,000	400,000		500,000	400,000				
Revenue Total	24,215,673	1,522,503		22,293,170	400,000	0	0	0	0
								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 system is estimated at \$78 per year, per parcel. These operational and maintenance expenses will be recovered from the monthly utility bills.

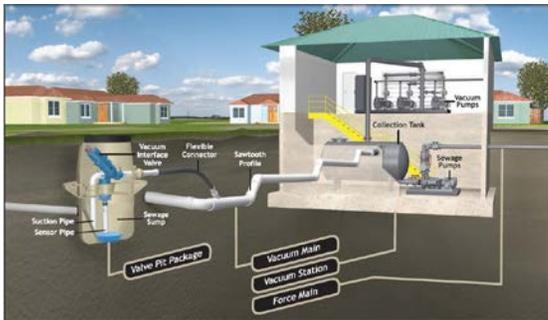
Port Salerno / New Monrovia Septic to Sewer and Water Main Extensions

Category Non-concurrency
CIP Rating Score 90
Project Number 0814
Location Port Salerno / New Monrovia
District 4



Project Limits Port Salerno / New Monrovia Neighborhoods

Related Projects 101739 (Public Works)
Lead Dept/Division Utilities
Year Project Initiated Approved during the FY20 CIP Workshop



DESCRIPTION

Septic to sewer project using a vacuum assisted sewer system to serve approximately 952 parcels and water main extensions to 454 parcels in the Port Salerno / New Monrovia Neighborhood. As part of the project the Martin County Public Works Department will be constructing drainage improvements and overlaying the roads (CIP # 101739). Construction of this project will be partially financed with a loan, which will be repaid through a special assessment of benefiting properties.

BACKGROUND

The Martin County Board of County Commissioners approved a conceptual septic to sewer program on November 3, 2015 (Board Agenda Item 8C1). The program goal is to meet the Assessment goal of \$12,000 per ERC for sewer only.

PROJECT ORIGATION

Commissioners

JUSTIFICATION

The conceptual septic to sewer program approved by the Martin County Board of County Commissioners includes the Port Salerno / New Monrovia septic to sewer project.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	17,956,000				17,956,000				
Engineering & Planning	1,077,394	125,394			952,000				
Capital Facility Charges	2,775,540				2,775,540				
Expenditure Total	21,808,934	125,394		0	21,683,540	0	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Assessment Loan	17,235,540				17,235,540				
State Revenue Sharing	2,448,000		1,100,000		1,348,000				
Utilities Fees	24,594	24,594							
Franchise Fees	1,500,000				1,500,000				
CFC Water Fund	50,400	50,400							
CFC Sewer Fund	550,400	50,400			500,000				
Revenue Total	21,808,934	125,394	1,100,000	0	20,583,540	0	0	0	0
Total Unfunded									0

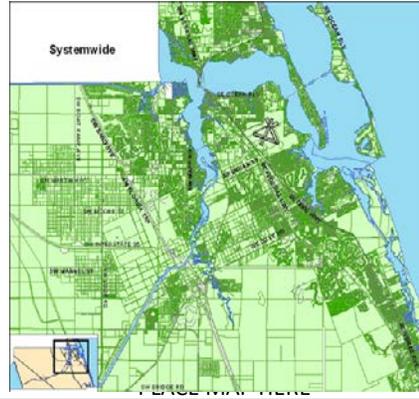
OPERATING BUDGET IMPACT

0

At buildout, once all parcels are connected to the Vacuum System, the annual operating and maintenance costs of the vacuum system is estimated at \$78 per year, per parcel. These operational and maintenance expenses will be recovered from the monthly utility bills.

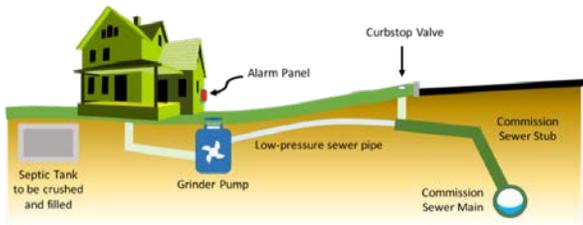
Connect To Protect Backbone System

Category	Non-concurrency
CIP Rating Score	65
Project Number	3617
Location	Systemwide
District	Systemwide
Project Limits	Systemwide
Related Projects	
Lead Dept/Division	Utilities
Year Project Initiated	Approved during FY20 Workshop



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.

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.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	4,415,543	415,543		400,000	400,000	400,000	400,000	400,000	2,000,000
Expenditure Total	4,415,543	415,543		400,000	400,000	400,000	400,000	400,000	2,000,000
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Utilities CFC Sewer	4,415,543	415,543		400,000	400,000	400,000	400,000	400,000	2,000,000
Revenue Total	4,415,543	415,543		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.

Connect To Protect Grinder System Installation

Category Non-Concurrency
CIP Rating Score 65
Project Number 3616
Location Systemwide
District Systemwide

Project Limits Systemwide

Related Projects
Lead Dept/Division Utilities
Year Project Initiated Approved during FY20 Workshop



DESCRIPTION

Provides funding for the on site infrastructure associated with the "Connect to Protect" Program. Includes funding for on site work including but not limited to 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.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

The "Connect to Protect" Program is one program that assists with the overall goal of eliminating septic tanks and drain fields in the Martin County Utilities Service Area.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	4,283,624	283,624		400,000	400,000	400,000	400,000	400,000	2,000,000
Expenditure Total	4,283,624	283,624		400,000	400,000	400,000	400,000	400,000	2,000,000
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Utilities Fees	4,283,624	283,624		400,000	400,000	400,000	400,000	400,000	2,000,000
Revenue Total	4,283,624	283,624		400,000	400,000	400,000	400,000	400,000	2,000,000

Total Unfunded 0

OPERATING BUDGET IMPACT

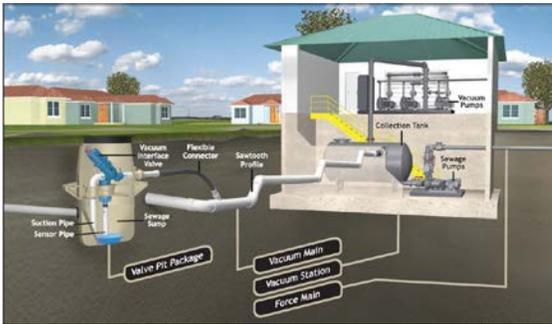
The annual maintenance costs for each grinder unit is estimated at \$77 per year. The maintenance expenses will be recovered from the monthly utility bills. The power for each grinder station is fed from a homes electrical panel and the electrical costs of running each station will be paid for directly 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 depends on how many customers connect to the force main system and the timing of the vacuum sewer systems, however the tentative schedule is when the Golden Gate Vacuum System comes online.

Large Septic to Sewer Vacuum Systems

Category Non-concurrency
CIP Rating Score 65
Project Number 0888
Location System wide
District System wide

Project Limits Martin County Utilities Service Area

Related Projects Multiple
Lead Dept/Division Utilities
Year Project Initiated Approved during FY20 CIP Workshop



DESCRIPTION

Septic to sewer project using a vacuum assisted sewer system to serve large (over 400 parcels) neighborhoods. Remaining projects include Rocky Point , Evergreen Golf and Country Club, South Sewall's Point, Hibiscus Park Subdivision, and Stuart Yacht and Country Club. Areas listed are subject to change and some of the projects also include potable water. Construction of this project will be partially financed with a loan, which will be repaid through a special assessment of benefiting properties.

BACKGROUND

The Martin County Board of County Commissioners approved a conceptual septic to sewer program on November 3, 2015 (Board Agenda Item 8C1). The funding request is based on a cap of \$12,000 per ERC for sewer only.

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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	59,282,000								59,282,000
Engineering & Planning	3,149,000								3,149,000
Capital Facility Charges	8,410,830								8,410,830
Expenditure Total	70,841,830			0	0	0	0	0	70,841,830
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Assessment	50,841,830								50,841,830
State Revenue Sharing	10,000,000						2,000,000	2,000,000	6,000,000
Franchise Fees	7,500,000						1,500,000	1,500,000	4,500,000
CFC Sewer Fund	2,500,000								2,500,000
Revenue Total	70,841,830			0	0	0	3,500,000	3,500,000	63,841,830

Total Unfunded

0

OPERATING BUDGET IMPACT

At buildout, once all parcels are connected to the Vacuum Systems, the annual operating and maintenance costs of the vacuum systems are estimated at \$78 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 for customer service for the additional customers which will be evaluated once the "Septic to Sewer" and "Connect to Protect" programs are implemented.

Bulk Chemical Storage Tank Replacement

Category Non-Concurrency
CIP Rating Score 64
Project Number 3141
Location Systemwide
District Systemwide

Project Limits Systemwide

Related Projects
Lead Dept/Division Utilities
Year Project Initiated Approved during FY17 CIP Workshop



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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	2,262,450			207,450	201,000	13,200	150,000	0	1,690,800
Expenditure Total	2,262,450	0		207,450	201,000	13,200	150,000	0	1,690,800
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Utilities R&R	2,262,450			207,450	201,000	13,200	150,000	0	1,690,800
Revenue Total	2,262,450			207,450	201,000	13,200	150,000	0	1,690,800

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 replacement schedule provides for the replacement of the tanks before failure occurs.

FY21 Long Term Chemical Storage Tank Replacement Schedule											
Name of Tank(s)	Location	Size (Gallons)	Installation Date	Material	FY21	FY22	FY23	FY24	FY25	FY26-FY30	
Sulfuric Acid Bulk Storage Tank	North Water Treatment Plant	5,400	10/1/2009	Polyethylene						\$200,000	
Sulfuric Acid Day Tanks (2)	North Water Treatment Plant	220	1/1/1993	Polyethylene			\$6,600				
Sodium Hydroxide Bulk Storage Tanks (2)	North Water Treatment Plant	3,800	6/1/2013	Polyethylene	\$114,000						
Sodium Hydroxide Day Tanks (2)	North Water Treatment Plant	220	1/1/1993 & 1/1/2003	Polyethylene	\$13,200						
Anti-Scalant Day Tank (2)	North Water Treatment Plant	220	1/1/1993 & 1/1/2003	Polyethylene			\$6,600			\$6,000	
Ammonia Bulk Storage Tank	North Water Treatment Plant	1,000	11/1/2012	Steel		\$45,000					
RO Membranes Cleaning Tanks (2)	North Water Treatment Plant	1,500	1/1/1993	Fiberglass	\$22,500						
Sodium Hypochlorite Bulk Storage Tanks (3)	North Water Treatment Plant / Wastewater Treatment Plant	15,000	2/1/2019	Fiberglass						\$300,000	
Sodium Hydroxide Bulk Storage Tank	North Wastewater Treatment Plant (Odor Scrubber)	1,100	3/1/2015	Polyethylene						\$16,500	
Ferric Sulfate Bulk Storage Tank	North Wastewater Treatment Plant (BCR)	2,500	3/1/2015	Polyethylene						\$37,500	
Sulfuric Acid Bulk Storage Tank	North Wastewater Treatment Plant (BCR)	5,500	3/1/2015	Polyethylene						\$82,500	
Sodium Chlorite Bulk Storage Tank	North Wastewater Treatment Plant (BCR)	2,500	3/1/2015	Polyethylene						\$37,500	
Sodium Hydroxide Bulk Storage Tank	North Wastewater Treatment Plant (BCR)	5,500	3/1/2015	Polyethylene						\$82,500	
Sodium Nitrite Bulk Storage Tank	North Wastewater Treatment Plant (BCR)	5,500	3/1/2015	Polyethylene						\$82,500	
Sulfuric Acid Bulk Storage Tank	Tropical Farms Water Treatment Plant (Nanofiltration/Iron Treatment)	2,500	1/1/2013	Polyethylene		\$70,000					
Sulfuric Acid Day Tank	Tropical Farms Water Treatment Plant (Nanofiltration/Iron Treatment)	160	1/1/2015	Polyethylene						\$3,500	
Sulfuric Acid Bulk Storage Tanks (2)	Tropical Farms Water Treatment Plant (Reverse Osmosis)	4,150	10/1/2019	Polyethylene						\$124,500	
Sulfuric Acid Day Tank	Tropical Farms Water Treatment Plant (Reverse Osmosis)	300	8/1/2008	Polyethylene		\$3,500					
Antiscalant Day Tank	Tropical Farms Water Treatment Plant (Reverse Osmosis)	120	8/1/2008	Polyethylene						\$1,800	
Sodium Hypochlorite Day Tank	Tropical Farms Water Treatment Plant (Reverse Osmosis)	1,700	1/1/2019	FRP						\$50,000	
Sodium Hydroxide Bulk Storage Tank	Tropical Farms Water Treatment Plant (Reverse Osmosis & Nano)	12,000	5/1/2014	Insulated Steel				\$150,000			
Sodium Hydroxide Day Tank	Tropical Farms Water Treatment Plant (Reverse Osmosis and Nano)	900	8/1/2008	Polyethylene						\$13,500	
Ammonia Bulk Storage Tank	Tropical Farms Water Treatment Plant	1,000	11/1/2012	Steel		\$45,000					
RO Membranes Cleaning Tanks (2)	Tropical Farms Water Treatment Plant (RO Plant)	3,000	1/1/2009	Fiberglass	\$45,000						
RO Membranes Cleaning Tanks (2)	Tropical Farms Water Treatment Plant (Nano Plant)	850	1/1/1995	Polyethylene	\$12,750						
Sodium Hypochlorite Bulk Storage Tanks (3)	Tropical Farms Water Treatment Plant / Wastewater Treatment Plant	15,000	1/1/2019	FRP						\$300,000	
Sodium Hypochlorite Cleaning Tank (repl w/larger tank)	Tropical Farms Wastewater Treatment Plant	500		Polyethylene						\$30,000	
Sodium Hydroxide (Odor Control)	Tropical Farms Wastewater Treatment Plant	2,000	5/1/2005	Fiberglass		\$30,000					
Sodium Hypochlorite (Odor Control)	Tropical Farms Wastewater Treatment Plant	500	5/1/2005	Fiberglass		\$7,500					
Ferric Sulfate Bulk Storage Tank	Tropical Farms Wastewater Treatment Plant (BCR)	2,500	3/1/2015	Polyethylene						\$37,500	
Sulfuric Acid Bulk Storage Tank	Tropical Farms Wastewater Treatment Plant (BCR)	5,500	3/1/2015	Polyethylene						\$82,500	
Sodium Chlorite Bulk Storage Tank	Tropical Farms Wastewater Treatment Plant (BCR)	2,500	3/1/2015	Polyethylene						\$37,500	
Sodium Hydroxide Bulk Storage Tank	Tropical Farms Wastewater Treatment Plant (BCR)	5,500	3/1/2015	Polyethylene						\$82,500	
Sodium Nitrite Bulk Storage Tank	Tropical Farms Wastewater Treatment Plant (BCR)	5,500	3/1/2015	Polyethylene						\$82,500	
10-Year Total			TOTAL		\$2,262,450	\$207,450	\$201,000	\$13,200	\$150,000	\$0	\$1,690,800

Capital Equipment Replacement

Category Non-concurrency
CIP Rating Score 55
Project Number 4957
Location Systemwide
District Systemwide

Project Limits Systemwide

Related Projects
Lead Dept/Division Utilities
Year Project Initiated On-going



DESCRIPTION

Replacement of heavy equipment in a public works environment (dump trucks, vac-con trucks, valve trucks, load bank testers, excavators, etc.).

BACKGROUND

Projected replacement costs are based on historical records and FDOT replacement standards.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Equipment	3,888,000			449,000	391,000	439,000	444,000	312,000	1,853,000
Expenditure Total	3,888,000			449,000	391,000	439,000	444,000	312,000	1,853,000
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Utilities R&R	3,888,000			449,000	391,000	439,000	444,000	312,000	1,853,000
Revenue Total	3,888,000			449,000	391,000	439,000	444,000	312,000	1,853,000

Total Unfunded 0

OPERATING BUDGET IMPACT

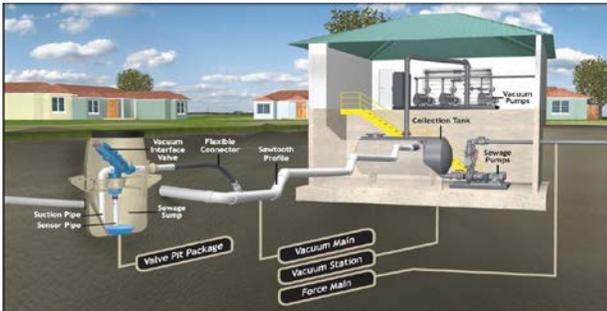
Replacement of the equipment before the end of its useful life helps reduce maintenance costs associated with older equipment.

FY 2021 Utility Maintenance Equipment Replacement Schedule

Name of Equipment	Make	Year	ID#	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Thompson 4" Pump 1T9PH10116P634700	Thompson	2006	53558						48,000
Cat 416D Backhoe	Cat	2001	19654						70,000
Thompson 4" Pump 1T9PH10116P634700	Thompson	2006	53555						48,000
Thompson 4" Pump 1T9PH10156P634702	Thompson	2006	53557						48,000
International Dump Truck	International	2002	26141						150,000
Ford F550 Box Truck	Ford	2008	55468					55,000	
Cat 302 Mini Excavator	Cat	2010	56912		55,000				
Cat XQ30 Generator (PEG11) 16MPF081551D028941	Cat	2005	52358						40,000
Thompson 4" Pump 1T9PH10196P634699	Thompson	2006	53554						48,000
Thompson 4" Pump 1T9PH10136P634701	Thompson	2006	53556						48,000
Ford F-750 Boom Truck	Ford	2007	54632						130,000
Valve Maintenance Body combined with valve truck 57062		2011	57069						
Ford F550 valve Truck	Ford	2011	57062			55,000			
Olympian CT60 Generator (EPG10) 1N9XG1520W2109095	Olympian	2005	52356	48,000					
Generac (PEG 38) LS 159 Model #8281760100 Serial # 2093719	Generac	2007	n/a	48,000					
Generac (PEG 39) LS 163 Model #8281740100 Serial #2093817	Generac	2007	n/a	48,000					
Generac (PEG 40) LS 171 Model #8281710100 Serial #2093681	Generac	2007	n/a	48,000					
Generac (PEG 41) LS 172 Model #8281750100 Serial # 2093734	Generac	2007	n/a	48,000					
Generac (PEG42) LS 177 Model #8281740100 Serial # 2093717	Generac	2007	n/a	48,000					
Cat 242B3 Skid Steer Loader CAT0242BESRS015000	Cat	2012	57409						55,000
Ford F-450 HD Dump Truck	Ford	2012	57745						85,000
Generac 60KW Generator (Creekside)4WMK8DE188A005941	Generac	2008	55336		48,000				
Kohler 60KW Generator (PEG57) VIN 5FTGE1220B1038027	Kohler	2011	57174		48,000				
Generac 60KW Generator (PEG24) 4WMK8DE146A004332	Generac	2006	52980	48,000					
Generac 60KW Generator (PEG25) 4WMK8DE106A4330	Generac	2006	52981	48,000					
Generac (PEG33) LS117 Model#8281410100 Serial #2093682	Generac	2007	n/a		48,000				
Generac (PEG34) LS 119 Model #8281720100 Serial #2093691	Generac	2007	n/a		48,000				
Generac (PEG35) LS 120 Model #8281730100 Serial #2093706	Generac	2007	n/a		48,000				
Generac (PEG 36) LS 121 Model #8281750100 Serial #2093735	Generac	2007	n/a		48,000				
Generac (PEG 37) LS 155 Model #8281720100 Serial # 2093735	Generac	2007	n/a		48,000				
Generac 60KW Generator (PEG26) 4WMK8DE1X6A005078	Generac	2007	53740			48,000			
Generac 60KW Generator (PEG27) 4WMK8DE1X6A005077	Generac	2007	53741			48,000			
Generac 60KW Generator (PEG28) 4WMK8DE136A005083	Generac	2008	53742			48,000			
Generac 60KW Generator (PEG30) 4WMK8DE186A005080	Generac	2007	53743			48,000			
Generac 60KW Generator (PEG29) 4WMK8DE1X6A005081	Generac	2007	53744			48,000			
Genset 60KW Generator (PEG55) 1J9TF18259F402456	Genset	2010	56913			48,000			
Thompson 8JSC 8" Pump 1T9PH14218P634505	Thompson	2008	55817						75,000
Generac (PEG 43) LS 178 Model # 8281730100 Serial # 2093705	Generac	2007	n/a			48,000			
Generac (PEG 44) LS 205 Model #8281780100 Serial # 2093694	Generac	2007	n/a			48,000			
Generac (PEG 45) LS 212 Model #8281780100 Serial # 2093693	Generac	2007	n/a				48,000		
Generac (PEG 46) LS 213 Model #821690200 Serial # 2093650	Generac	2007	n/a				48,000		
Generac (PEG 47) LS 718 Model # 8281690200 Serial # 2093649	Generac	2007	n/a				48,000		
Avtron Load Bank Tester VIN 16MPPF1325D032222	Avtron	2006	53696						55,000
Avtron Load Bank Tester	Avtron	2006	53771						55,000
Generac 60Kw Generator (Well Peg5) 4WMK8DE137A005327	Generac	2007	53762				48,000		
Generac 60KW Generator (PEG32) 4WMK8DE157A005567	Generac	2007	54634				48,000		
Kohler 60KW Generator (PEG56) 5FTGE1223B1037826	Kohler	2011	57175				48,000		
Generac 60KW Generator (Well Peg 4) 4WNK8DE117A005326	Generac	2007	53761				48,000		
Kohler 60KW Generator (PEG59) 5FTGE122XC1039896	Kohler	2012	57470				48,000		
MQ Power Corp 125KW Generator 4AGHU18226C040232	MQ Power Corp	2006	53456				60,000		
Freightliner Pump Truck	Freightliner	2013	58119						260,000
Generac 60KW Generator (PEG31) 4WMK8DE116A005082	Generac	2007	53745				48,000		
Generac 60KW Generator (Well PEG3) 4WMK8DE267A005328	Generac	2007	53760				48,000		
Generac 135KW Generator (PEG50) 1J9TF20259F402121	Generac	2009	56346					65,000	
Generac 60KW Generator (PEG53) 1J9TF16249F402113	Generac	2009	56360					48,000	
Cummins/ONAM (PEG 60) LS 377 Model #DSGHD-1201754 Serial # C120312536Spec A	Cummins/ONAM	2012	n/a						48,000
Cummins/ONAM (PEG 61) LS 442 Model #DSGHD-1201754 Serial #C120312537 Spec A	Cummins/ONAM	2012	n/a					48,000	
John Deere (PEG 62) LS 301 Model #DS00180DG6RAK0574	John Deere	2012	n/a						48,000
Generac 60KW Generator (PEG54) 1J9TF18229F402088	Generac	2010	56384						48,000
Thompson Pump 134	Thompson	2013	57949						48,000
Thompson Pump 135	Thompson	2013	57950						48,000
Generac (PEG 49) LS 375 Model #5D0125-11117590200 Serial #2103242	Generac	2009	n/a						48,000
Vac-Tron PMD600SDT	Vac-Tron	2005	52881						48,000
Ver-mac sign board	Ver-mac	2020	53014						20,000
Mack PM Service truck with an oil dispensing and recovery system	Mack	2020	pending						160,000
Cat 914M Wheel Loader for heavy road work and line replacement	Cat	2019	62413						122,000
Ford F550 HD Dump Truck	Ford		new	65,000					
10-Year Total		3,888,000	Total	449,000	391,000	439,000	444,000	312,000	1,853,000

Woodside /Stratford Septic to Sewer

Category	Non-concurrency
CIP Rating Score	50
Project Number	0835
Location	Palm City
District	5
Project Limits	Palm City
Related Projects	101766 (Public Works)
Lead Dept/Division	Utilities
Year Project Initiated	Approved during the FY20 CIP Workshop



DESCRIPTION

Septic to sewer project using a vacuum assisted sewer system to serve 77 parcels in the Woodside and Stratford neighborhoods in Palm City. As part of the project, the Martin County Public Works Department will be constructing drainage improvements and overlay the roads (CIP # 101766). Construction of this project will be partially financed with a loan, which will be repaid through a special assessment of benefiting properties.

BACKGROUND

The Martin County Board of County Commissioners approved a conceptual septic to sewer program on November 3, 2015 (Board Agenda Item 8C1). The program goal is to make the Assessment under \$12,000 per ERC for sewer only.

PROJECT ORIGATION

Commissioners

JUSTIFICATION

The neighborhoods homes proposed to be served by the vacuum sewer system are utilizing septic systems for wastewater effluent from the homes. This project is being coordinated with the Public Works project for drainage and roadway improvements.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	800,000				800,000				
Engineering & Planning	75,000			75,000					
Capital Facility Charges	161,700				161,700				
Expenditure Total	1,036,700			75,000	961,700	0	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Assessment Loan	924,000				924,000	0			
CFC Sewer	112,700			75,000	37,700				
Revenue Total	1,036,700			75,000	961,700	0	0	0	0
Total Unfunded									0

OPERATING BUDGET IMPACT

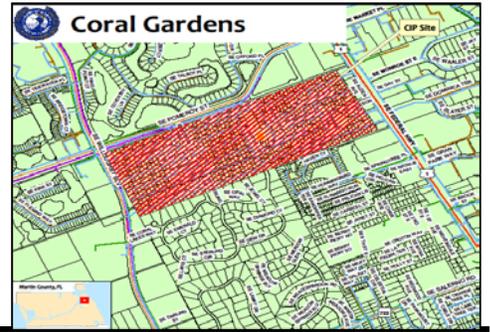
At buildout, once all parcels are connected to the Vacuum System, the annual operating and maintenance costs of the vacuum system is estimated at \$78 per year, per parcel. These operational and maintenance expenses will be recovered from the monthly utility bills.

Coral Gardens Septic to Sewer

Category Non-concurrency
CIP Rating Score 50
Project Number 0839
Location Coral Gardens Neighborhood
District 2

Project Limits Coral Gardens Neighborhood

Related Projects 101742 (Public Works)
Lead Dept/Division Utilities
Year Project Initiated Proposed during FY21 CIP Workshop



DESCRIPTION

Septic to sewer project using a vacuum assisted sewer system to serve approximately 638 parcels in the Coral Garden neighborhood. As part of the project the Martin County Public Works Department will be constructing drainage improvements and overlaying the roads (CIP# 101742). Construction of this project will be partially financed with a loan, which will be repaid through a special assessment of benefiting properties.

BACKGROUND

The Martin County Board of County Commissioners approved a conceptual septic to sewer program on November 3, 2015 (Board Agenda Item 8C1). The program goal is to meet the Assessment goal of \$12,000 per ERC for sewer only.

PROJECT ORIGATION

Commissioners

JUSTIFICATION

The conceptual septic to sewer program approved by the Martin County Board of County Commissioners includes the Coral Gardens septic to sewer project.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	10,432,000					10,432,000			
Engineering & Planning	652,000				652,000				
Capital Facility Charges	1,369,200					1,369,200			
Expenditure Total	12,453,200	0	0	0	652,000	11,801,200	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Assessment Loan	7,801,200					7,801,200			
State Revenue Sharing	2,652,000				652,000	2,000,000			
Franchise Fees	1,500,000					1,500,000			
CFC Sewer Fund	500,000					500,000			
Revenue Total	12,453,200	0	0	0	652,000	11,801,200	0	0	0
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 system is estimated at \$78 per year, per parcel. These operational and maintenance expenses will be recovered from the monthly utility bills. An additional maintenance mechanic will be required once the project is complete for maintenance of the vacuum systems and the grinder systems and an additional Customer Service Representative may also be required, which will be evaluated in later fiscal years.

Lift Station Rehabilitation

Category Non-concurrency
CIP Rating Score 49
Project Number 3524
Location Systemwide
District Systemwide

Project Limits Systemwide

Related Projects
Lead Dept/Division Utilities
Year Project Initiated On-going



DESCRIPTION

Rehabilitation of existing lift stations to bring them up to Martin County Utilities current Minimum Construction Standards. This sheet also includes lift station pump replacement in various lift stations.

BACKGROUND

Rehabilitation of existing lift stations is an on-going effort. Martin County Utilities maintains a total of 397 lift stations that in total pump an average of 4.3 million gallons of wastewater per day.

PROJECT ORIGINATION

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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	5,600,000			700,000	700,000	700,000	500,000	500,000	2,500,000
Expenditure Total	5,600,000			700,000	700,000	700,000	500,000	500,000	2,500,000
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Utilities R&R	5,600,000			700,000	700,000	700,000	500,000	500,000	2,500,000
Revenue Total	5,600,000			700,000	700,000	700,000	500,000	500,000	2,500,000

Total Unfunded 0

OPERATING BUDGET IMPACT

Current pump replacement cost is \$2,000 - \$5,000 per pump. If the pump is repairable, costs are \$800 - \$3,000 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.

R.O. Membrane Replacement

Category Non-concurrency
CIP Rating Score 49
Project Number 3045
Location Systemwide
District Systemwide



Project Limits Tropical Farms and North Water Treatment Plants

Related Projects
Lead Dept/Division Utilities
Year Project Initiated Approved during FY05 CIP Workshop



DESCRIPTION

Replacement of the membranes on three existing reverse osmosis treatment trains at the North Water Treatment Plant in FY24.
 Replacement of the membranes on four existing reverse osmosis treatment trains at the Tropical Farms Water Treatment Plant in FY28.

BACKGROUND

Regular replacement of the reverse osmosis treatment unit membranes is necessary to improve overall efficiency and reliability. Existing membranes at the North Water Treatment Plant are 3 years old and at Tropical Farms the membranes are to be replaced in FY20. The normal life cycle ranges from 5 to 8 years per the Southeast Desalination Association guidelines.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

Project will improve system reliability and continue current level of service. The normal life cycle of 5 to 8 years, and membranes older than this are inefficient and more costly to operate. The newer membranes produce better water quality. Regular replacement of the reverse osmosis treatment unit membranes is necessary to improve the overall efficiency and reliability.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	2,000,000						900,000		1,100,000
Expenditure Total	2,000,000			0	0	0	900,000	0	1,100,000
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Utilities R&R	2,000,000						900,000		1,100,000
Revenue Total	2,000,000			0	0	0	900,000	0	1,100,000

Total Unfunded 0

OPERATING BUDGET IMPACT

With newer membranes, reliability is increased and it is anticipated that electrical bills will decrease also.

Sanitary Sewer Lining

Category Non-concurrency
CIP Rating Score 49
Project Number 3568
Location Systemwide
District Systemwide

Project Limits Systemwide

Related Projects
Lead Dept/Division Utilities
Year Project Initiated Approved during FY13 CIP Workshop



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 cleans and lines approximately 17,500 feet of sewer main per year on a continual basis. The department maintains 196 miles of gravity sanitary sewer mains.

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	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	2,500,000			250,000	250,000	250,000	250,000	250,000	1,250,000
Expenditure Total	2,500,000			250,000	250,000	250,000	250,000	250,000	1,250,000
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Utilities R&R	2,500,000			250,000	250,000	250,000	250,000	250,000	1,250,000
Revenue Total	2,500,000			250,000	250,000	250,000	250,000	250,000	1,250,000

Total Unfunded 0

OPERATING BUDGET IMPACT

The reduction of infiltration and inflow (I/I) reduces flows to the systems lift stations and wastewater treatment plants, thereby reducing energy costs of pumping and treating the wastewater.

Water Main Replacement

Category	Non-concurrency	
CIP Rating Score	49	
Project Number	3032	
Location	Systemwide	
District	Systemwide	
Project Limits	Systemwide	
Related Projects		
Lead Dept/Division	Utilities	
Year Project Initiated	Approved during FY08 CIP Workshop	



DESCRIPTION

Replacement of old and fragile water mains throughout the County's water system is being completed each fiscal year. In fiscal years 21-24 the water mains in South Sewall's Point are being proposed to be replaced to coincide with the Town of Sewall's Point drainage and roadway improvements. In FY22 the water mains in Stuart Yacht & Country Club (Fairway East) are proposed to be replaced.

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 ORIGINATION

Infrastructure Needs

JUSTIFICATION

Replacement of the old and fragile water mains will improve system reliability, continue current level of service, reduce the cost of maintenance, and reduce the number of boil water notices for residences. The South Sewall's Point work is being coordinated with improvements to the roadways / storm system in the area.

				Funded					Unfunded
Expenditures	Total	To Date		FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	6,750,000			500,000	2,250,000	500,000	500,000	500,000	2,500,000
Expenditure Total	6,750,000			500,000	2,250,000	500,000	500,000	500,000	2,500,000
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Utilities R&R	6,750,000			500,000	2,250,000	500,000	500,000	500,000	2,500,000
Revenue Total	6,750,000			500,000	2,250,000	500,000	500,000	500,000	2,500,000

Total Unfunded 0

OPERATING BUDGET IMPACT

Replacing specific area water mains that are being repeatedly repaired will reduce the number of breaks, call outs, and boil water notices.

Well and Pump Improvements

Category Non-concurrency
CIP Rating Score 43
Project Number 3023
Location Systemwide
District Systemwide



Project Limits Systemwide

Related Projects
Lead Dept/Division Utilities
Year Project Initiated On-going



DESCRIPTION

Repairs and improvements to existing wells and pumps to maintain facilities at peak efficiency.

BACKGROUND

The Department performs repairs to approximately six (6) wells and rehabilitates two (2) wells per year on an as-needed basis.

PROJECT ORIENTATION

Infrastructure Needs

JUSTIFICATION

Repair and/or replacement of pumps keeps maintenance costs low and maintains reliability of adequate water supply when needed.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	1,000,000			100,000	100,000	100,000	100,000	100,000	500,000
Expenditure Total	1,000,000			100,000	100,000	100,000	100,000	100,000	500,000
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Utilities R&R	1,000,000			100,000	100,000	100,000	100,000	100,000	500,000
Revenue Total	1,000,000			100,000	100,000	100,000	100,000	100,000	500,000

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.

Water Meter Automation Retrofit

Category Non-concurrency
CIP Rating Score 40
Project Number 3124
Location Systemwide
District Systemwide

Project Limits Systemwide

Related Projects
Lead Dept/Division Utilities
Year Project Initiated Approved during FY10 CIP Workshop



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.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

Replacing manual read water meters with automatic read water meters enhances the level of service to the customer and also reduces the testing of residential backflow devices. The replacement program also ensures that the age of the meters do not exceed the expected lifespan and results in higher accuracy meters and increased revenue.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	7,500,000			750,000	750,000	750,000	750,000	750,000	3,750,000
Expenditure Total	7,500,000			750,000	750,000	750,000	750,000	750,000	3,750,000
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Utilities R&R	7,500,000			750,000	750,000	750,000	750,000	750,000	3,750,000
Revenue Total	7,500,000			750,000	750,000	750,000	750,000	750,000	3,750,000

Total Unfunded 0

OPERATING BUDGET IMPACT

There is no impact to the operating budget. The result of this program is providing a higher level of service to customers.

Hydrant Replacement

Category Non-concurrency
CIP Rating Score 39
Project Number 3047
Location Systemwide
District Systemwide

Project Limits Systemwide

Related Projects N/A
Lead Dept/Division Utilities
Year Project Initiated On-going



DESCRIPTION

Replacement of older, obsolete, or out of service fire hydrants on an annual basis.

BACKGROUND

The Department replaces approximately 40 fire hydrants per year on a continuous basis. In total, the Department has 3,759 fire hydrants installed in the water distribution system.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

Replacement of hydrants maintains reliability for fire flow when needed.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	1,500,000			150,000	150,000	150,000	150,000	150,000	750,000
Expenditure Total	1,500,000			150,000	150,000	150,000	150,000	150,000	750,000
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Utilities R&R	1,500,000			150,000	150,000	150,000	150,000	150,000	750,000
Revenue Total	1,500,000			150,000	150,000	150,000	150,000	150,000	750,000

Total Unfunded 0

OPERATING BUDGET IMPACT

There is no reduction in maintenance costs as all hydrants are inspected and maintained once per year. This replacement program results in reliability and changing out the hydrant when it is found inoperable.

Lift Station Telemetry

Category Non-concurrency
CIP Rating Score 37
Project Number 3533
Location Systemwide
District Systemwide

Project Limits Systemwide

Related Projects
Lead Dept/Division Utilities
Year Project Initiated Approved during FY05 CIP Workshop



DESCRIPTION

Replacement of MOSCAD-L Remote Telemetry Units (RTUs) and enclosures with ACE RTUs and new enclosures at 107 lift stations.

BACKGROUND

Motorola has discontinued the current Motorola MOSCAD-L RTUs and spare parts are no longer available. The MOSCAD-L RTUs also lack the ability to communicate over ethernet which makes communicating to them on the cellular network difficult. The RTU enclosures need to be replaced also, due to the fact that the MOSCAD-L RTU is smaller in size than the new chosen ACE RTUs and the current enclosures that are installed will not fit the ACE RTUs. The cellular modem will be reused.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Replacement of the telemetry will reduce operating costs and provide a higher level of service as more stations are equipped with telemetry.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	1,012,000	112,000		300,000	300,000	300,000			
Expenditure Total	1,012,000	112,000		300,000	300,000	300,000	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Utilities R&R	1,012,000	112,000		300,000	300,000	300,000	0		
Revenue Total	1,012,000	1,012,000		300,000	300,000	300,000	0	0	0
							Total Unfunded		0

OPERATING BUDGET IMPACT

There will be a reduction in operating costs associated with installation of new equipment which requires less maintenance than the older equipment.

North VFD and Electrical Replacement

Category Non-concurrency
CIP Rating Score 37
Project Number 3144
Location Jensen Beach
District 1

Project Limits North Water Treatment Plant

Related Projects
Lead Dept/Division Utilities
Year Project Initiated Approved during FY17 CIP Workshop



DESCRIPTION

Existing variable frequency drives (VFD) for the Jensen Beach Reverse Osmosis (RO) feed pumps will be replaced.

BACKGROUND

The current variable frequency drives of the RO Treatment Plant are approximately 20 years old and replacement parts and manufacturer support services have become difficult to obtain due to the advanced equipment age.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	475,000				475,000				
Expenditure Total	475,000			0	475,000	0	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Utilities R&R	475,000				475,000				
Revenue Total	475,000			0	475,000	0	0	0	0
								Total Unfunded	0

OPERATING BUDGET IMPACT

There will be reduced maintenance costs associated with the newer variable frequency drives.

NWTP Building Improvements

Category Non-concurrency
CIP Rating Score 37
Project Number 3024
Location Jensen Beach
District 1

Project Limits North Water Treatment Plant

Related Projects
Lead Dept/Division Utilities
Year Project Initiated Approved during FY17 CIP Workshop



DESCRIPTION

The laboratory will be relocated from its current location into the currently unused lime room in the same building. The roof will be replaced at the North Water Treatment Plant High Service Pump Building.

BACKGROUND

LABORATORY: Due to the limited space available on site, the lab area is currently used as a laboratory for the water and wastewater plants, the bacteriological analysis room, an office, and a meeting room. **ROOF:** The roof at the North Water Treatment Plant High Service Pump Building currently holds water which is resulting in the degradation of the roof.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

LABORATORY: Due to the limited space on site, the lab area is currently used as a laboratory for the water and wastewater plants, the bacteriological analysis room, an office, and a meeting room. **ROOF:** The roof has been evaluated by staff and is in need of replacement. Replacement of the roof will ensure continuous operation of the facility.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	425,000			425,000					
Expenditure Total	425,000			425,000	0	0	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Utilities R&R	425,000			425,000			0		
Revenue Total	425,000			425,000	0	0	0	0	0
Total Unfunded									0

OPERATING BUDGET IMPACT

The laboratory relocation will have no impact on the operating budget and the roof replacement will provide a decrease in repair costs to the existing roof.

Utilities Infrastructure Accommodations

Category Non-Concurrency
CIP Rating Score 35
Project Number 3154
Location Systemwide
District Systemwide

Project Limits Systemwide

Related Projects
Lead Dept/Division Utilities
Year Project Initiated Approved FY19



DESCRIPTION

Relocation of potable water, reclaimed water, and wastewater infrastructure to accommodate public corridor improvements and emergency restoration of components of infrastructure.

BACKGROUND

For the Florida Department of Transportation, Florida Turnpike Authority, and Town of Sewall's Point owned road corridors, Florida Statutes requires Martin County Utilities either relocate or remove utilities 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 such public road corridor. For Martin County Public Works Department projects that include roadway and drainage improvements funding needs to be secured to resolve conflicts with the improvements and potable water, reclaimed water, and wastewater infrastructure.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

Project will provide funding for utility infrastructure relocations to accommodate roadway and drainage improvements performed by the Florida Department of Transportation, Town of Sewall's Point, Florida Turnpike Authority, and/or the Martin County Public Works Department.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	2,489,483	489,483		200,000	200,000	200,000	200,000	200,000	1,000,000
Expenditure Total	2,489,483	489,483		200,000	200,000	200,000	200,000	200,000	1,000,000
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Utilities R&R	2,489,483	489,483		200,000	200,000	200,000	200,000	200,000	1,000,000
Revenue Total	2,489,483	489,483		200,000	200,000	200,000	200,000	200,000	1,000,000

Total Unfunded 0

OPERATING BUDGET IMPACT

There will be no impact to the operating budget.

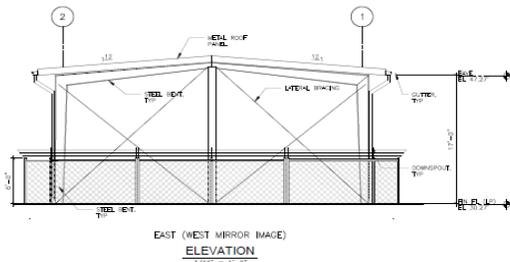
Emergency Generator Storage Building

Category	Non-concurrency
CIP Rating Score	33
Project Number	3148
Location	Systemwide
District	Systemwide
Project Limits	Systemwide
Related Projects	N/A
Lead Dept/Division	Utilities
Year Project Initiated	Approved during the FY19 Workshop



DESCRIPTION

Construct a new Utilities Maintenance Building (approximately 4,000 sf) at the Martin Downs Repump and Reclaimed Facility.



BACKGROUND

The emergency engine-generators and emergency auto-start vacuum assisted pumps are currently stored at multiple locations throughout Martin County.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The storage building will be used to store emergency engine-generators and emergency auto-start vacuum assisted pumps currently valued at over \$2,000,000.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	450,000			450,000					
Expenditure Total	450,000			450,000	0	0	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Utilities Fees	450,000			450,000					
Revenue Total	450,000			450,000	0	0	0	0	0

Total Unfunded 0

OPERATING BUDGET IMPACT

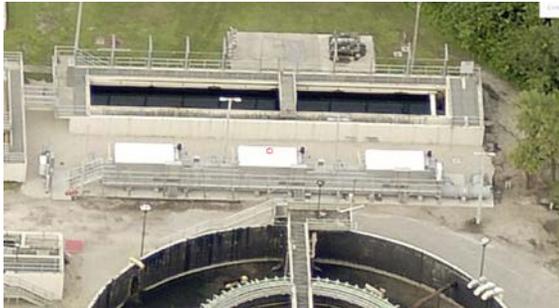
There will be an increase to the operating budget associated with the maintenance and electrical costs of the new building. These costs cannot be quantified yet as the building has not been designed.

Disc Filters Wastewater Plants

Category Non-concurrency
CIP Rating Score 33
Project Number 3609
Location Tropical Farms
District 4

Project Limits Tropical Farms Wastewater Treatment Plant

Related Projects N/A
Lead Dept/Division Utilities
Year Project Initiated Approved during FY05 CIP Workshop



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.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

In order to keep the filter system working effectively, routine rehabilitation of the system is required.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	350,000								350,000
Expenditure Total	350,000			0	0	0	0	0	350,000
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Utilities R&R	350,000								350,000
Revenue Total	350,000			0	0	0	0	0	350,000

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.

North WTP FPL Vault Rehab

Category Non-Concurrency
CIP Rating Score 33
Project Number 3157
Location Jensen Beach
District 1

Project Limits North Water Treatment Plant

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



DESCRIPTION

Rehabilitation of the existing Florida Power and Light Power Vault at the North Water Treatment Plant.

BACKGROUND

The vault is currently sinking and the structure has been compromised.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The vault contains the main power feed to the Water Treatment Plant.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	200,000	0		200,000					
Expenditure Total	200,000			200,000	0	0	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Utilities R&R	200,000			200,000					
Revenue Total	200,000			200,000	0	0	0	0	0

Total Unfunded 0

OPERATING BUDGET IMPACT

No impact.

Western Utility Extension

Category	Non-Concurrency
CIP Rating Score	33
Project Number	0815
Location	Palm City
District	5
Project Limits	Western Palm City (see description for more information)
Related Projects	
Lead Dept/Division	Utilities
Year Project Initiated	Approved Midyear FY 19



DESCRIPTION

Proposed water main and force main to serve the Seven J's Industrial Subdivision, County Landfill, Martingale Commons PUD, and Sheriff's Shooting Range in Palm City. Project will also include a potable water repump station and conversion of existing on site storage tank(s) from reclaimed water to potable water at the Martin Downs Utility site.

BACKGROUND

A Comprehensive Plan Amendment was approved by the Martin County Board of County Commissioner's that allows potable water and sanitary sewer lines to be extended to the parcels mentioned in the above description. Project will be a Special Assessment. A Grant is also being applied for but has not yet been approved.

PROJECT ORIGATION

Other

JUSTIFICATION

Project was requested by multiple parcel owners to be administered (designed, permitted, and constructed) under a Special Assessment by Martin County.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-30
Engineering & Planning	688,978	688,978							
Construction	9,400,000			9,400,000					
Capital Facility Charges	1,752,600			1,752,600					
Expenditure Total	11,841,578	688,978	0	11,152,600	0	0	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-30
Utilities Fees	688,978	688,978							
CFC Water	1,400,000			1,400,000					
Assessment Loan	9,752,600			9,752,600					
Revenue Total	11,841,578	688,978	0	11,152,600	0	0	0	0	0

Total Unfunded 0

OPERATING BUDGET IMPACT

There will be an increase in maintenance and treatment costs associated with the additional mains and flows generated for/from the parcels.

Pine Lake Drive Bridge Water Main

Category	Non-concurrency
CIP Rating Score	30
Project Number	3151
Location	Stuart
District	1
Project Limits	Pine Lake Drive Bridge
Related Projects	Pine Lake Drive Bridge Replacement (105307)
Lead Dept/Division	Utilities
Year Project Initiated	Approved during the FY19 CIP Workshop



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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Engineering & Planning	20,000					20,000			
Construction	150,000								150,000
Expenditure Total	170,000			0	0	20,000	0	0	150,000
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Utilities R&R	170,000			0	0	20,000	0	0	150,000
Revenue Total	170,000			0	0	20,000	0	0	150,000

Total Unfunded 0

OPERATING BUDGET IMPACT

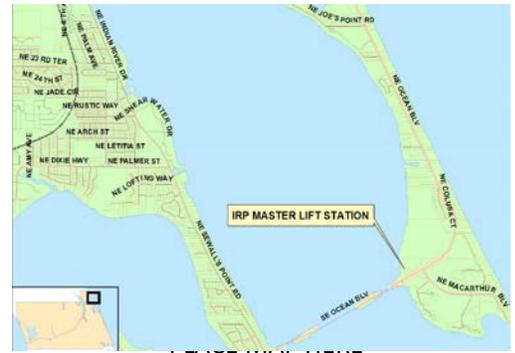
There is no savings or operating budget impact for this project. This is moving a water main for a bridge replacement being completed by Public Works.

Indian River Plantation Improvements

Category Non-concurrency
CIP Rating Score 28
Project Number 3547
Location Hutchinson Island
District 1

Project Limits Indian River Plantation

Related Projects Fire Station
Lead Dept/Division Utilities
Year Project Initiated Approved during FY17 CIP Workshop



DESCRIPTION

Addition of an access driveway and associated site improvements at Indian River Plantation. Automation of the on-site irrigation wells.

BACKGROUND

Access to the on-site lift station currently runs through the Florida Oceanographic Center via a dirt roadway that limits access for larger vehicles. The new access driveway will provide entrance directly to the site, so that larger vehicles, the vacuum truck in particular, can safely access the lift station.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Site Improvements will provide safer access to the existing lift station and automation of the irrigation wells will enable the operations staff to control the wells via the Supervisory Control and Data Acquisition (SCADA) system providing reliability for the irrigation well operations.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	200,000			200,000					
Expenditure Total	200,000			200,000	0	0	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Utilities Fees	200,000			200,000					
Revenue Total	200,000			200,000	0	0	0	0	0
Total Unfunded									0

OPERATING BUDGET IMPACT

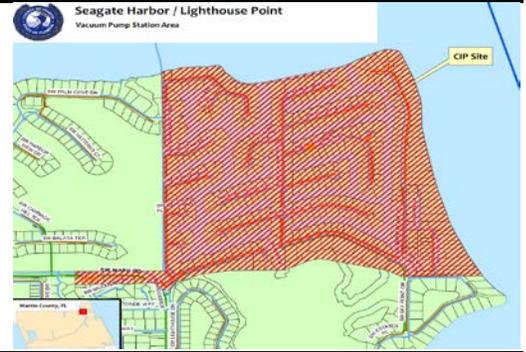
There will be a minor increase in costs associated with maintaining the access driveway and automation equipment.

Seagate Harbor Vacuum System Rehabilitation

Category Non-Concurrency
CIP Rating Score 27
Project Number 0842
Location Palm City
District 5

Project Limits Seagate Harbor / Lighthouse Point

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



DESCRIPTION

Rehabilitation of the existing Seagate Harbor / Lighthouse Point Vacuum Station and System. The system provides service to 447 parcels.

BACKGROUND

The Seagate Harbor / Lighthouse Point Vacuum System (pump station and collection system) was put into service in 2004. The components of the system are over 16 years old and technology has improved over the past 16 years.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Reliability of the system is increased with the proactive maintenance and replacement of components within the system.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	475,000	0		475,000					
Expenditure Total	475,000			475,000	0	0	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Utilities R&R	475,000			475,000			S		
Revenue Total	475,000			475,000	0	0	0	0	0

Total Unfunded 0

OPERATING BUDGET IMPACT

There will be a reduction in maintenance costs once the system is rehabilitated.

Water Main Assessments

Category Non-concurrency
CIP Rating Score 23
Project Number 0832/0833
Location Systemwide
District Systemwide

Project Limits Systemwide

Related Projects
Lead Dept/Division Utilities
Year Project Initiated Approved during the FY20 CIP Workshop



DESCRIPTION

Water main assessment projects include: Beau Rivage communities (256 parcels) and Gaines community (152 parcels) in FY21. Other water main assessment projects will be added, as they are requested in the Martin County Utility service area. Construction of this project will be financed with a loan, which will be repaid through a special assessment of benefiting properties.

BACKGROUND

Martin County Utilities has a process in place to administer Water Main Assessments for communities that have requested County water.

PROJECT ORIGINATION

Other

JUSTIFICATION

Projects are requested and paid for by the individual parcel owners.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	2,448,000			2,448,000					
Capital Facility Charges	697,680			697,680					
Expenditure Total	3,145,680			3,145,680	0	0	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Assessment Loan	3,145,680			3,145,680					
Revenue Total	3,145,680			3,145,680	0	0	0	0	0

Total Unfunded 0

OPERATING BUDGET IMPACT

There will be an increase in maintenance costs associated with the additional services, water mains, and valves. The costs associated with each assessment will vary depending on the amount of main and valves installed.

Water System Interconnects

Category Non-Concurrency
CIP Rating Score 21
Project Number 3156
Location Systemwide
District Systemwide

Project Limits Systemwide

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



DESCRIPTION

Installation and rehabilitation of potable water interconnects with the City of Stuart, City of Port Saint Lucie, South Martin Regional Utility Authority, and the Fort Pierce Utility Authority.

BACKGROUND

Martin County Utilities currently has potable water interconnects with the City of Stuart (3), City of Port Saint Lucie (1), South Martin Regional Utility Authority (1), and the Fort Pierce Utility Authority (1). Martin County Utilities intends to add a potable water interconnect with the City of Port Saint Lucie and is proposing to make modifications/rehabilitate the remaining interconnects with the other Utilities to both keep the interconnects in good working order and also to assist in making modifications to each interconnect to allow for quicker operation of them if they are needed in an emergency situation.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

By maintaining and adding potable water interconnects the system reliability is increased.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	200,000			100,000	100,000				
Expenditure Total	200,000			100,000	100,000	0	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Utilities Fees	200,000			100,000	100,000				
Revenue Total	200,000			100,000	100,000	0	0	0	0
Total Unfunded									0

OPERATING BUDGET IMPACT

There will be a minor reduction in the operating budget as a result of each of the interconnects being rehabilitated.

Loop Tie-ins

Category Non-Concurrency
CIP Rating Score 18
Project Number 3104/3588
Location Systemwide
District Systemwide

Project Limits Systemwide

Related Projects
Lead Dept/Division Utilities
Year Project Initiated On-going



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.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	2,500,000			250,000	250,000	250,000	250,000	250,000	1,250,000
Expenditure Total	2,500,000			250,000	250,000	250,000	250,000	250,000	1,250,000
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
CFC Water	2,000,000			200,000	200,000	200,000	200,000	200,000	1,000,000
CFC Sewer	500,000			50,000	50,000	50,000	50,000	50,000	250,000
Revenue Total	2,500,000			250,000	250,000	250,000	250,000	250,000	1,250,000

Total Unfunded 0

OPERATING BUDGET IMPACT

Estimated \$2,000 per year additional maintenance expense which includes exercising valves.

Wellfield Pump Standardization

Category	Non-concurrency	
CIP Rating Score	18	
Project Number	3150	
Location	Systemwide	
District	Systemwide	
Project Limits	Systemwide	
Related Projects		
Lead Dept/Division	Utilities	
Year Project Initiated	Approved during the FY19 Workshop	



DESCRIPTION

Implementation of a plan to standardize well pumps and operations of wells at the North Water Treatment Facility wellfield, Tropical Farms Water Treatment Facility wellfield, and Martin Downs wellfield.

BACKGROUND

A thorough evaluation of the existing wellfields performance with respect to mechanical efficiency, specific capacity and performance, and electrical conditions was completed in FY18 which identified a need to standardize the pumps in the existing wellfields.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

The purpose of this project is to improve the sustainability and reliability of the surficial aquifer supply wellfields and implement a plan to standardize well pumps. Standardizing well pumps/motors will allow interchangeability of pumps and equipment among all of the wellfields and allow for more responsive repairs and replacement of pumps and motors at all the surficial aquifer wells, resulting in a more robust system.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	300,000			60,000	60,000	60,000	60,000	60,000	
Expenditure Total	300,000			60,000	60,000	60,000	60,000	60,000	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Utilities R&R	300,000			60,000	60,000	60,000	60,000	60,000	
Revenue Total	300,000			60,000	60,000	60,000	60,000	60,000	0
Total Unfunded									0

OPERATING BUDGET IMPACT

With the standardizing of the well pumps, the amount of spare pumps that need to be purchased and stored in the warehouse will be reduced.

NWWTP Filter Dosing Pump

Category Non-Concurrency
CIP Rating Score 18
Project Number 3561
Location Jensen Beach
District 1

Project Limits North Wastewater Treatment Plant

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



DESCRIPTION

Design and installation of a third filter dosing pump and associated electrical and piping at the North Wastewater Treatment Plant.

BACKGROUND

Treated wastewater from the clarifiers are pumped to the deep bed sand filters to produce reclaimed water currently with two filter dosing pumps. Both pumps are needed in order to produce a plant rated capacity of 2.76 mgd of reclaimed water and currently there is not a redundant pump in place. There is a backup system in place if the filter dosing pumps need to be repaired, which would be using another set of pumps to send water down the deep injection well.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Additional of a third filter dosing pump and associated electrical and piping will provide a higher degree of reliability to ensure the North Wastewater Treatment Plant continues to produce and supply the customers with reclaimed water for irrigation.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	400,000	0				400,000			
Expenditure Total	400,000			0	0	400,000	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
CFC Sewer	400,000					400,000			
Revenue Total	400,000			0	0	400,000	0	0	0

Total Unfunded 0

OPERATING BUDGET IMPACT

There will be an increase in the operating budget for the maintenance associated with the new filter dosing pump.

Martin Downs Water Treatment Plant

Category Concurrency
CIP Rating Score 48
Project Number 3055
Location Martin Down Facility
District 5

Project Limits Palm City

Related Projects
Lead Dept/Division Utilities
Year Project Initiated Proposed during FY 21 CIP Workshop



DESCRIPTION

Expansion of the Martin County Consolidated Water System to include addition of a Water Treatment Facility at the Martin Downs Facility. Phase 1 to increase the rated capacity of the system from 18.8 MGD to 21.8 MGD will be designed in FY24 and constructed in FY27. Phase 2 to increase the rated capacity from 21.8 MGD to 23.5 MGD will be designed and constructed beyond the 10-year forecast.

BACKGROUND

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

PROJECT ORIGINATION

Master Plans

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Engineering & Planning	600,000						600,000		
Construction	13,500,000								13,500,000
Expenditure Total	14,100,000	0		0	0	0	600,000	0	13,500,000

Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
CFC Water	600,000						600,000		
Loan	13,500,000								13,500,000
Revenue Total	14,100,000	0	0	0	0	0	600,000	0	13,500,000

Total Unfunded

0

OPERATING BUDGET IMPACT

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

Tropical Farms Wastewater Plant

Category Concurrency
CIP Rating Score 33
Project Number 3592
Location Tropical Farms
District 4

Project Limits Tropical Farms Wastewater Treatment Plant

Related Projects N/A
Lead Dept/Division Utilities
Year Project Initiated Approved during FY08 CIP Workshop



DESCRIPTION

Design was initiated in FY18. Construction proposed in FY25 includes improvements to add a third clarifier, eliminate the sludge wet well, and add third waste activated sludge and return activated sludge pumps. No increase in plant capacity is proposed with this project.

BACKGROUND

Installation of the new waste activated sludge pump station, third clarifier, and associated improvements is needed to improve the operations of the wastewater treatment plant. The improvements will also result in an ability to accommodate higher peak flows, increased control of sludge wasting, increased ability to maintain sludge blankets in clarifiers, higher percent solids sent to the dewatering facility, and redundancy to the existing two clarifiers.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The project will improve system reliability and maintain the current level of service. The improvements will allow the operations staff greater flexibility in the treatment process, thus ensuring the continual operation of the facility that produces effluent that meets all regulatory requirements. Improvements also will enable the County to continue to convert nearly 100% of wastewater to sustainable reclaimed water.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Engineering & Planning	529,000	529,000							
Construction	4,100,000							4,100,000	
Expenditure Total	4,629,000	529,000		0	0	0	0	4,100,000	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
CFC Sewer	4,100,000							4,100,000	
Utilities R&R	529,000	529,000							
Revenue Total	4,629,000	529,000		0	0	0	0	4,100,000	0
								Total Unfunded	0

OPERATING BUDGET IMPACT

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

North Plant Floridan Aquifer Well

Category Concurrency
CIP Rating Score 18
Project Number 3017
Location Jensen Beach
District 1

Project Limits North Water Treatment Plant

Related Projects
Lead Dept/Division Utilities
Year Project Initiated Approved during FY08 CIP Workshop



DESCRIPTION

Design and construct a fifth Floridan well and raw water main to reduce the demand on the four existing Floridan wells at the North Water Treatment Plant. Work will include drilling, wellhead, pumps, and raw water piping. Design will be in FY21 and construction in FY22. No increase in plant capacity.

BACKGROUND

Currently four Floridan wells supply three Reverse Osmosis Treatment Trains at the North Water Treatment Plant.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The fifth Floridan well will reduce demand on the existing wells so the current level of service is maintained, prolonging the life of the assets, and increasing the sustainability of the raw water supply.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Engineering & Planning	250,000			250,000					
Construction	3,300,000	0			3,300,000				
Expenditure Total	3,550,000			250,000	3,300,000	0	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
CFC Water	3,550,000			250,000	3,300,000				
Revenue Total	3,550,000			250,000	3,300,000	0	0	0	0
Total Unfunded								0	0

OPERATING BUDGET IMPACT

There will be additional maintenance costs associated with the additional well and equipment.

**FY 2021
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)
AIRPORT EXPENDITURE SUMMARY**

Project	C or N	Rating Score	Total	To Date	Unfunded	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026 - FY2030
Airport Environmental & Planning	N	84	420,000	0		0	300,000	0	0	0	120,000
Airport Pavement Rehabilitation	N	78	8,200,000	0		100,000	1,350,000	2,415,000	1,710,000	1,625,000	1,000,000
Airport Lighting & Signage	N	78	350,000	0		0	0	0	250,000	100,000	0
Airport Facility Improvements	N	72	8,320,000	0		3,845,000	175,000	575,000	2,075,000	1,075,000	575,000
Expenditure Totals			17,290,000	0	0	3,945,000	1,825,000	2,990,000	4,035,000	2,800,000	1,695,000

AIRPORT REVENUE SUMMARY

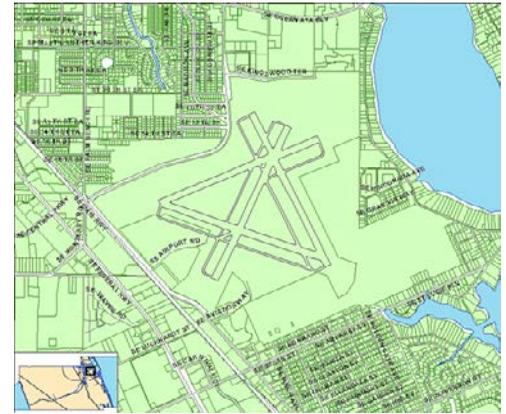
Revenue		Total	To Date	Carryover	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026 - FY2030
Airport Fees		3,762,500	0	0	930,000	387,500	469,000	717,000	620,000	639,000
Grant		13,527,500	0	0	3,015,000	1,437,500	2,521,000	3,318,000	2,180,000	1,056,000
Revenue Total		17,290,000	0	0	3,945,000	1,825,000	2,990,000	4,035,000	2,800,000	1,695,000

Airport Environmental & Planning

Category Non-Concurrency
CIP Rating Score 84
Project Number 3215
Location Witham Field
District Countywide

Project Limits Witham Field

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



DESCRIPTION
 FY2022 AIRPORT STORMWATER IMPROVEMENTS
 FY2022 AIRPORT BUSINESS PLAN

BACKGROUND

Martin County Airport is required by the Federal Aviation Administration and the Florida Department of Transportation to update the Airport Master Plan, Airport Business Plan, and Airport Stormwater Plan on a regular basis. Martin County Airport is also required by various government entities to treat stormwater before it leaves the airport property as well as direct water away from the Runways and Taxiways of the Airport. The Airport is also required to clear obstructions from the Federal Aviation Regulation Part 77 surfaces (Approach Surfaces) of the runways.

PROJECT ORIGINATION

Health/Safety Concerns

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	230,000				210,000				20,000
Construction	190,000				90,000				100,000
Expenditure Total	420,000	0		0	300,000	0	0	0	120,000
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Airport Fees	84,000				60,000				24,000
Grants	336,000				240,000				96,000
Revenue Total	420,000	0	0	0	300,000	0	0	0	120,000

Total Unfunded 0

OPERATING BUDGET IMPACT

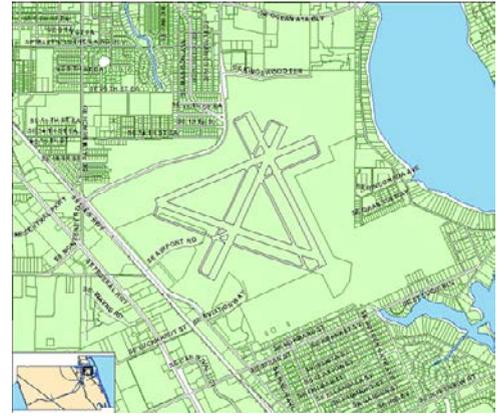
Airport Administration will have to adjust operational budgets to maintain any enhancements acquired by these CIP projects.

Airport Pavement Rehabilitation

Category Non-Concurrency
CIP Rating Score 78
Project Number 3202
Location Witham Field
District Countywide

Project Limits Witham Field

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



DESCRIPTION

FY2021 RUNWAY 12-30 RUBBER REMOVAL AND RE-STRIPE
 FY2022 MILL, OVERLAY, & MITL REPLACEMENT ON TWY A (DESIGN)
 FY2022 PDC AND MIRL REPLACE RWY 7-25 (DES)
 FY2022 REHABILITATION OF TAXILANE B (CONST)
 FY2023 HOLD BAY EXTENSION (DESIGN & CONST)
 FY2023 MILL, OVERLAY, & MITL REPLACEMENT ON TWY A (CONST)
 FY2023 PDC AND MIRL REPLACE RWY 7-25 (CONST)
 FY2024 MILL & RESURF, MITL REPLACEMENT TWY C (DESIGN & CONST)
 FY2025 MILL & RESURF, MITL REPLACEMENT TWY D (DESIGN & CONST)

BACKGROUND

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

PROJECT ORIGATION

Health/Safety Concerns

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	817,500			10,000	350,000	24,000	171,000	162,500	100,000
Construction	7,382,500			90,000	1,000,000	2,391,000	1,539,000	1,462,500	900,000
Expenditure Total	8,200,000	0		100,000	1,350,000	2,415,000	1,710,000	1,625,000	1,000,000
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Airport Fees	1,493,500			100,000	232,500	294,000	342,000	325,000	200,000
Grants	6,706,500				1,117,500	2,121,000	1,368,000	1,300,000	800,000
Revenue Total	8,200,000	0	0	100,000	1,350,000	2,415,000	1,710,000	1,625,000	1,000,000

Total Unfunded 0

OPERATING BUDGET IMPACT

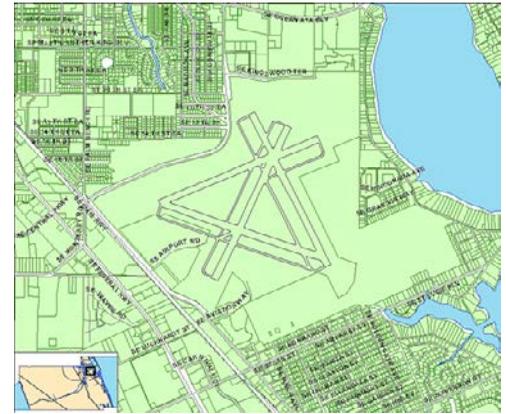
Airport Administration will have to adjust operational budgets to maintain any enhancements acquired by these CIP projects.

Airport Lighting and Signage

Category Non-Concurrency
CIP Rating Score 78
Project Number 3210
Location Witham Field
District Countywide

Project Limits Witham Field

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



DESCRIPTION

FY2024 AIRFIELD GUIDANCE SIGN REPLACEMENT
 FY2025 PAPI UNIT REPLACEMENT ON RWY 12-30 (LED)

BACKGROUND

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

PROJECT ORIGINATION

Health/Safety Concerns

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	35,000						25,000	10,000	
Construction	315,000						225,000	90,000	
Expenditure Total	350,000	0		0	0	0	250,000	100,000	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Airport Fees	70,000						50,000	20,000	
Grants	280,000						200,000	80,000	
Revenue Total	350,000	0	0	0	0	0	250,000	100,000	0
								Total Unfunded	0

OPERATING BUDGET IMPACT

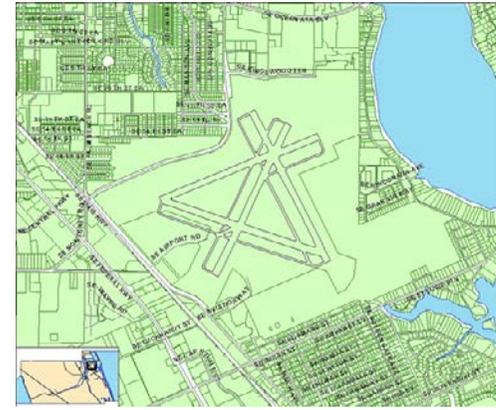
Airport Administration will have to adjust operational budgets to maintain any enhancements acquired by these CIP projects.

Airport Facility Improvements

Category Non-Concurrency
CIP Rating Score 72
Project Number 3214
Location Witham Field
District Countywide

Project Limits Witham Field

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



DESCRIPTION

- FY2021-2025 AIRPORT FARB (\$75,000/YEAR)
- FY2021 AIRPORT OPS CTR AND ELECTRICAL VAULT (CONSTRUCTION)
- FY2021 EMAS REHABILITATION (DESIGN & CONSTRUCTION)
- FY2021 (2)ZERO TURN MOWERS
- FY2021 ATCT BUILDING ENVELOPE REHAB (DESIGN & CONSTRUCTION)
- FY2022 TRACTOR EQUIPMENT
- FY2023 AIRPORT CONSTRUCTION OF SUNSHADE HANGARS
- FY2024 CORPORATE HANGAR (DESIGN & CONSTRUCTION)
- FY2024 SECURITY FENCE & GATES, ACCESS CONTROL & CCTV
- FY2025 CORPORATE HANGAR (DESIGN & CONSTRUCTION)

BACKGROUND

Airport Operations and Administration is responsible for approximately 900 acres of grass, 8 linear miles of aviation pavement, 6 buildings, and 4 entrance roadways. The replacement equipment and machinery is grant eligible and is imperative to maintaining the level of service and safety at the airport.

PROJECT ORIGATION

Health/Safety Concerns

JUSTIFICATION

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

				Funded					Unfunded
Expenditures	Total	To Date		FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	425,000			75,000		50,000	200,000	100,000	
Construction	7,895,000			3,770,000	175,000	525,000	1,875,000	975,000	575,000
Expenditure Total	8,320,000	0		3,845,000	175,000	575,000	2,075,000	1,075,000	575,000
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Airport Fees	2,115,000			830,000	95,000	175,000	325,000	275,000	415,000
Grants	6,205,000			3,015,000	80,000	400,000	1,750,000	800,000	160,000
Revenue Total	8,320,000	0	0	3,845,000	175,000	575,000	2,075,000	1,075,000	575,000

Total Unfunded 0

OPERATING BUDGET IMPACT

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

RFID Replacement

Category Non-Concurrency
CIP Rating Score 30
Project Number 8012A
Location All Libraries
District 1, 2, 3, 4, 5

Project Limits Martin County Library System

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



DESCRIPTION

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

FY2024: Robert Morgade Library

FY2025: Blake Library

FY2026: Hoke Library

FY2027: Hobe Sound Public Library

FY2028: Elisabeth Lahti Library

BACKGROUND

The installation of these sorters began in FY2010 with the Peter & Julie Cummings Library sorter funded by a Library Services and Technology Act (LSTA) state grant. It continued in FY2014 as a capital project to upgrade material handling systems in all libraries. The Cummings Library sorter was replaced in FY2019.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Equipment	452,500						80,000	132,500	240,000
Expenditure Total	452,500	0		0	0	0	80,000	132,500	240,000
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	452,500		80,000	40,000	40,000	40,000	40,000	40,000	172,500
Revenue Total	452,500	0	80,000	40,000	40,000	40,000	40,000	40,000	172,500

Total Unfunded 0

OPERATING BUDGET IMPACT

Staff time for implementation and administration.

Library Materials

Category	Concurrency
CIP Rating Score	29
Project Number	NA
Location	All Libraries
District	1, 2, 3, 4, 5
Project Limits	Martin County Library System
Related Projects	NA
Lead Dept/Division	Library/Public Services
Year Project Initiated	NA



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.

BACKGROUND

The addition of collection materials using Impact Fees will allow us to meet the level of service per the Florida State Library Standard of 2 volumes per weighted average resident. The Library is currently providing 1.9 volumes per weighted average resident.

PROJECT ORIGINATION

Levels of Service/Comprehensive Plan Requirements

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Collections	880,000	ongoing		180,000	140,000	70,000	70,000	70,000	350,000
Expenditure Total	880,000	0		180,000	140,000	70,000	70,000	70,000	350,000
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Impact Fees	880,000		180,000	70,000	70,000	70,000	70,000	70,000	350,000
Revenue Total	880,000	0	180,000	70,000	70,000	70,000	70,000	70,000	350,000

Total Unfunded 0

OPERATING BUDGET IMPACT

Staff time for implementation and administration.

**FY 2021
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)
FIRE RESCUE EXPENDITURE SUMMARY**

Project	C or N	Rating Score	Total	To Date	Unfunded	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026- FY2030
Vehicle/Equipment Replacement	N	49	23,541,521	0	0	2,088,508	2,485,369	2,300,608	2,379,881	2,610,487	11,676,668
Expenditure Totals			23,541,521	0	0	2,088,508	2,485,369	2,300,608	2,379,881	2,610,487	11,676,668

FIRE RESCUE REVENUE SUMMARY

Revenue			Total	To Date	Carryover	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026- FY2030
Fire MSTU			18,541,521	0	0	1,588,508	1,985,369	1,800,608	1,879,881	2,110,487	9,176,668
PEMT Revenues			5,000,000			500,000	500,000	500,000	500,000	500,000	2,500,000
Revenue Total			23,541,521	0	0	2,088,508	2,485,369	2,300,608	2,379,881	2,610,487	11,676,668

Fire Rescue/Vehicle and Equipment Replacement

Category Non-concurrency
CIP Rating Score 49
Project Number 7530
Location Countywide
District Countywide

Project Limits Countywide

Related Projects N/A
Lead Dept/Division FRD



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, personal protective equipment, existing lease payments, and new apparatus purchases as funding allows.

BACKGROUND

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

PROJECT ORIGINATION

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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Cardiac Monitors/AutoPulse CPR	1,910,000	On-going		250,000	250,000	250,000	210,000	10,000	940,000
Lease Payments	17,374,021	On-going		1,585,008	1,821,869	1,843,108	1,848,881	2,165,487	8,109,668
Fire Rescue Equipment Fund	4,257,500	On-going		253,500	413,500	207,500	321,000	435,000	2,627,000
Expenditure Total	23,541,521		0	2,088,508	2,485,369	2,300,608	2,379,881	2,610,487	11,676,668

Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Fire MSTU	18,541,521	0	0	1,588,508	1,985,369	1,800,608	1,879,881	2,110,487	9,176,668
PEMT Revenues	5,000,000	0		500,000	500,000	500,000	500,000	500,000	2,500,000
Revenue Total	23,541,521	0	0	2,088,508	2,485,369	2,300,608	2,379,881	2,610,487	9,176,668

Total Unfunded 0

OPERATING BUDGET IMPACT

New equipment helps reduce maintenance costs.

Pierce Kenworth Tanker - 21	2001				\$325,000							\$325,000
GMC Walker Tanker - 18	2007											\$0
Pierce Heavy Rescue Engine - 33	1999											\$0
APPARATUS TOTALS		\$75,000	\$1,600,000	\$1,300,000	\$650,000	\$2,115,000	\$975,000	\$1,080,000	\$3,400,000	\$350,000	\$4,050,000	\$15,595,000
*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 - Dash CF	2013	\$64,176	\$63,614									\$127,790
Quint / Ladder - Impel	2012	\$84,493	\$84,493	\$84,493								\$253,479
Quint / Ladder - Typhoon	2015	\$72,951	\$72,936	\$72,922	\$72,907	\$72,892						\$364,608
Pumper/Engine - Typhoon	2015	\$72,951	\$72,936	\$72,922	\$72,907	\$72,892						\$364,608
Pumper/Engine	FY18	\$77,381	\$77,176	\$77,692	\$77,177	\$77,130	\$77,300					\$463,856
Pumper/Engine	FY18	\$77,381	\$77,176	\$77,692	\$77,177	\$77,130	\$77,300					\$463,856
Pumper/Engine	FY18	\$77,381	\$77,176	\$77,692	\$77,177	\$77,130	\$77,300					\$463,856
Pumper/Engine	FY18	\$77,381	\$77,175	\$77,692	\$77,176	\$77,130	\$77,297					\$463,851
Freightliner FL 60 Amb	FY19	\$91,130	\$90,884	\$90,572	\$90,194	\$90,455	\$89,924					\$543,160
Freightliner FL 60 Amb	FY19	\$91,130	\$90,884	\$90,572	\$90,194	\$90,455	\$89,924					\$543,160
Freightliner FL 60 Amb	FY19	\$91,130	\$90,884	\$90,572	\$90,194	\$90,455	\$89,924					\$543,160
Freightliner FL 60 Amb	FY19	\$91,130	\$90,884	\$90,572	\$90,194	\$90,455	\$89,924					\$543,160
Quint / Ladder	FY19	\$91,130	\$90,884	\$90,572	\$90,194	\$90,455	\$89,924	\$80,000				\$623,160
Special Operations Engine	FY19	\$91,130	\$90,884	\$90,572	\$90,194	\$90,455	\$89,924					\$543,160
Air Pack/SCBA Replacement	FY19	\$91,130	\$90,884	\$90,572	\$90,194	\$90,455	\$89,924					\$543,160
Pumper/Engine (2)	FY20	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000				\$1,330,000
Hazmat Tractor	FY21	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000				
Tanker (2)	FY21	\$93,000	\$93,000	\$93,000	\$93,000	\$93,000	\$93,000	\$93,000				\$651,000
Heavy Duty Service Truck	FY22		\$115,000									\$115,000
Quint/Ladder	FY22		\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000		\$875,000
Freightliner FL 60 Amb	FY23			\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000
Freightliner FL 60 Amb	FY23			\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000
Pumper/Engine	FY23			\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000
Tanker (2)	FY24				\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$665,000
Quint/Ladder	FY25					\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$525,000
Pumper/Engine	FY25					\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$525,000
Freightliner FL 60 Amb	FY25					\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$525,000
Freightliner FL 60 Amb	FY26						\$90,000	\$90,000	\$90,000			\$270,000
Freightliner FL 60 Amb	FY26						\$90,000	\$90,000	\$90,000			\$270,000
Freightliner FL 60 Amb	FY27							\$90,000	\$90,000	\$90,000		\$270,000
Freightliner FL 60 Amb	FY27							\$90,000	\$90,000	\$90,000		\$270,000
Freightliner FL 60 Amb	FY27							\$90,000	\$90,000	\$90,000		\$270,000
Freightliner FL 60 Amb	FY27							\$90,000	\$90,000	\$90,000		\$270,000
Tanker (2)	FY27							\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Special Event Vehicle	FY27							\$35,000				\$35,000
Pumper/Engine	FY28								\$80,000	\$80,000		\$160,000
Pumper/Engine	FY28								\$80,000	\$80,000		\$160,000
Pumper/Engine	FY28								\$80,000	\$80,000		\$160,000
Pumper/Engine	FY28								\$80,000	\$80,000		\$160,000
Freightliner FL 60 Amb	FY29									\$100,000	\$100,000	\$200,000
Quint / Ladder	FY30										\$100,000	\$100,000
Pumper/Engine	FY30										\$100,000	\$100,000
Pumper/Engine	FY30										\$100,000	\$100,000
Freightliner FL 60 Amb	FY30										\$100,000	\$100,000
Freightliner FL 60 Amb	FY30										\$100,000	\$100,000
Freightliner FL 60 Amb	FY30										\$100,000	\$100,000
Lease Purchases Total		\$1,585,008	\$1,821,869	\$1,843,108	\$1,848,881	\$2,165,487	\$2,196,668	\$1,833,000	\$1,695,000	\$1,490,000	\$895,000	\$17,817,588
Cardiac Monitors/AutoPulse CPR		\$250,000	\$250,000	\$250,000	\$210,000	\$10,000	\$100,000	\$210,000	\$210,000	\$210,000	\$210,000	\$1,775,000
Fire Rescue Equipment Fund		\$253,500	\$413,500	\$207,500	\$321,000	\$435,000	\$477,000	\$515,000	\$560,000	\$470,000	\$605,000	\$4,000,000
TOTAL FULLY FUNDED EXPENSES		\$2,088,508	\$2,485,369	\$2,300,608	\$2,379,881	\$2,610,487	\$2,773,668	\$2,558,000	\$2,465,000	\$2,170,000	\$1,710,000	\$23,592,588

Fire-Rescue Department Equipment Replacement Schedule

Equipment	Manuf Year	Quantity	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	10 Yr Total
Cardiac Monitors/AutoPulse CPR	2013	38	\$250,000	\$250,000	\$250,000	\$210,000	\$10,000	\$100,000	\$210,000	\$210,000	\$210,000	\$210,000	\$1,910,000
Fire Rescue Equipment Fund													
Power Pro Ambulance Cot	2020	4										\$100,000	\$100,000
Power Pro Ambulance Cot	2012	10		\$160,000									\$160,000
Medical Ventilator Replacement	2006	15									\$200,000		\$200,000
Air Pack/SCBA	2019	143	\$150,000	\$150,000	\$150,000	\$150,000	\$100,000	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,400,000
Bunker Gear	2008	40											\$0
Bunker Gear	2009	25											\$0
Bunker Gear	2010	45											\$0
Bunker Gear	2011	45	\$103,500										\$103,500
Bunker Gear	2012	45		\$103,500									\$103,500
Bunker Gear	2013	25			\$57,500								\$57,500
Bunker Gear	2014	70				\$161,000							\$161,000
Bunker Gear	2015	130					\$325,000						\$325,000
Bunker Gear	2016	145						\$377,000					\$377,000
Bunker Gear	2017	100							\$280,000				\$280,000
Bunker Gear	2018	60								\$180,000			\$180,000
Bunker Gear	2019	40									\$120,000		\$120,000
Bunker Gear	2020	35										\$105,000	\$105,000
Thermal Imaging Camera	2008	4											\$0
Thermal Imaging Camera	2008	1											\$0
Thermal Imaging Camera	2014	1				\$10,000							\$10,000
Thermal Imaging Camera	2015	1					\$10,000						\$10,000
Extrication Equipment	1993	4								\$170,000			\$170,000
Extrication Equipment	2020	5										\$250,000	\$250,000
Extrication Equipment	2016	2							\$85,000				\$85,000
Truck Alignment Machine	2019	1											\$0
Power Pro Ambulance Cot	2018	3								\$60,000			\$60,000
EQUIPMENT TOTALS			\$253,500	\$413,500	\$207,500	\$321,000	\$435,000	\$477,000	\$515,000	\$560,000	\$470,000	\$605,000	\$4,257,500

**FY 2021
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)
PUBLIC BUILDINGS EXPENDITURE SUMMARY**

Project	C or N	Rating Score	Total	To Date	Unfunded	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026- FY2030
Countywide Security FARB	N	64	2,500,000	0	0	250,000	250,000	250,000	250,000	250,000	1,250,000
Countywide Fire Panel End-of-Life	N	64	750,000	0	0	75,000	75,000	75,000	75,000	75,000	375,000
Countywide Fire Station FARB	N	55	3,000,000	0	0	300,000	300,000	300,000	300,000	300,000	1,500,000
Courthouse Complex Security X-Rays/Metal Detectors	N	49	150,000	0	0	0	0	150,000	0	0	0
Courtroom Hardening and Refurbishment	N	49	772,500	250,000	0	257,500	265,000	0	0	0	0
Countywide Public Building Resiliency	N	49	3,000,000	0	0	300,000	300,000	300,000	300,000	300,000	1,500,000
Countywide Historic Facility FARB	N	49	2,750,000	0	0	275,000	275,000	275,000	275,000	275,000	1,375,000
Countywide Public Buildings FARB	N	49	12,419,376	0	0	1,135,571	1,169,638	1,204,727	1,240,869	1,278,095	6,390,476
Countywide Generator FARB	N	48	4,060,953	0	0	371,315	382,454	393,928	405,746	417,918	2,089,592
Courthouse Complex VAV Replacement	N	25	3,250,000	0	0	325,000	325,000	325,000	325,000	325,000	1,625,000
Western Palm City Fire Station	C	49	7,205,000	0	7,205,000	0	0	0	0	0	7,205,000
Expenditure Totals			39,857,830	250,000	7,205,000	3,289,386	3,342,093	3,273,655	3,171,615	3,221,013	23,310,067

PUBLIC BUILDINGS REVENUE SUMMARY

Revenue		Total	To Date	Carryover	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026- FY2030
Ad Valorem		29,652,829	250,000	0	3,039,386	3,092,092	2,873,655	2,871,615	2,921,013	14,605,068
Fire MSTU		3,000,000	0	1,000,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Revenue Total		32,652,829	250,000	1,000,000	3,239,386	3,292,092	3,073,655	3,071,615	3,121,013	15,605,068

County-wide Security FARB

Category Non-Concurrency
CIP Rating Score 64
Project Number 2142A
Location Countywide
District Countywide

Project Limits Countywide

Related Projects N/A
Lead Dept/Division General Services
Year Project Initiated FY2018



DESCRIPTION

Countywide Security System Components End of Life Replacements



BACKGROUND

End of Life equipment is a continuing concern for existing security equipment County-wide. This includes various types of cameras, live view equipment, computer system administration and monitoring via servers. Also included is the access control system for the County-wide physical security program, which includes ID access cards, magnetic locking devices, access and badging equipment. This excludes the Holt Correctional Facility.

PROJECT ORIGINATION

Health/Safety Concerns

JUSTIFICATION

We have reached end of life for security equipment countywide and need to ensure technological and stable security equipment to secure county properties and provide investigative material as needed for departmental, Human Resource and law enforcement investigations. The security system includes all County employees, Clerk of Court, State Attorney's Office, Sheriff's Office, 19th Judicial Circuit, Public Defenders, Tax Collector, Property Appraisers, Supervisor of Elections, Health Department, as well as vendors, visitors and the general public.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	2,500,000			250,000	250,000	250,000	250,000	250,000	1,250,000
Expenditure Total	2,500,000	0		250,000	250,000	250,000	250,000	250,000	1,250,000
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	2,500,000			250,000	250,000	250,000	250,000	250,000	1,250,000
Revenue Total	2,500,000	0	0	250,000	250,000	250,000	250,000	250,000	1,250,000

Total Unfunded 0

OPERATING BUDGET IMPACT

No increase in operational budget expected; this is a plan to minimize equipment failures.

County-wide Fire Panel End of Life Replacement

Category Non-Concurrency
CIP Rating Score 64
Project Number 2142E
Location Countywide
District Countywide

Project Limits Countywide

Related Projects N/A
Lead Dept/Division General Services
Year Project Initiated FY2018



DESCRIPTION

County-wide End of Life (EOL) Fire Alarm Replacement: Various facilities including fire stations and libraries.

BACKGROUND

Staff has been notified by our life safety provider that various County life safety systems have reached end of life and are in need of replacement. Due to obsolescence of aging technology, certain models of fire panels are no longer being supported and replacement parts are no longer available.

PROJECT ORIGATION

Health/Safety Concerns

JUSTIFICATION

To keep in compliance with National Fire Protection Association requirements, the fire panels must be replaced to ensure the life safety component is properly sustained and supported at our public buildings.

				Funded					Unfunded
Expenditures	Total	To Date		FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	750,000			75,000	75,000	75,000	75,000	75,000	375,000
Expenditure Total	750,000	0		75,000	75,000	75,000	75,000	75,000	375,000
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	750,000			75,000	75,000	75,000	75,000	75,000	375,000
Revenue Total	750,000	0	0	75,000	75,000	75,000	75,000	75,000	375,000

Total Unfunded 0

OPERATING BUDGET IMPACT

No increase to operational budget expected; this is a plan to minimize equipment failures.

Fire Station Fixed Asset Replacement (FARB)

Category Non-Concurrency
CIP Rating Score 55
Project Number 21421
Location Countywide
District Countywide

Project Limits Countywide

Related Projects N/A
Lead Dept/Division General Services
Year Project Initiated FY2021



DESCRIPTION

The FARB priorities, absent of failures, are as follows: Priority 1 is building envelope repair, and this includes windows, walls, doors, and roofing. Priority 2 is HVAC equipment. Priority 3 is life safety/security. Priority 4 is interior systems and finishes, including floors, painting, plumbing, cabinetry, and electrical. Priority 5 is parking lots/drainage, lighting, and curbing. Priority 6 is landscaping.

BACKGROUND

This sheet will enable programmed replacement of furnishings and components of Fire Stations throughout the County. Existing fire stations: 16, 21, 22, 23, 24, 30 and 32

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. The FARB intends to establish a comprehensive scheduled program for major components throughout the County.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	3,000,000			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	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Fire MSTU	3,000,000		1,000,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Revenue Total	3,000,000	0	1,000,000	200,000	200,000	200,000	200,000	200,000	1,000,000
								Total Unfunded	0

OPERATING BUDGET IMPACT

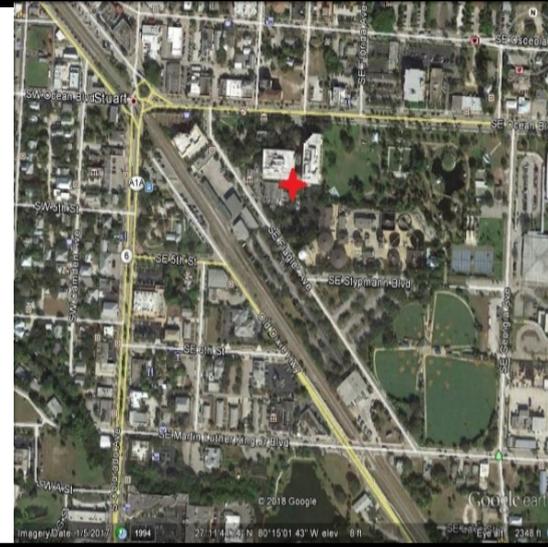
No increase in the operating budget expected; this is a plan to minimize failures.

Courthouse Security X-ray and Metal Detectors

Category Non-Concurrency
CIP Rating Score 49
Project Number 6007D
Location Courthouse Complex
District 2

Project Limits Courthouse Complex

Related Projects N/A
Lead Dept/Division General Services
Year Project Initiated FY2019



DESCRIPTION

The two (2) X-ray machines and two (2) walk through metal detectors approach end of life in 2022.

BACKGROUND

The existing equipment purchased in 2012 will reach their end of life expectancy per the manufacturer. This equipment is staged at the main entrances of the Courthouse and Constitutional Office Building.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

This equipment is primary for ensuring the safety of Judicial staff, Elected Official staff, County staff and the Public, that works at or utilizes the services of the courthouse complex.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	150,000					150,000			
Expenditure Total	150,000	0		0	0	150,000	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	150,000			50,000	50,000	50,000			
Revenue Total	150,000	0	0	50,000	50,000	50,000	0	0	0
Total Unfunded									0

OPERATING BUDGET IMPACT

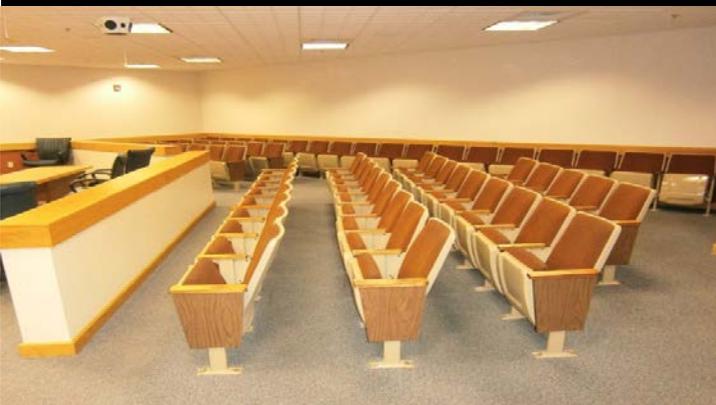
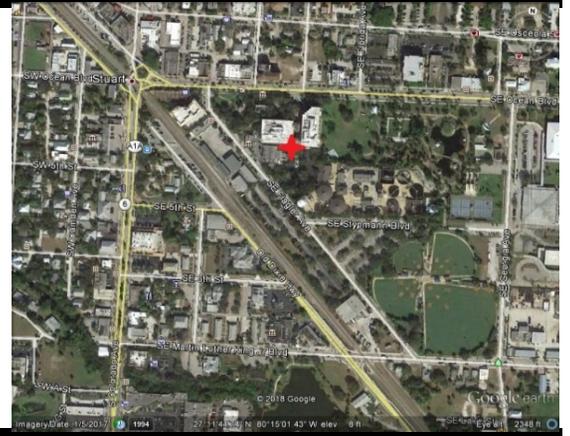
No operating budget impact is expected; this is a plan to minimize equipment failures.

Courtroom Hardening and Refurbishment

Category Non-Concurrency
CIP Rating Score 49
Project Number 6007E
Location Courthouse Complex
District 2

Project Limits Courthouse Complex

Related Projects N/A
Lead Dept/Division General Services
Year Project Initiated FY2020



DESCRIPTION
 Courtroom Security Hardening Refurbishment

BACKGROUND

There is need to remodel Courtrooms due to age, usage, technology and security. Remodeling will include carpeting, public seating, hardening of Judicial dais which includes recapping of surfaces, painting and lighting. Courtrooms 1-4, 2-1, 2-2, 2-4, 3-1, 3-3 are in need. This will also include sound proofing of two criminal jury deliberation rooms.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Due to the age and use of the fixtures and security improvements required, the Courtrooms listed are in need of remodeling.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	772,500	250,000		257,500	265,000				
Expenditure Total	772,500	250,000		257,500	265,000	0	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	772,500	250,000		257,500	265,000				
Revenue Total	772,500	250,000	0	257,500	265,000	0	0	0	0

Total Unfunded 0

OPERATING BUDGET IMPACT

No operational budget impacts are known for this project at this time.

Countywide Public Building Resiliency

Category Non-Concurrency
CIP Rating Score 49
Project Number TBD
Location Countywide
District Countywide

Project Limits Countywide

Related Projects N/A
Lead Dept/Division General Services
Year Project Initiated FY2021



DESCRIPTION
 Countywide Public Building Resiliency

BACKGROUND

Climate change is a reality to which we must adapt. Achieving a sustainable, climate-resilient building environment, which will help promote energy efficiency, greenhouse gas reduction, protect and adapt public facilities, services and resources is a goal of this program.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

The County should provide a resiliency plan to protect its assets from environmental impacts, best utilize energy consumption, and harden our facilities to minimize vulnerability to storm events. The County is currently working on a program with guidance from the Florida Adaptation Planning Guide. The initial efforts would include relocating Radio Services into a resilient facility, conversion to LED lighting, building envelope hardening, et cetera.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	3,000,000			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	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	3,000,000			300,000	300,000	300,000	300,000	300,000	1,500,000
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

No operational budget impacts are known for this project at this time.

Historic Facility FARB

Category Non-Concurrency
CIP Rating Score 49
Project Number TBD
Location Countywide
District Countywide

Project Limits Countywide

Related Projects N/A
Lead Dept/Division General Services
Year Project Initiated FY2021



DESCRIPTION

The FARB priorities, absent of failures, are as follows: Priority 1 is building envelope repair, and this includes windows, walls, doors, and roofing. Priority 2 is HVAC equipment. Priority 3 is life safety/security. Priority 4 is interior systems and finishes, including floors, painting, plumbing, cabinetry, and electrical. Priority 5 is parking lots/drainage, lighting, and curbing. Priority 6 is landscaping.

BACKGROUND

As designated historic facilities owned by Martin County continue to age, we must continually strive to mitigate environmental damage and ensure we meet historic mandates for repairs as needed. These facilities include: The House of Refuge, the Courthouse Cultural Center, the Golden Gate Building and the "Salerno Colored Schoolhouse".

PROJECT ORIGINATION

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. The FARB intends to establish a comprehensive scheduled program for major components throughout the County.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	2,750,000			275,000	275,000	275,000	275,000	275,000	1,375,000
Expenditure Total	2,750,000	0		275,000	275,000	275,000	275,000	275,000	1,375,000
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	2,750,000			275,000	275,000	275,000	275,000	275,000	1,375,000
Revenue Total	2,750,000	0	0	275,000	275,000	275,000	275,000	275,000	1,375,000

Total Unfunded 0

OPERATING BUDGET IMPACT

No increase to operational budgets expected; this is a plan to minimize failures.

Public Buildings Fixed Asset Replacement Budget (FARB)

Category Non-Concurrency
CIP Rating Score 49
Project Number 2142
Location Countywide
District Countywide

Project Limits Countywide

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



DESCRIPTION

The FARB priorities, absent of failures, are as follows: Priority 1 is building envelope repair, and this includes windows, walls, doors, and roofing. Priority 2 is HVAC equipment. Priority 3 is life safety/security. Priority 4 is interior systems and finishes, including floors, painting, plumbing, cabinetry, and electrical. Priority 5 is parking lots/drainage, lighting, and curbing. Priority 6 is landscaping.

BACKGROUND

General Services is continuing to address the needs of deferred maintenance that were exacerbated at the beginning of the economic downturn of a decade ago. This current FARB represents a funding of approximately \$1.25 per sq. ft including buildings in excess of 30 years of age. Based upon the diversified use of our facilities, age, type and operational use ranging from 5-7 days a week and including sites that operate 365/24/7; staff recommends a funding level of \$2.00 - \$2.50 per sq. ft.

PROJECT ORIGINATION

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. The FARB intends to establish a comprehensive scheduled program for major components throughout the County.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	12,419,376			1,135,571	1,169,638	1,204,727	1,240,869	1,278,095	6,390,476
Expenditure Total	12,419,376	0		1,135,571	1,169,638	1,204,727	1,240,869	1,278,095	6,390,476
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	12,419,376			1,135,571	1,169,638	1,204,727	1,240,869	1,278,095	6390476
Revenue Total	12,419,376	0	0	1,135,571	1,169,638	1,204,727	1,240,869	1,278,095	6,390,476
								Total Unfunded	0

OPERATING BUDGET IMPACT

No increase in the operating budget expected; this is a plan to minimize failures.

Generator FARB

Category Non-Concurrency
CIP Rating Score 48
Project Number 2142G
Location Countywide
District Countywide

Project Limits Countywide

Related Projects N/A
Lead Dept/Division General Services
Year Project Initiated FY2019



DESCRIPTION

Generator FARB: allocate funding to address generator end-of-life needs countywide.

Martin County has backup generator power for various County buildings and fire stations. The generators allow buildings and employees to keep working during power outages. The replacement process of our generators and associated electrical equipment is not funded through a dedicated FARB.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

A funding process is necessary to replace end of life equipment. Existing generators range in age from 10-30 years old. To eliminate volatility in our budgeting process, staff recommends a dedicated funding mechanism. As an example, General Services incurred a \$120,000 radiator repair cost for a single generator at the Public Safety Complex in FY17, which causes great stress to the overall deferred maintenance program.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	4,060,953			371,315	382,454	393,928	405,746	417,918	2,089,592
Expenditure Total	4,060,953	0		371,315	382,454	393,928	405,746	417,918	2,089,592
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	4,060,953			371,315	382,454	393,928	405,746	417,918	2,089,592
Revenue Total	4,060,953	0	0	371,315	382,454	393,928	405,746	417,918	2,089,592

Total Unfunded 0

OPERATING BUDGET IMPACT

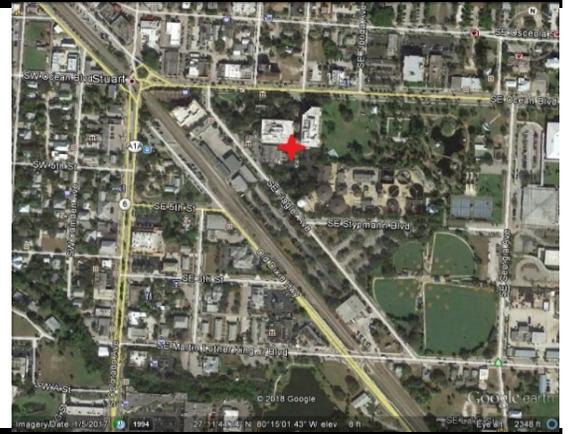
No operating budget increase expected; this is a plan to minimize equipment failures.

Courthouse Complex Variable Air Valve (VAV) Replacements

Category Non-Concurrency
CIP Rating Score 25
Project Number TBD
Location Courthouse Complex
District 2

Project Limits Courthouse Complex

Related Projects N/A
Lead Dept/Division General Services
Year Project Initiated FY2021



DESCRIPTION
 Courthouse Variable Air Volume (VAV) Box Replacements

BACKGROUND

The variable air volume boxes at the courthouse are end of life and we are having failures. This will be a multi-year replacement due to the quantity (214) of them at the site.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

The original boiler system feeding the VAVs did not have water treatment thus creating premature deterioration in the VAV coils. The VAV coils have now reached their end of life and are also obsolete and cannot be repaired. Replacing the VAV's will allow continued normal operation of the functions of the courthouse complex.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	3,250,000			325,000	325,000	325,000	325,000	325,000	1,625,000
Expenditure Total	3,250,000	0		325,000	325,000	325,000	325,000	325,000	1,625,000
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	3,250,000			325,000	325,000	325,000	325,000	325,000	1,625,000
Revenue Total	3,250,000	0	0	325,000	325,000	325,000	325,000	325,000	1,625,000

Total Unfunded 0

OPERATING BUDGET IMPACT

No operational budget impacts are known for this project at this time.

Fire Rescue/Western Palm City Fire Station

Category Concurrency
CIP Rating Score 49
Project Number 7041
Location Palm City
District 5

Project Limits To be determined

Related Projects N/A
Lead Dept/Division GSD
Year Project Initiated FY2019



DESCRIPTION

Design and construction of a 10,500 square foot, drive thru, 2 bay fire rescue station on State Road 714 between Boat Ramp Road and I-95.

BACKGROUND

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

PROJECT ORIGINATION

Levels of Service/Comprehensive Plan Requirements

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	400,000								400,000
Construction	6,805,000								6,805,000
Expenditure Total	7,205,000	0		0	0	0	0	0	7,205,000
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Fire MSTU	0								
Developer Contribution	0								
Revenue Total	0	0	0	0	0	0	0	0	0
								Total Unfunded	7,205,000

OPERATING BUDGET IMPACT

**FY 2021
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)
LAW ENFORCEMENT EXPENDITURE SUMMARY**

Project	C or N	Rating Score	Total	To Date	Unfunded	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026- FY2030
Sheriff Fixed Asset Replacement (FARB)	N	67	8,109,745	0	0	741,518	763,764	786,676	810,277	834,585	4,172,925
Holt Security Fencing	N	64	1,800,000	0	0	0	1,800,000	0	0	0	0
Holt Law Enforcement Parking Lot/Roadway Repair	N	64	150,000	0	0	150,000	0	0	0	0	0
MCSO Fire Arms Training Facility	N	60	1,125,000	0	0	50,000	1,075,000	0	0	0	0
MCSO Fuel Depot Canopy	N	45	275,000	0	0	275,000	0	0	0	0	0
MCSO Resilient Equipment Storage/Warehouse	N	45	2,975,000	0	0	725,000	750,000	750,000	750,000	0	0
Expenditure Totals			14,434,745	0	0	1,941,518	4,388,764	1,536,676	1,560,277	834,585	4,172,925

LAW ENFORCEMENT REVENUE SUMMARY

Revenue		Total	To Date	Carryover	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026- FY2030
Ad Valorem		14,434,745	0	1,025,000	2,791,518	2,513,764	1,536,676	1,560,277	834,585	4,172,925
Revenue Total		14,434,745	0	1,025,000	2,791,518	2,513,764	1,536,676	1,560,277	834,585	4,172,925

Sheriff's Fixed Asset Replacement Budget (FARB)

Category Non-Concurrency
CIP Rating Score 67
Project Number 9028
Location 800 SE Monterey Rd
District 2

Project Limits Sheriff's Facilities

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



DESCRIPTION

The FARB priorities are as follows: Priority 1 is building envelope repair, and this includes windows, walls, doors, and roofing. Priority 2 is HVAC equipment. Priority 3 is life safety/security. Priority 4 is interior systems and finishes, including floors, painting, plumbing, cabinetry, and electrical. Priority 5 is parking lots/drainage, lighting, and curbing. Priority 6 is landscaping.

BACKGROUND

Total Sq. Ft (345,000) of space of the Sheriff facilities at \$1.25 and \$2.00 sq. ft = \$590,183 per year is appropriate amount to set aside for each year for replacement. This has been increased from \$265,000.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

This budget is for the replacement of building components that have reached their useful life prior to failure. This project intends to establish a comprehensive scheduled replacement of major components in the governmental buildings in Martin County. Increase in cost to FARB is due to the addition of Medical Expansion, Evidence Storage Building, Remodel of Purchasing/Warehouse Facility, and Pole Barn located at the Gun Range.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	8,109,745			741,518	763,764	786,676	810,277	834,585	4,172,925
Expenditure Total	8,109,745	0		741,518	763,764	786,676	810,277	834,585	4,172,925
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	8,109,745			741,518	763,764	786,676	810,277	834,585	4172925
Revenue Total	8,109,745	0	0	741,518	763,764	786,676	810,277	834,585	4,172,925

Total Unfunded 0

OPERATING BUDGET IMPACT

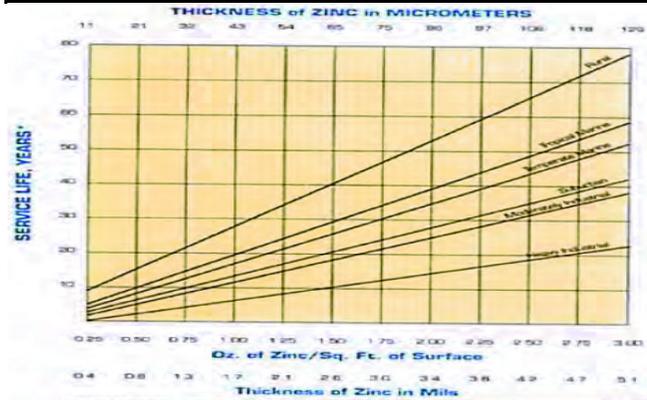
No increase in operating budget expected; this is a plan to minimize equipment failures.

Holt Correctional Security Fencing Replacement

Category Non-Concurrency
CIP Rating Score 64
Project Number 9033D
Location Holt Correctional Facility
District 2

Project Limits Holt Correctional Facility

Related Projects N/A
Lead Dept/Division General Services
Year Project Initiated FY2018



DESCRIPTION

Holt Correctional Security Fencing Replacement

BACKGROUND

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

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

Maintaining the integrity of the two security fence lines (including five rows of razor wire) at the Holt Correctional is needed to ensure the continuation of a secure controlled environment for the site. The existing fencing is the original fencing from the 1989 initial installation. Fences manufactured today are expected to last 30 years.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	1,800,000				1,800,000				
Expenditure Total	1,800,000	0		0	1,800,000	0	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	1,800,000		800,000	500,000	500,000				
Revenue Total	1,800,000	0	800,000	500,000	500,000	0	0	0	0

Total Unfunded 0

OPERATING BUDGET IMPACT

No increase in operating budget expected; this is a plan to minimize equipment failure.

Holt Law Enforcement Parking Lot and Roadway Repairs

Category Non-Concurrency
CIP Rating Score 64
Project Number TBD
Location Holt Correctional Facility
District 2

Project Limits Holt Correctional Facility

Related Projects N/A
Lead Dept/Division General Services
Year Project Initiated FY2021



DESCRIPTION
 Parking Lot and Roadway Repairs

BACKGROUND

Pavement repairs at the Holt Law Enforcement Complex - major loading, operation and transition area, where we continue to have road surface failures.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

There are multiple areas of the Holt Law Enforcement Complex where the road has deteriorated to the point of requiring replacement. The areas most effected are the heavily utilized for all the facility services. These include: food intake, waste disposal, inmate transportation, general supplies, maintenance shipping and receiving, secured staff traffic, etc.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	150,000			150,000					
Expenditure Total	150,000	0		150,000	0	0	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	150,000			150,000					
Revenue Total	150,000	0	0	150,000	0	0	0	0	0
Total Unfunded									0

OPERATING BUDGET IMPACT

No operational budget impacts are expected; this is a plan to minimize infrastructure failure.

MCSO Fire Arms Training Facility

Category Non-Concurrency
CIP Rating Score 60
Project Number 9033F
Location 8355 SW Busch Street
District 5

Project Limits Martin County Sheriff's Office Gun Range

Related Projects N/A
Lead Dept/Division General Services
Year Project Initiated FY2019



DESCRIPTION

In previous years there was a Pole Barn expansion capital improvement plan (CIP) Sheet, Staff has evaluated the need and determined to modify the CIP to accommodate the overall need.

BACKGROUND

The gun range currently has a triple wide modular building that was left from the temporary courthouse from 1992. This space provides very little area for training, a maximum of 15 people per class along with the storage of all necessary munitions and training equipment. There are many times that training numbers exceed 60+ people that can no longer be accommodated in this space. There is also only two toilets on the compound. The type of training being conducted inside the trailer warrants an actual facility.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Current staff levels and training elements cannot be accommodated safely with the current facilities.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	50,000			50,000					
Construction	1,075,000				1,075,000				
Expenditure Total	1,125,000	0		50,000	1,075,000	0	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	1,125,000		225,000	400,000	500,000				
Revenue Total	1,125,000	0	225,000	400,000	500,000	0	0	0	0
Total Unfunded									0

OPERATING BUDGET IMPACT

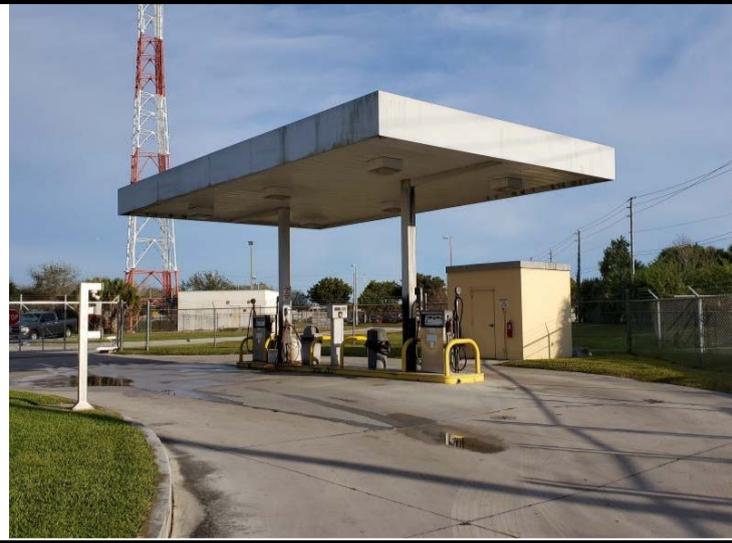
When funded and approved, there will be an operational budget increase for utilities and maintenance of this facility.

MCSO Fuel Depot Canopy

Category Non-Concurrency
CIP Rating Score 45
Project Number TBD
Location Holt Correctional Facility
District 2

Project Limits Holt Correctional Facility

Related Projects N/A
Lead Dept/Division General Services
Year Project Initiated FY2021



DESCRIPTION

The MCSO fuel depot awning is in excess of 30-year old and has deteriorated and is in danger of collapse.

BACKGROUND

The Fuel Depot Awning support structure is in excess of three decades old. Due to several storm events, the steel posts have torsion deformation and are rusting to the point of failure. This structure is utilized 365/24/7 and is a critical part of MCSO operations.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Replacing this canopy will ensure a safe environment for the Sheriffs office fueling needs.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	275,000			275,000					
Expenditure Total	275,000	0		275,000	0	0	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	275,000			275,000					
Revenue Total	275,000	0	0	275,000	0	0	0	0	0
Total Unfunded									0

OPERATING BUDGET IMPACT

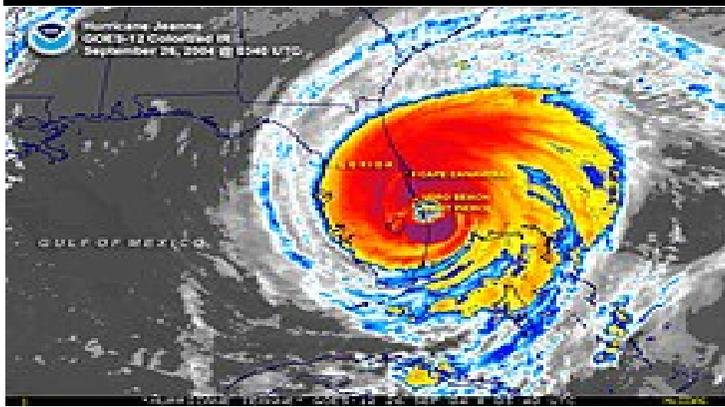
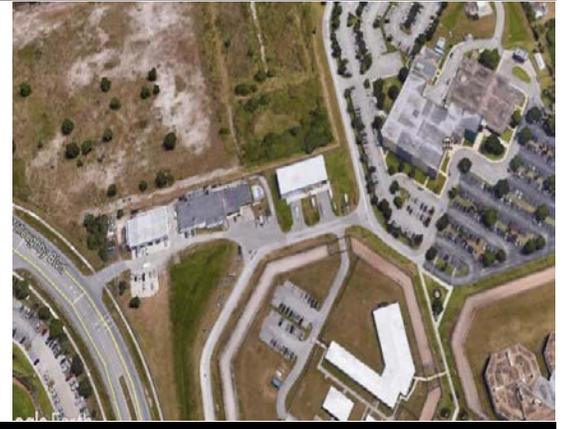
No increase in the operational budget expected, this is a plan to minimize failure.

MCSO Resilient Equipment Storage and Warehouse

Category Non-Concurrency
CIP Rating Score 45
Project Number TBD
Location Holt Correctional Facility
District 2

Project Limits Holt Correctional Facility

Related Projects N/A
Lead Dept/Division General Services
Year Project Initiated FY2021



DESCRIPTION

MCSO Resilient Equipment Storage and Warehouse

BACKGROUND

MCSO public safety response equipment is currently stored in the open air, making the equipment subject to storm damage and environmental deterioration. Warehouse space will provide necessary protection from the elements and storm events.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

The Sheriff's Office has varying public safety response equipment that is being left outside and open to the environment. This facility will provide protection for the equipment.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	125,000			125,000					
Construction	2,850,000			600,000	750,000	750,000	750,000		
Expenditure Total	2,975,000	0		725,000	750,000	750,000	750,000	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	2,975,000			725,000	750,000	750,000	750,000		
Revenue Total	2,975,000	0	0	725,000	750,000	750,000	750,000	0	0
								Total Unfunded	0

OPERATING BUDGET IMPACT

When funded and approved, there will be an operational budget increase for utilities and maintenance of this facility.

**FY 2021
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)
PARKS & RECREATION EXPENDITURE SUMMARY**

Project	C or N	Rating Score	Total	To Date	Unfunded	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026- FY2030
Parks Fixed Asset Replacement (FARB)	N	85	25,500,000	0	0	2,550,000	2,550,000	2,550,000	2,550,000	2,550,000	12,750,000
Parks Boat Ramps	N	85	5,450,000	0	0	500,000	500,000	525,000	525,000	600,000	2,800,000
Parks Historical Preservation & Buildings	N	85	3,955,000	0	0	535,000	435,000	285,000	360,000	235,000	2,105,000
Parks Paving (parking lots, roads)	N	75	2,708,582	0	0	305,000	305,000	257,000	440,000	10,082	1,391,500
Parks/Golf Equipment Replacement	N	73	6,238,550	0	0	348,000	680,700	738,950	749,600	636,800	3,084,500
Parks Fiber, Security & WiFi	N	70	822,000	0	0	215,000	84,000	130,000	45,000	70,000	278,000
Charlie Leighton Park	C	99	1,000,000	0	0	0	0	0	0	0	1,000,000
Indian Riverside Park	C	95	3,267,000	417,000	2,850,000	0	0	0	0	0	2,850,000
Martin County Golf Course	C	99	7,929,000	5,500,000	0	555,000	740,000	692,000	442,000	0	0
Phipps Park Campground	C	86	700,000	0	0	0	700,000	0	0	0	0
Pineapple Park	C	99	75,000	0	0	75,000	0	0	0	0	0
Beach Improvements	C	99	90,000	0	0	90,000	0	0	0	0	0
Expenditure Totals			57,735,132	5,917,000	2,850,000	5,173,000	5,994,700	5,177,950	5,111,600	4,101,882	26,259,000

PARKS AND RECREATION REVENUE SUMMARY

Revenue	Total	To Date	Carryover	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026- FY2030
Ad Valorem	42,647,132	219,000	0	4,633,000	4,844,700	4,727,950	4,661,600	3,651,882	19,909,000
Park Fees	700,000		50,000	250,000	400,000				
Impact Fees	788,000	198,000	90,000	0	0	0	0	0	500,000
Debt Proceeds	5,500,000	5,500,000	0	0	0	0	0	0	0
Grant	3,250,000	0	0	250,000	750,000	250,000	250,000	250,000	1,500,000
Tourism Development Tax (Bed Tax)	2,000,000	0	-	200,000	200,000	200,000	200,000	200,000	1,000,000
Revenue Total	54,885,132	5,917,000	140,000	5,333,000	6,194,700	5,177,950	5,111,600	4,101,882	22,909,000

Fixed Asset Replacement (FARB)

Category	Non-Concurrency
CIP Rating Score	85
Project Number	2142
Location	Countywide
District	Countywide
Project Limits	Projects in all parks Countywide
Related Projects	N/A
Lead Dept/Division	Parks and Recreation



DESCRIPTION

The Fixed Asset Replacement Budget (FARB) is utilized to repair assets that have exceeded their projected life expectancy in 72 parks and over 1700 acres of property. For FY21, Bed Tax Funds are set aside for beach maintenance issues (restroom renovations, dune cross over, equipment replacement for concession, showers, chairs, decks, etc.).

BACKGROUND

The FARB has been funded every year for over 16 years. Numerous projects have been completed in these years that otherwise could not have been done. Sustained and enhanced public safety as well as addressing ADA needs, and leisure and recreational opportunities have resulted from this program. Countywide FARB (\$1,500,000) Waterpark (\$150,000) Golf Course (\$350,000).

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 over \$36 million worth of assets under its control. In 2015, an inventory was conducted during the Master Plan process and \$4.8 million in needed repairs or replacements were identified. The funds provided through the FARB program are directed toward that backlog. The CIP program creates a funding source through the 10 year program to address the backlog.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	25,500,000			2,550,000	2,550,000	2,550,000	2,550,000	2,550,000	12,750,000
Expenditure Total	25,500,000			2,550,000	2,550,000	2,550,000	2,550,000	2,550,000	12,750,000
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	23,500,000			2,350,000	2,350,000	2,350,000	2,350,000	2,350,000	11,750,000
Bed Tax (Beach Maint)	2,000,000			200,000	200,000	200,000	200,000	200,000	1,000,000
Revenue Total	25,500,000			2,550,000	2,550,000	2,550,000	2,550,000	2,550,000	12,750,000

Total Unfunded \$0

OPERATING BUDGET IMPACT

FARBs are used to plan and budget for known and unplanned replacement of components that extend the useful life and retain usable conditions of facilities and systems and are not normally contained in the annual operating budget.

Parks Boat Ramp Renovation Program

Category Non-Concurrency
CIP Rating Score 85
Project Number 2173
Location Countywide
District Countywide

Project Limits Waterfront Parks Countywide

Related Projects N/A
Lead Dept/Division Parks and Recreation



DESCRIPTION

The Parks Boat Ramp Renovation Program is designed to renovate or rehabilitate boat ramps within Martin County's parks to improve safety, appearance and performance. The program includes overall improvements to boat ramps including but not limited 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. Staff will apply for grant through the Florida Inland Navigation District (FIND).

BACKGROUND

This program will address boat ramp deficiencies within the parks, ensuring that patrons can use ramps safely and efficiently and that boating continues to have a positive economic impact in 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. This CIP program will create a funding source through the 10 year program to address these renovation needs.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	5,450,000			500,000	500,000	525,000	525,000	600,000	2,800,000
Expenditure Total	5,450,000			500,000	500,000	525,000	525,000	600,000	2,800,000
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	2,700,000			250,000	250,000	275,000	275,000	350,000	1,300,000
Grant	2,750,000			250,000	250,000	250,000	250,000	250,000	1,500,000
Revenue Total	5,450,000	0	0	500,000	500,000	525,000	525,000	600,000	2,800,000

Total Unfunded \$0

OPERATING BUDGET IMPACT

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

Parks Boat Ramp Renovation Program by Fiscal Year

I.D. #	Park	Location	FY21	FY22	FY23	FY24	FY25	FY26-30
500	Charlie Leighton	2701 SW Cornell Ave, Palm City						\$300,000.00
100	Jensen Beach B.R.	2065 NE Indian River Drive, Jensen Beach						\$250,000.00
120	Jensen Causeway West	NE Causeway Blvd, Jensen Beach					\$350,000.00	
152	Jimmy Graham	8555 SE Gomez Ave, Hobe Sound						\$250,000.00
129	JS Fish Camp	SW Wood St. Okeechobee, Fl.						\$250,000.00
163	Owen Murphy B.R.	4973 SE Dixie Hwy, Stuart				\$150,000.00		
122	Pendarvis	100 SW Chapman Way, Palm City				\$125,000.00		
185	Phipps	2175 SW Locks Rd, Stuart						\$250,000.00
119	Sandsprit	3443 SE St. Lucie Blvd, Stuart	\$250,000.00					
117	Stuart Causeway	202 NE Ocean Blvd, Stuart		\$250,000.00				
127	Timer Powers	21479 SW Citrus Blvd, Indiantown			\$275,000.00			
Totals			\$250,000.00	\$250,000.00	\$275,000.00	\$275,000.00	\$350,000.00	\$1,300,000.00

Historical Preservation & Parks Building Program

Category Non-Concurrency
CIP Rating Score 85
Project Number 2170
Location Countywide
District Countywide



Project Limits Projects in Parks Countywide

Related Projects N/A
Lead Dept/Division Parks and Recreation



DESCRIPTION

The Historic Preservation & Parks Building Program is designed to address the conditions of the building assets throughout the parks system and improve the overall building conditions, customer service and help generate new revenue. The program includes all parks buildings including community centers, restrooms, concession facilities, golf course, maintenance facilities, The Dockside Pavilion, Mansion at Tuckahoe, Sailfish Splash Water Park, etc. Overall improvements include but are not limited to: interior/exterior painting, floor repair, lights, kitchen remodeling, roof repair, appliances, presentation and audio/visual systems, HVAC/AC system repair, security/access system, new and replacement furniture, cabinetry, safety and storm mitigation, and miscellaneous repairs. Necessary improvements will ensure the facilities are in safe condition, meeting our needs and the needs of the community, and will allow for an increase in programming and rental revenue.

BACKGROUND

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

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	3,955,000			535,000	435,000	285,000	360,000	235,000	2,105,000
Expenditure Total	3,955,000			535,000	435,000	285,000	360,000	235,000	2,105,000
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	3,955,000			535,000	435,000	285,000	360,000	235,000	2,105,000
Revenue Total	3,955,000			535,000	435,000	285,000	360,000	235,000	2,105,000

Total Unfunded \$0

OPERATING BUDGET IMPACT

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

Historic Preservations & Parks Buildings

Community Center	Historic Designation	Location	2021	2022	2023	2024	2025	FY26-FY30
Captain Sewell's	Yes	Jensen Beach	\$10,000	\$50,000				\$60,000
Cassidy Center	No	Stuart						\$150,000
Costella Williams Learning Center	No	Stuart				\$100,000		
County Line Civic Center	No	Tequesta						\$50,000
Dockside Pavilion	No	Jensen Beach						\$50,000
Extension Offices/Ag Center	No	Stuart						\$25,000
Halpatiokee Caretaker	No	Stuart						\$50,000
Halpatiokee Hockey Rink	No	Stuart					\$50,000	
Hobe Sound Community Center	No	Hobe Sound						\$100,000
IRSP Amphitheater and Terrace	No	Jensen Beach						\$100,000
Jensen Beach Community Center	No	Jensen Beach			\$100,000			
Log Cabin Senior Center	Yes	Jensen Beach	\$25,000	\$100,000				\$100,000
Mansion at Tuckahoe	Yes	Jensen Beach	\$25,000	\$100,000		\$75,000		
Palm City Community Center	No	Palm City	\$350,000					\$0
Phipps restrooms, caretaker	No	Stuart						\$50,000
Port Salerno Community Center	No	Port Salerno						\$100,000
Rio Civic Center	No	Jensen Beach						\$100,000
Sailfish Splash Building	No	Stuart						\$75,000
Timer Powers Horse Arena	No	Indiantown						\$40,000
Vince Bocchino Community Center	No	Jensen Beach						\$100,000
Painting of Buildings	No	Various Locations	\$40,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Concession Stands/Restrooms (17)	No	Various Locations	\$25,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
Public Park Restrooms (stand-alone)(21)	No	Various Locations	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Maintenance Buildings, Indian Street (3)	No	Stuart						\$30,000
Maintenance Buildings, outlying (8)	No	Various Locations	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
New totals			\$535,000	\$435,000	\$285,000	\$360,000	\$235,000	\$2,105,000

Parks Paving Program

Category Non-Concurrency
CIP Rating Score 75
Project Number 2171
Location Countywide
District Countywide

Project Limits Projects in all parks Countywide

Related Projects N/A
Lead Dept/Division Parks and Recreation



DESCRIPTION

The Parks Paving Program is a program 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 (pathway, sidewalks, etc.), golf course pathways, pavement replacement or resurfacing of roadways and parking lots, curbing, ADA compliance, striping and miscellaneous repairs. The Parks and Recreation Department will work with the Public Works Department to manage these projects with the goal of combining projects to realize savings on larger unit pricing. Necessary improvements will ensure the facilities are in good condition to ensure pedestrian and driver safety, meeting the needs of the community.

BACKGROUND

The Parks Paving Program is a program that is being programmed to address the overall pavement conditions within all Martin County park sites. Paving of parking lots and roads within parks throughout the County has not been funded in the past. The condition of many parking lots and roads in several parks is to a point that they need to be replaced or resurfaced now, and many others are nearing that condition. This program will address paving within the parks on a life cycle replacement type approach, ensuring that roads and parking areas in the parks do not fall into a state of disrepair in the future.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

This project is in line with Goal 1 – Maintain and Improve Facilities, Objective 1.1 - Maintain and improve existing facilities. The Parks & Recreation Department has 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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	2,708,582			305,000	305,000	257,000	440,000	10,082	1,391,500
Expenditure Total	2,708,582			305,000	305,000	257,000	440,000	10,082	1,391,500
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	2,708,582			305,000	305,000	257,000	440,000	10,082	1,391,500
Revenue Total	2,708,582			305,000	305,000	257,000	440,000	10,082	1,391,500

Total Unfunded \$0

OPERATING BUDGET IMPACT

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

Parks Paving Program by Fiscal Year

Paving Locations	CONDITION	COMMENTS	FY21	FY22	FY23	FY24	FY25	FY26-30
Beaches, Boat Ramp & Causeways								
Owen K Murphy Boat Ramp	FAIR			\$15,000				
Bob Graham Beach	EXCELLENT	COMPLETED 2019		\$35,000				
Hobe Sound Beach	EXCELLENT	COMPLETED 2018						
Jensen Beach	EXCELLENT	COMPLETED 2019						
Jensen Beach Boat Ramp	GOOD				\$60,000			
Jensen Causeway East	GOOD							\$60,000
Jensen Causeway West	GOOD							\$115,000
Ross Witham Beach	EXCELLENT							\$5,000
Stokes Beach	GOOD							
Stuart Beach	POOR	FUNDED 2020						\$100,000
Stuart Causeway	GOOD							\$90,000
Regional Parks								
Halpatiokee	POOR - FY20 funded	FUNDED 2020						\$275,000
Indian Riverside	GOOD					\$200,000		
MC Golf Course Pathways - Gold Blue	POOR	PROGRAMMED 2021	\$305,000					
Phipps Park Campground	POOR	FUNDED 2020						\$30,000
Sailfish Splash	EXCELLENT							\$120,000
Timer Powers	GOOD					\$120,000		
Community Parks								
Banner Lake	EXCELLENT	COMPLETED 2019						\$10,000
Cove Road	FAIR				\$7,000			
East ridge	FAIR				\$70,000			
Jimmy Graham	FAIR			\$125,000				
Jock Leighton	GOOD							\$60,000
Justin Wilson	GOOD				\$120,000			
JV Reed	EXCELLENT	COMPLETED 2019						
Langford	GOOD							\$111,500
Mary Brogan	POOR	PROGRAMMED 2021						\$15,000
Pendarvis	FAIR			\$40,000				
Pineapple	GOOD							\$145,000
Sandsprit	GOOD							\$160,000
Doc Meyers Park	GOOD					\$120,000		
Twin Rivers	GOOD							\$75,000
Wojcieszak	FAIR			\$40,000				
Community Centers								
Charlie Leighton	POOR	PROGRAMMED 2021		\$50,000				
County Line	EXCELLENT							
Hobe Sound Civic Center	EXCELLENT							\$5,000
Lamar Howard/Cassidy Center	POOR	FUNDED 2020						\$15,000
Rio Civic Center	GOOD							
Salerno Civic Center	GOOD						\$10,082	
			\$305,000	\$305,000	\$257,000	\$440,000	\$10,082	\$1,391,500

CONDITIONS - EXCELLENT, GOOD, FAIR, POOR

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

Category Non-Concurrency
CIP Rating Score 73
Project Number 4958
Location Countywide
District Countywide

Project Limits Fleet equipment valued at more than 30k.

Related Projects N/A
Lead Dept/Division Parks and Recreation



DESCRIPTION

The use of equipment to maintain more than 77 parks including the Martin County Golf Course is necessary to effectively and safely operate them for all of the public to enjoy.

BACKGROUND

In FY16, the Golf Course equipment FARB was added to the program as a result of BOCC direction. The result is better management of replacement equipment at more reasonable frequencies with no impact to the operating budget.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Equipment	6,238,550			348,000	680,700	738,950	749,600	636,800	3,084,500
Expenditure Total	6,238,550	0		348,000	680,700	738,950	749,600	636,800	3,084,500
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem - Parks	2,498,050			123,000	318,700	357,950	358,600	228,800	1,111,000
Ad Valorem - Golf	3,740,500			225,000	362,000	381,000	391,000	408,000	1,973,500
Revenue Total	6,238,550	0	0	348,000	680,700	738,950	749,600	636,800	3,084,500
								Total Unfunded	\$0

OPERATING BUDGET IMPACT

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

Equipment Replacement Program by Fiscal Year

I.D. #	Vehicle/Equipment Description	Life Cycle	Location	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Tractors													
56999	11 Utility Tractor w/Loader	10	Hal		\$27,000.00								
57000	11 Utility Tractor w/Loader	10	HS		\$38,000.00								
57690	12 Utility Tractor w/Loader	10	PS			\$38,000.00							
57691	12 Utility Tractor w/Loader	10	IT			\$27,500.00							
58107	13 Utility Tractor w/Loader	10	WH				\$28,000.00						
58108	13 Utility Tractor w/Loader	10	PC				\$38,500.00						
59237	15 Utility Tractor w/Loader	10	IT						\$39,000.00				
59993	16 Utility Tractor w/Loader	10	WH						\$39,000.00				
61366	17 Utility Tractor w/Loader	10	HS							\$39,500.00			
61386	17 Utility Tractor w/Loader	10	JB							\$39,500.00			
61407	17 Utility Tractor w/Loader	10	WH								\$40,000.00		
61706	17 Utility Tractor w/Loader	10	WH								\$40,000.00		
61763	17 Utility Tractor w/Loader	10	WH										
Totals				\$0.00	\$65,000.00	\$65,500.00	\$66,500.00	\$0.00	\$39,000.00	\$39,000.00	\$79,000.00	\$80,000.00	\$0.00
Athletic Turf Mowers													
58409	14 3-gang Rotary	7	CG		\$65,000.00							\$68,000.00	
58502	14 3-gang Rotary	7	IT		\$65,000.00								\$69,000.00
58503	14 3-gang Rotary	7	PS		\$28,000.00							\$29,000.00	
58726	15 3-gang Rotary	7	HS				\$65,000.00						
59288	16 5 Gang Rotary	7	Hal				\$66,000.00						
60369	17 3-gang Rotary	7	IRSP					\$29,000.00					
60383	17 5-Gang Rotary	7	Hal						\$68,000.00				
61616	17 5-Gang Rotary	7	JB					\$67,000.00					
	18 5-Gang Rotary	7	PC						\$68,000.00				
	18 5-Gang Rotary	7	HS							\$68,000.00			
Athletic Turf Mowers Totals				\$0.00	\$158,000.00	\$0.00	\$131,000.00	\$96,000.00	\$136,000.00	\$68,000.00	\$0.00	\$97,000.00	\$69,000.00
Common Area Mowers													
56198	09 Zero Turn w/ 60" Deck	10	JB		\$13,000.00								
56340	09 Zero Turn w/ 60" Deck	10	PS		\$13,000.00								
56341	10 Zero Turn w/ 60" Deck	10	PC			\$13,000.00							
57110	11 Zero Turn w/72" deck	10	IT			\$13,000.00							
57631	12 Zero Turn w/72" deck	10	Hal				\$13,000.00						
61626	17 Zero Turn w/ 72" Deck	10	Phipps								\$15,000.00		
	18 Zero Turn w/60" Deck	10	IT										\$18,000.00
	18 Zero Turn w/60" Deck	10	HS										\$18,000.00
Common Area Mowers Totals				\$0.00	\$26,000.00	\$26,000.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$36,000.00
Utility Vehicles													
57047	11 Heavy Duty Utility Cart w/ 200 Gallon Sprayer	8	WH				\$45,000.00						
57065	11 Medium Duty Utility Cart	8	HI										\$9,500.00
57108	11 Medium Duty Utility Cart	8	JB										\$9,500.00
57109	11 Medium Duty Utility Cart	8	Hal										\$9,500.00
57671	13 Medium Duty Utility Cart	8	IT		\$9,200.00								
58407	14 Medium Duty Utility Cart	8	CG			\$9,200.00							
58760	15 Medium Duty Utility Cart	8	Phipps				\$9,300.00						
59289	15 Medium Duty Utility Cart	8	Hal				\$9,300.00						
59990	16 Heavy Duty Utility Cart	8	HS				\$29,000.00						
60376	16 Medium Duty Utility Cart	8	Hal					\$9,300.00					
60377	16 Medium Duty Utility Cart	8	Hal					\$9,500.00					
60378	16 Medium Duty Utility Cart	8	IT						\$9,500.00				
60379	16 Medium Duty Utility Cart	8	JB						\$9,500.00				
61493	17 Heavy Duty Utility Cart w/ 200 Gallon Sprayer	8	WH							\$46,000.00			
61533	17 Medium Duty Utility Cart	8	HI						\$9,500.00				
61636	17 Medium Duty Utility Cart	8	Hal						\$9,500.00				
61637	17 Medium Duty Utility Cart	8	Hal							\$10,000.00			

Equipment Replacement Program by Fiscal Year

I.D. #	Vehicle/Equipment Description	Life Cycle	Location	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
61638	17 Medium Duty Utility Cart	8	HS								\$10,000.00		
62116	18 Medium Duty Utility Cart	8	PS									\$10,000.00	
62117	18 Medium Duty Utility Cart	8	JB									\$10,000.00	
62118	18 Medium Duty Utility Cart	8	PC									\$10,000.00	
Utility Vehicles Totals				\$0.00	\$9,200.00	\$9,200.00	\$92,600.00	\$18,800.00	\$38,000.00	\$46,000.00	\$20,000.00	\$30,000.00	\$28,500.00
Ballfield Maintainers													
55954	09 Maintainer	10	PS										\$27,000.00
56097	09 Maintainer	10	WH										\$27,000.00
56098	09 Maintainer	10	IT										
57696	12 Maintainer	10	PC			\$25,000.00							
57697	12 Maintainer	10	PS			\$18,500.00							
57698	12 Maintainer	10	JB			\$25,000.00							
58178	13 Maintainer	10	Hal				\$18,500.00						
58408	14 Maintainer	10	CG					\$18,500.00					
59991	16 Maintainer	10	HS							\$25,000.00			
61466	17 Maintainer	10	JB								\$19,000.00		
61467	17 Maintainer	10	HS								\$19,000.00		
61707	18 Maintainer	10	Hal									\$29,000.00	
	19 Maintainer	10	PC										
Ballfield Maintainers Totals				\$0.00	\$0.00	\$68,500.00	\$18,500.00	\$18,500.00	\$0.00	\$25,000.00	\$38,000.00	\$29,000.00	\$54,000.00
Miscellaneous Equipment													
56110	Rake-O-Vac	10	WH		\$40,000.00								
20693	99 Soil Renovator	15	WH										
26569	02 1000 gal Water Trailer	20	WH		\$12,500.00								
56543	10 Soil Renovator	15	WH					\$17,000.00					
	12 8 Passenger Cart	10	IRSP	\$14,000.00									
58183	13 PTO Driven Aerator	10	WH			\$28,750.00							
58337	13 Verticutter	10	WH				\$10,000.00						
58993	15 Tow Behind Arena rake	15	TP										
59063	15 6' 4 in 1 w/wheel kit Arena Maintainer	15	TP										
59081	15 750 Gallon Water Trailer	20	TP										
59338	16 8 Passenger Cart	13	WH										
19739	01 4 cu. Yd. Topdresser	20	WH				\$27,000.00						
51555	04 4 cu.yd.Dump Truck	15	WH	\$70,000.00									
NEW	Parks Vehicle	10	Various	\$39,000.00									
51636	04 Skid-steer Loader	15	WH										
51697	04 stake bed/dump	15	WH			\$160,000.00							
56669	10 Skid-Steer Loader	15	WH					\$70,000.00					
58588	14 12" Drum Brush Chipper	15	WH									\$40,000.00	
59250	16 14 yd Dump Truck	15	WH										
59410	16 Aerial Platform	15	WH										
61429	17 Bobcat cement mixer	15	WH										
61430	17 Vibrating Tine Aeravator	20	WH										
61454	17 4 cu. Yd. Topdresser	20	Hal										
59143	15 7' Turf Roller w/wheel Kit	20	Hal										
61350	17 7' Turf Roller w/ wheel kit	20	HS										
61833	17 Verticutter	10	WH										
	19 Tow Behind Blower	10	WH										\$8,000.00
62270	19 Tow Behind Blower	10	Hal										\$8,000.00
	19 Turf Renovator	10	WH										
Miscellaneous Equipment Totals				\$123,000.00	\$52,500.00	\$188,750.00	\$37,000.00	\$87,000.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$16,000.00
Trailers													
51704	04 dual axle, 8' x 21', 10,000 # cap.	15	WH										
52530	05 dual axle, 8' x 21', 10,000 # cap.	15	PC		\$8,000.00								
56028	09 dual axle, 8' x 24', 10,000 # cap.	15	WH					\$8,500.00					

Equipment Replacement Program by Fiscal Year

I.D. #	Vehicle/Equipment Description	Life Cycle	Location	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
56455	10 dual axle, 8' x 24', 10,000 # cap.	15	JB						\$8,500.00				
59129	15 dual axle, 8 x 24	15	WH										
59130	15 dual axle, 8 x 24	15	WH										
61529	17 10,000 Lb Capcity	15	Hal										
61529	17 10,000 Lb Capcity	15	HS										
61624	17 10,000 Lb Capcity	15	WH										
62457	19 dual axle, 8' x 21', 10,000 # cap.	15	IT										
NEW	Portable LED trailers/video board	10	Various										\$80,000.00
Trailer Totals				\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,500.00	\$8,500.00	\$0.00	\$0.00	\$0.00	\$80,000.00
Total on all Equipment				\$123,000.00	\$318,700.00	\$357,950.00	\$358,600.00	\$228,800.00	\$221,500.00	\$178,000.00	\$152,000.00	\$276,000.00	\$283,500.00

Golf Course Maintenance Equipment Replacement Program by Fiscal year

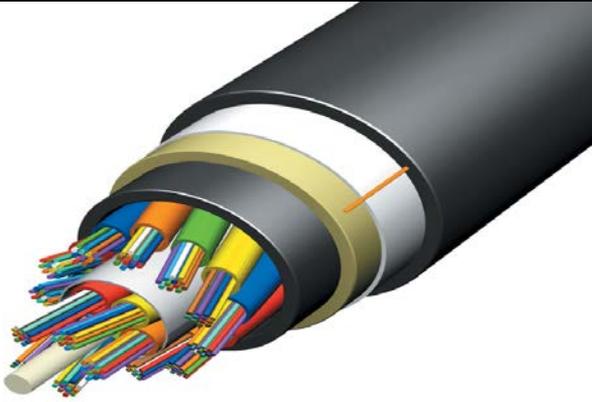
Equipment Description	Year	Cycle	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Triplex Mowers												
3 gang reel mower	2015	5				\$39,000.00					\$40,000.00	
3 gang reel mower	2015	5					\$39,000.00					\$40,000.00
3 gang reel mower	2016	5						\$39,000.00				
3 gang reel mower	2016	5						\$39,000.00				
3 gang reel mower	2013	5		\$39,000.00						\$40,000.00		
3 gang reel mower	2013	5			\$39,000.00					\$40,000.00		
3 gang reel mower	new	5				\$39,000.00					\$40,000.00	
Thatching kit	2015	5				\$10,000.00					\$12,000.00	
Roller kit	2015	5					\$6,000.00					\$8,000.00
Fairway Mowers												
5 gang reel mower	2007	5		\$57,000.00						\$57,000.00		
5 gang reel mower	2007	5				\$57,000.00					\$57,000.00	
5 gang reel mower	2013	5					\$57,000.00					\$57,000.00
5 gang reel mower	2014	5							\$57,000.00			
Verticut Reels (1 set/5 gang)	2016	5							\$10,500.00			
Rough Mowers												
5 gang reel mower	2009	7			\$57,000.00							\$57,000.00
5 gang reel mower	2012	7				\$57,000.00						
5 gang reel mower	2014	7					\$57,000.00					
3 gang reel mower	2010	7			\$40,000.00							
3 gang reel mower	2014	7						\$40,000.00				
3 gang reel mower	2015	7							\$40,000.00			
Tow behind - PTO rotary mower	new	10		\$25,000.00								
Tow behind - PTO rotary mower	2015	10										
Utility Vehicles												
Heavy Duty	2012	6			\$25,000.00						\$25,000.00	
Heavy Duty	2015	6						\$25,000.00				
Mid Duty	2015	6						\$12,000.00				
Mid Duty	2016	6							\$12,000.00			
Mid Duty	2016	6								\$12,000.00		
Mid Duty	2016	6								\$12,000.00		
Mid Duty	2016	6									\$12,000.00	
Mid Duty	2016	6										\$12,000.00
Reg Duty	2012	6		\$11,000.00						\$11,000.00		
Reg Duty	2012	6				\$11,000.00						\$11,000.00
Reg Duty	2012	6						\$11,000.00				
Reg Duty	2014	6				\$11,000.00						\$11,000.00
Reg Duty	2014	6						\$11,000.00				
Reg Duty	2014	6							\$11,000.00			
Reg Duty	2014	6								\$11,000.00		
Reg Duty	2015	6						\$11,000.00				
Sprayers and Spreaders												
Toro 5800 (used @ \$21K)	2011	6			\$52,000.00						\$52,000.00	
Toro 5800	2011	6					\$52,000.00					
Toro 1750	2017	6								\$40,000.00		
Sand Bunker Rakes												
Maintainer	2011	8		\$20,000.00								\$20,000.00
Maintainer	2012	8			\$20,000.00							
Maintainer	new	8						\$20,000.00				
Spiker attachment	2017	5								\$5,000.00		

Golf Course Maintenance Equipment Replacement Program by Fiscal year

Equipment Description	Year	Cycle										
Cultural Practices												
Blower - tow behind w remote	new	6				\$7,000.00						
Blower - tow behind w remote	2014	6						\$7,000.00				
Blower - tow behind w remote	2014	6							\$7,000.00			
Turf brush - tow behind	2014	5					\$5,000.00				\$5,000.00	
7' pull behind aerator	2014	8					\$12,000.00					
Trailer/Topdresser - tow behind	1999	7	\$11,000.00									\$12,000.00
6' PTO driven aerator	2001	6				\$27,000.00						
Aerator (walk behind)	2004	6						\$25,000.00				
Aerator (walk behind)	2013	6							\$25,000.00			
Dump trailer w conveyor belts	new	7	\$25,000.00									\$25,000.00
Topdresser w jack	2016	7								\$12,000.00		
Bed mount topdresser w mount	2016	7								\$10,000.00		
Greens Roller	2016	5							\$23,000.00			
Greens Roller	2014	5						\$23,000.00				
Tractors												
Heavy Duty/Loader	2017	10										
Mid Duty	2015	10									\$25,000.00	
Mid Duty	1979	10	\$20,000.00									
Mid Duty	1979	10		\$20,000.00								
Miscellaneous												
Driving Range Equipment	new	20	\$125,000.00									
Reel Grinder	2015	10							\$40,000.00			
Bedknife Grinder	2015	10							\$25,000.00			
Sodcutter	2002	10	\$9,000.00									
Fairway 5 gang reels (extra set)	2013	5				\$8,000.00						
Triplex 8 blade reels (extra set)	2014	5							\$6,000.00			
Triplex 8 blade reels (extra set)	2014	5							\$6,000.00			
Triplex 11 blade reels (extra set)	2014	5							\$6,000.00			
Pickup truck	2016	8										\$25,000.00
Dump truck	1980	10					\$25,000.00					
Irrigation equipment radios	new	10	\$14,000.00									
(3) Utility trailers	new	7	\$3,000.00								\$10,000.00	
(1) Used walk reel mower	2014	5			\$3,000.00					\$3,000.00		
(1) Used walk reel mower	new	5	\$3,000.00						\$3,000.00			
Steam cleaner	2016	15										
Fertilizer Spreader	2016	5							\$5,000.00			
Sand Silo	new	15					\$30,000.00					
Golf Cart Fleet Lease	2014	3 to 5	\$100,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00
Totals			\$225,000.00	\$362,000.00	\$381,000.00	\$391,000.00	\$408,000.00	\$396,000.00	\$396,500.00	\$375,000.00	\$403,000.00	\$403,000.00

Parks Fiber, Security & Wi-Fi Installation Program

Category	Non-Concurrency
CIP Rating Score	70
Project Number	2165
Location	Countywide
District	Countywide
Project Limits	None
Related Projects	N/A
Lead Dept/Division	Parks and Recreation



DESCRIPTION

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

BACKGROUND

The Parks and Recreation Department has been installing fiber to its parks system over the 4 years and has seen a significant improvement in its services for parks security, point of sale, gate access, etc. The general public has also supported the improved services.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

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

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Parks Fiber, WiFi, Security	822,000			215,000	84,000	130,000	45,000	70,000	278,000
Expenditure Total	822,000	0	0	215,000	84,000	130,000	45,000	70,000	278,000
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	822,000			215,000	84,000	130,000	45,000	70,000	278,000
Revenue Total	822,000	0	0	215,000	84,000	130,000	45,000	70,000	278,000

Total Unfunded \$0

OPERATING BUDGET IMPACT

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

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

Fiber (Reduce Comcast & Phone Fees)	Location	2021	2022	2023	2024	2025	2026-2030
Hobe Sound Community Center	Hobe Sound				25,000.00		
Langford Park - Fiber/Cameras	Jensen Beach			55,000.00			
Rio Jensen Beach Skate Park - Fiber/Cameras	Jensen Beach						20,000.00
Martin County Golf Course	Stuart	195,000.00					
Pineapple Park - Wi-Fi Upgrades	Jensen Beach						15,000.00
Indian RiverSide Park - Camera Upgrades	Jensen Beach					50,000.00	
Charlie Leighton Park Community Center	Palm City						20,000.00
Lance Corporal Justin Wilson Park	Palm City						65,000.00
Port Salerno Community Center - Fiber	Port Salerno			55,000.00			
Sailfish Splash Waterpark - Replacement	Stuart		64,000.00				25,000.00
Stuart Beach - Fiber/Wi-Fi	Stuart						
County Line Civic Center - Fiber	Tequesta						33,000.00
Miscellaneous - Camera replacement/failures	County wide	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	100,000.00
New totals		215,000.00	84,000.00	130,000.00	45,000.00	70,000.00	278,000.00

Charlie Leighton Park

Category	Concurrency
CIP Rating Score	99
Project Number	0384
Location	Charlie Leighton Park
District	5
Project Limits	Charlie Leighton Park
Related Projects	N/A
Lead Dept/Division	Parks and Recreation



DESCRIPTION

This facility is in need of improvements to address concerns in amenities and facility conditions and to meet demands, trends, and the growing needs of the community. These improvements were identified through public input and with CRA support and a conceptual master site plan was developed to address these needs. The improvements listed in the plan include increased boat ramp and car parking spaces, reconfigured parking for flow, additional dockage, additional floating dock, picnicking areas, pedestrian access along water and connectivity under bridge, expansion of the crew building site, and open green space and gazebo, among other improvements. The plan includes moving the multipurpose field off the river to Citrus Grove Park as planned to maintain Level of Service for field play.

BACKGROUND

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

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	1,000,000								1,000,000
Expenditure Total	1,000,000	0	0	0	0	0	0	0	1,000,000
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Grant	500,000				500,000				
Active Parkland Impact Fees	500,000								500,000
Revenue Total	1,000,000	0	0	0	500,000	0	0	0	500,000

Total Unfunded \$0

OPERATING BUDGET IMPACT

Martin County Golf Course

Category	Concurrency
CIP Rating Score	99
Project Number	9913
Location	Martin County Golf Course
District	2
Project Limits	Martin County Golf Course
Related Projects	N/A
Lead Dept/Division	Parks and Recreation



DESCRIPTION

A phased invasive plant removal and native re-planting program for the Gold and Blue course will commence in FY21 after the construction of the new course and club house.

BACKGROUND

Martin County Golf Course is a 300 acre, 36-hole public golf course owned and operated by Martin County. In January 2019, the Board approved \$5.5 million dollars in golf improvements for the golf course. The Board also approved reducing the number of holes from 36 to 27. The golf course improvements include a new 9-hole executive course and improvements to the Gold/Blue course. The building will include a new bar, seating, restroom and be adjacent to a new golf experience of more than 30 hitting bays.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

This project is in line with Goal 1 – Maintain and Improve Facilities, Objective 1.1 - Maintain and improve existing facilities. BOCC decision to close the building and the report by the National Golf Foundation have led to this assignment.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Gold/Blue Greens	280,000				280,000				
Gold/Blue Tee	210,000				210,000				
Gold/Blue Fairways	884,000					442,000	442,000		
Phased exotic removal - Gold Course	250,000					250,000			
Phased exotic removal - Blue Course	250,000				250,000				
Public Art Installation	30,000			30,000					
Driving Range LED & Lights	150,000			150,000					
Pro-Shop Renovatons	375,000			375,000					
Construction	5,500,000	5,500,000							
Expenditure Total	7,929,000	5,500,000	0	555,000	740,000	692,000	442,000	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	2,429,000			555,000	740,000	692,000	442,000	0	0
Debt Proceeds	5,500,000	5,500,000							
Revenue Total	7,929,000	5,500,000	0	555,000	740,000	692,000	442,000	0	0

Total Unfunded \$0

OPERATING BUDGET IMPACT

The golf course is currently setup as an enterprise fund under the County operation. It is anticipated that golf course improvements may be self sustaining with the new improvements in FY2020.

Indian RiverSide Park

Category	Concurrency
CIP Rating Score	95
Project Number	2169
Location	Jensen Beach
District	1
Project Limits	Indian RiverSide Park
Related Projects	None
Lead Dept/Division	Parks and Recreation



DESCRIPTION

1. Begin the construction of the first floor of the Langford pavilion which has been vacant for 8 years. Build out includes a brides/groom room, open sitting area for weddings, small concession near the interactive fountain and relocating park offices. (\$100,000)
2. Complete phase IV and V of the boardwalk and parking for the North (Estimated: \$475,000) - To be funded with Active Parkland Impact Fees in FY22
3. Tuckahoe Mansion Sea Wall - \$1,100,000 (Unfunded) - The Army Corp has issued a permit to Martin County that requires the County to be under contract by June 2021. Extension of the permit for the sea wall will not be granted. If the County is not under contract the permit process must be resubmitted.

Indian Riverside Park has over 100,000 patrons participating annually in passive and active recreation activities that utilize the parks facilities and amenities. The IRSP master site plan was last revised in 2011. Phase IV of the master plan remains incomplete and phase V has not been started. In addition, public feedback from the Parks Master plan addresses the need for additional amenities in the park including a family restroom near the fountain, a canopy to cover the amphitheater stage (completed in FY19/20) food and beverage concession/meeting space and a bride and grooms dressing room for the Frances Langford dockside pavilion.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	3,267,000	417,000							2,850,000
Expenditure Total	3,267,000	417,000		0	0	0	0	0	2,850,000
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Impact Fees	198,000	198,000							
Ad Valorem	219,000	219,000							
Revenue Total	417,000	417,000	0	0	0	0	0	0	0
Total Unfunded									\$2,850,000

OPERATING BUDGET IMPACT

The operating budget impacts will be offset by the revenue received from concession sales and rental of amenities.

Phipps Park Campground Renovation

Category Concurrency
CIP Rating Score 86
Project Number 2102
Location Phipps Park
District 4

Project Limits Phipps Park campground

Related Projects N/A
Lead Dept/Division Parks and Recreation



DESCRIPTION

Next phase of the campground is to construct a general store with second story caretaker. This is currently under design. Approximately 1,000 sq feet per floor. Construction is FY22 with park fees.

BACKGROUND

The goal is to have a destination campground that has a complete camping experience to include: 50 amp service, rent-a-tent, corporate/group camping, greenway trail, campsite docking, hiking trails, restroom/shower buildings, resident Caretaker/RV check-in store, transient day use dock and picnic areas.

PROJECT ORIGINATION

Levels of Service/Comprehensive Plan Requirements

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	0	0		0	0	0	0	0	0
Construction	700,000	0		0	700,000	0	0	0	0
Expenditure Total	700,000	0		0	700,000	0	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Park Fees	700,000		50,000	250,000	400,000				
Revenue Total	700,000	0	50,000	250,000	400,000	0	0	0	0

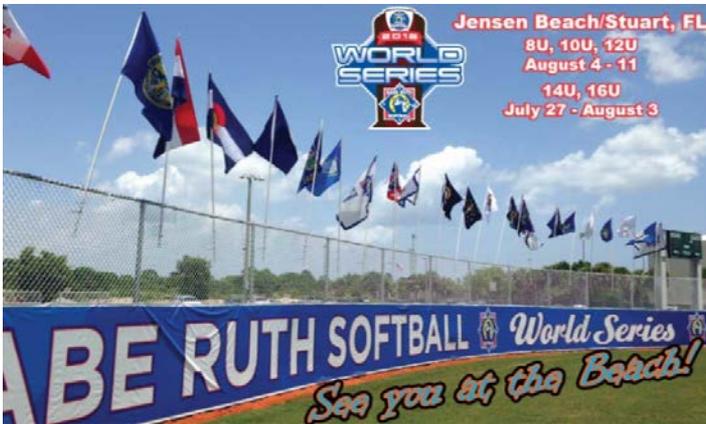
Unfunded \$0

OPERATING BUDGET IMPACT

It is estimated that once all improvements are completed, the annual operating cost will be \$250,000.

Pineapple Park

Category CIP Rating Score Project Number Location District	Concurrency 99 2174B Jensen Beach 1
Project Limits	Athletic fields and amenities
Related Projects	None
Lead Dept/Division	Parks and Recreation



DESCRIPTION

Begin the site planning for future development of sports fields at Pineapple Park to support the continued growth of tournaments.

BACKGROUND

The Babe Ruth Softball World Series takes place annually at Pineapple Park during the summer months, with over 80 teams participating and bringing several thousand spectators to the park, resulting in a positive economic impact. This event has more than 5,000 room nights. Developing a plan to house all teams at one location is ideal for the growth of the tournament and for operational efficiencies.

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 1.3 - Develop additional recreation opportunities, Goal 3 - Continue to Improve Program and Service Delivery, Objective 3.1 - Explore opportunities to increase recreational opportunities based on demand and trend, Objective 3.3 - Work with other service providers (Youth Sports Providers) to develop programs and services to meet demand and trends.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Master Planning & Design	75,000			75,000					
Expenditure Total	75,000	0		75,000	0	0	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	75,000			75,000					
Revenue Total	75,000	0	0	75,000	0	0	0	0	0

Total Unfunded \$0

OPERATING BUDGET IMPACT

None

Beach Improvements (Parking)

Category Concurrency
CIP Rating Score 99
Project Number TBD
Location Stuart Beach
District 1

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

Related Projects N/A
Lead Dept/Division Parks and Recreation



DESCRIPTION

The use of beach impact fees is directly related to the increase in level of service for the Countywide beach program as it relates to parking improvements.

BACKGROUND

The level of service for Beach Impact fee requires one parking space for each 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	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design & Permitting	90,000			90,000					
Construction	0								
Expenditure Total	90,000	0		90,000	0	0	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Beach Impact Fees	90,000		90,000						
Revenue Total	90,000	0	90,000	0	0	0	0	0	0

Total Unfunded \$0

OPERATING BUDGET IMPACT

It is anticipated that the cafe which is under design will be self-sustaining once in operation.

**FY 2021
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)
COMMUNITY DEVELOPMENT EXPENDITURE SUMMARY**

Project	C or N	Rating Score	Total	To Date	Unfunded	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026- FY2030
Jensen Beach CRA Improvements	N	73	3,014,539	61,070	0	604,000	242,925	248,998	255,223	261,604	1,340,719
Rio CRA Improvements	N	73	8,919,186	838,000	0	1,255,345	705,763	723,407	741,492	760,029	3,895,150
Hobe Sound CRA Improvements	N	73	8,409,691	509,000	0	845,000	450,000	710,673	728,440	746,651	4,419,927
Port Salerno CRA Improvements	N	73	10,081,058	1,958,000	0	970,869	739,506	757,993	776,943	796,367	4,081,380
Golden Gate CRA Improvements	N	73	4,049,492	54,000	0	816,879	328,655	336,871	345,293	353,925	1,813,869
Old Palm City CRA Improvements	N	73	4,900,000	4,400,000	0	50,000	50,000	50,000	50,000	50,000	250,000
Expenditure Totals			39,373,966	7,820,070	0	4,542,093	2,516,849	2,827,942	2,897,391	2,968,576	15,801,045

COMMUNITY DEVELOPMENT REVENUE SUMMARY

Revenue		Total	To Date	Carryover	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026- FY2030
TIF		37,392,393	5,917,498	2,119,007	2,694,086	2,760,188	2,827,943	2,897,391	2,968,576	15,207,703
SPARC		79,000	0	79,000	0	0	0	0	0	0
Debt Service		1,902,572	1,902,572	0	0	0	0	0	0	0
Revenue Total		39,373,965	7,820,070	2,198,007	2,694,086	2,760,188	2,827,943	2,897,391	2,968,576	15,207,703

Jensen Beach CRA Improvements

Category Non-Concurrency
CIP Rating Score 73
Project Number TBD
Location Jensen Beach Community Redevelopment Area
District 1



Project Limits Jensen Beach Community Redevelopment Area

Related Projects N/A
Lead Dept/Division Office of Community Development
Year Project Initiated 2021



DESCRIPTION

Jensen Beach Parking Initiatives
 Jensen Beach CRA Enhancements

BACKGROUND

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

PROJECT ORIGATION

CRA Plans

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	1,250,804	61,070		15,000	121,463	124,499	127,611	130,802	670,359
Construction	1,763,735			589,000	121,462	124,499	127,612	130,802	670,360
Expenditure Total	3,014,539	61,070		604,000	242,925	248,998	255,223	261,604	1,340,719
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
TIF	2,935,539	61,070	288,000	237,000	242,925	248,998	255,223	261,604	1,340,719
SPARC	79,000		79,000						
Revenue Total	3,014,539	61,070	367,000	237,000	242,925	248,998	255,223	261,604	1,340,719

Total Unfunded 0

OPERATING BUDGET IMPACT

None

Jensen Beach CRA Projects by Fiscal Year

Project	FY21	FY22	FY23	FY24	FY25	FY26-30
Jensen Beach Parking Initiatives	\$482,000					
Jensen Beach Public Docks	\$0					
Jensen Beach CRA Enhancements	\$122,000					
Redevelopment Plan Implementation Projects		\$242,925	248,998	255,223	261,604	1,340,719
	\$604,000	\$242,925	\$248,998	\$255,223	\$261,604	\$1,340,719

Rio CRA Improvements

Category Non-Concurrency
CIP Rating Score 73
Project Number TBD
Location Rio Community Redevelopment Area
District 1

Project Limits Rio Community Redevelopment Area

Related Projects N/A
Lead Dept/Division Office of Community Development
Year Project Initiated 2021



DESCRIPTION
 Rio Property Acquisition
 Rio Sewers
 Rio CRA Enhancements

BACKGROUND

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

PROJECT ORIGINATION

CRA Plans

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	920,000			20,000	100,000	100,000	100,000	100,000	500,000
Land	2,607,796	138,000		669,796	200,000	200,000	200,000	200,000	1,000,000
Construction	5,391,390	700,000		565,549	405,763	423,407	441,492	460,029	2,395,150
Expenditure Total	8,919,186	838,000		1,255,345	705,763	723,407	741,492	760,029	3,895,150
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
TIF	8,919,186	838,000	566,796	688,549	705,763	723,407	741,492	760,029	3,895,150
Revenue Total	8,919,186	838,000	566,796	688,549	705,763	723,407	741,492	760,029	3,895,150

Total Unfunded 0

OPERATING BUDGET IMPACT

None

Rio CRA Projects by Fiscal Year

Project	FY21	FY22	FY23	FY24	FY25	FY26-30
Rio Property Acquisition	\$669,796					
Rio Infill Sewer	\$497,000					
Rio CRA Enhancements	\$88,549					
Redevelopment Plan Implementation Projects		\$705,763	\$723,407	\$741,492	\$760,029	\$3,895,150
	\$1,255,345	\$705,763	\$723,407	\$741,492	\$760,029	\$3,895,150

Hobe Sound CRA Improvements

Category Non-Concurrency
CIP Rating Score 73
Project Number TBD
Location Hobe Sound Community Redevelopment Area
District 3



Project Limits Hobe Sound Community Redevelopment Area

Related Projects N/A
Lead Dept/Division Office of Community Development
Year Project Initiated 2021



DESCRIPTION

Hobe Sound Gomez Affordable Housing
 Hobe Sound Neighborhood Enhancements
 Hobe Sound Creative Placemaking

BACKGROUND

The vision for the Bridge Road “Main Street” project (undergrounding utilities, improving drainage, and promoting walkability through sidewalk additions and landscape enhancements) is conceptualized within the adopted Hobe Sound Community Redevelopment Plan. The Hobe Sound Neighborhood Advisory Committee also recommends additional economic development strategies like incentives to attract and retain businesses and commercial development; providing stormwater solutions for property redevelopment; and creative placemaking to be significant in supporting the success of the corridor. Hobe Sound neighborhoods (Banner Lake, Pettway and Gomez) are improved through the provision of infrastructure for affordable housing, traffic calming, crosswalks and lighting to promote vehicular and pedestrian safety in our residential areas.

PROJECT

CRA Plans

ORIGINATION

JUSTIFICATION

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

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	517,000	21,000		46,000	50,000	50,000	50,000	50,000	250,000
Land	250,000			0	50,000	50,000	50,000	50,000	50,000
Construction	7,642,691	488,000		799,000	350,000	610,673	628,440	646,651	4,119,927
Expenditure Total	8,409,691	509,000		845,000	450,000	710,673	728,440	746,651	4,419,927
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
TIF	8,409,691	509,000	518,571	676,429	693,340	710,673	728,440	746,651	3,826,587
Revenue Total	8,409,691	509,000	518,571	676,429	693,340	710,673	728,440	746,651	3,826,587

Total Unfunded 0

OPERATING BUDGET IMPACT

None

Hobe Sound CRA Projects by Fiscal Year

Project	FY21	FY22	FY23	FY24	FY25	FY26-30
Hobe Sound Gomez Affordable Housing	\$535,000	\$350,000				
Hobe Sound CRA Enhancements	\$211,000					
Hobe Sound Creative Placemaking	\$99,000					
Redevelopment Plan Implementation Projects		\$100,000	\$710,673	\$728,440	\$746,651	\$4,419,927
	\$845,000	\$450,000	\$710,673	\$728,440	\$746,651	\$4,419,927

Port Salerno CRA Improvements

Category Non-Concurrency
CIP Rating Score 73
Project Number TBD
Location Port Salerno Community Redevelopment Area
District 4



Project Limits Port Salerno Community Redevelopment Area

Related Projects N/A
Lead Dept/Division Office of Community Development
Year Project Initiated 2021



DESCRIPTION
 Port Salerno Infrastructure Partnerships
 Port Salerno Parking Innovations
 Port Salerno Affordable Housing
 Port Salerno Property Acquisitions

BACKGROUND

Integrating Capital Improvement Projects - like the installation of potable water and sewer, and roadway and parking enhancements - are part of the ongoing activities of the Port Salerno CRA. The construction of workforce housing is a countywide challenge and priority and has been identified in the CRA vision, as well. Upgrading the infrastructure, including improvements to the physical appearance of the neighborhood, are considered vital issues relevant to successful community redevelopment and the fulfillment of the Community Redevelopment Plan.

PROJECT

CRA Plans

ORIGINATION

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	563,000	138,000		50,000	75,000	75,000	75,000	75,000	75,000
Land	1,720,000	270,000			200,000	200,000	150,000	150,000	750,000
Construction	7,798,058	1,550,000		920,869	464,506	482,993	551,943	571,367	3,256,380
Expenditure Total	10,081,058	1,958,000		970,869	739,506	757,993	776,943	796,367	4,081,380
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
TIF	10,081,058	1,958,000	249,400	721,469	739,506	757,993	776,943	796,367	4,081,380
Revenue Total	10,081,058	1,958,000	249,400	721,469	739,506	757,993	776,943	796,367	4,081,380

Total Unfunded 0

OPERATING BUDGET IMPACT

None

Port Salerno CRA Projects by Fiscal Year

Project	FY21	FY22	FY23	FY24	FY25	FY26-30
Port Salerno Infrastructure Partnerships	\$428,669					
Parking Innovations	\$492,200					
Affordable Housing	\$50,000					
Port Salerno Property Acquisition	\$0					
Redevelopment Plan Implementation Projects		\$739,506	\$757,993	\$776,943	\$796,367	\$4,081,380
	\$970,869	\$739,506	\$757,993	\$776,943	\$796,367	\$4,081,380

Golden Gate CRA Improvements

Category Non-Concurrency
CIP Rating Score 73
Project Number TBD
Location Golden Gate Community Redevelopment Area
District 2

Project Limits Golden Gate Community Redevelopment Area

Related Projects N/A
Lead Dept/Division Office of Community Development
Year Project Initiated 2021



DESCRIPTION

Golden Gate Pedestrian and Bike Trail
 Golden Gate Property Acquisitions

BACKGROUND

The Golden Gate neighborhood includes a large, residential population that walks or rides a bicycle to work, shop and play. Those projects planned: improvements to Dixie Highway, the Golden Gate Bike and Pedestrian Trail; increased lighting; and other neighborhood enhancements like crosswalks and signage, all fulfill a public purpose by improving the physical appearance of the neighborhood, providing a safer environment and creating a livable, walkable community.

PROJECT ORIGINATION

CRA Plans

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	304,000	54,000		0	50,000	25,000	25,000	25,000	125,000
Land	799,252			120,639	28,655	61,871	70,293	78,925	438,869
Construction	2,946,240			696,240	250,000	250,000	250,000	250,000	1,250,000
Expenditure Total	4,049,492	54,000		816,879	328,655	336,871	345,293	353,925	1,813,869
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
TIF	4,049,492	54,000	496,240	320,639	328,655	336,871	345,293	353,925	1,813,868
Revenue Total	4,049,492	54,000	496,240	320,639	328,655	336,871	345,293	353,925	1,813,868

Total Unfunded 0

OPERATING BUDGET IMPACT

None

Golden Gate CRA Projects by Fiscal Year

Project	FY21	FY22	FY23	FY24	FY25	FY26-30
Golden Gate Pedestrian & Bike Trails	\$696,240					
Property Acquisition	\$120,639					
Redevelopment Plan Implementation Projects		\$328,655	\$336,871	\$345,293	\$353,925	\$1,813,869
	\$816,879	\$328,655	\$336,871	\$345,293	\$353,925	\$1,813,869

Old Palm City CRA Improvements

Category Non-Concurrency
CIP Rating Score 73
Project Number TBD
Location Old Palm City Community Redevelopment Area
District 5

Project Limits Old Palm City Community Redevelopment Area

Related Projects N/A
Lead Dept/Division Office of Community Development
Year Project Initiated 2021



DESCRIPTION

Old Palm City CRA Enhancements

BACKGROUND

In 2003, the Old Palm City Community Redevelopment Plan illustrated the vision of a true, pedestrian friendly, town center to be realized along Mapp Road. This project includes flood control, parking, roadway improvements, lighting and wide sidewalks. The neighborhood Advisory Committee continues to prioritize this project to promote the economic development and redevelopment of the corridor. Infrastructure improvements for drainage, stormwater, water quality treatment and the physical appearance of the neighborhood are also significant to encourage investment and realize the vision as set forth in the Community Redevelopment Plan.

PROJECT ORIGATION

CRA Plans

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	4,900,000	4,400,000		50,000	50,000	50,000	50,000	50,000	250,000
Expenditure Total	4,900,000	4,400,000		50,000	50,000	50,000	50,000	50,000	250,000
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
TIF	2,997,428	2,497,428		50,000	50,000	50,000	50,000	50,000	250,000
Debt Service	1,902,572	1,902,572							
Revenue Total	4,900,000	4,400,000	0	50,000	50,000	50,000	50,000	50,000	250,000

Total Unfunded 0

OPERATING BUDGET IMPACT

None

**FY 2021
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)
COASTAL EXPENDITURE SUMMARY**

Project	C or N	Rating Score	Total	To Date	Unfunded	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026- FY2030
St. Lucie Inlet Management Plan	N	80	82,967,500	0	0	3,060,000	12,810,000	15,960,000	3,010,000	7,110,000	41,017,500
Beach Renourishment	N	44	13,091,574	0	0	550,000	820,000	400,000	9,411,574	400,000	1,510,000
Bathtub Beach/Sailfish Point Restoration	N	44	9,168,467	0	444,050	1,285,000	250,000	500,000	1,285,000	250,000	5,598,467
Manatee Pocket Mooring Field	N	44	1,169,000	119,000	50,000	90,000	0	0	0	0	960,000
Artificial Reef Program	N	15	1,465,000	0	0	130,000	110,000	115,000	180,000	165,000	765,000
Port Salerno Fishing Docks	N	15	1,000,000	0	0	0	0	0	0	0	1,000,000
Expenditure Totals			108,861,541	119,000	494,050	5,115,000	13,990,000	16,975,000	13,886,574	7,925,000	50,850,967

COASTAL REVENUE SUMMARY

Revenue		Total	To Date	Carryover	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026- FY2030
Ad Valorem		59,300,000	0	6,650,000	5,355,000	5,255,000	5,255,000	5,255,000	5,255,000	26,275,000
Donation		2,650,232	0	0	404,904	78,775	157,550	404,904	78,775	1,525,325
Federal		15,326,130		0	326,130	0	5,000,000	3,000,000	2,000,000	5,000,000
Grant		21,838,381		105,000	2,868,157	7,279,429	833,830	4,080,322	751,355	5,920,289
Hutchinson Island MSTU		2,223,748		223,748	200,000	200,000	200,000	200,000	200,000	1,000,000
Tourist Development Tax (Bed Tax)		5,000,000		0	500,000	500,000	500,000	500,000	500,000	2,500,000
Vessel Registration Fees		2,029,000	119,000	10,000	230,000	230,000	180,000	180,000	180,000	900,000
Revenue Total		108,367,491	119,000	6,988,748	9,884,190	13,543,204	12,126,380	13,620,225	8,965,130	43,120,614

St. Lucie Inlet Management Plan

Category	Non-concurrency
CIP Rating Score	80
Project Number	2026
Location	St. Lucie Inlet
District	Countywide
Project Limits	St. Lucie Inlet, flood shoals and county coastal beaches
Related Projects	
Lead Dept/Division	Public Works/Coastal Division



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. Maintenance projects remove sand from the navigation channel, impoundment basin and interior shoals and provide for safe navigation through the Inlet. Cost for bypassing the required volumes to the adjacent eroding beaches, both north and south, is shown here.

BACKGROUND

In 1978 the County entered into a Project Cooperation Agreement with the US Army Corps of Engineers regarding their responsibility to maintain the St. Lucie Inlet. Despite this agreement, federal funds allocated by Congress to the US Army Corps of Engineers for Inlet maintenance has become unpredictable. As a result the County proactively developed a dedicated local funding source capable of fully funding the project in the absence of state and federal funds. Some level of continued federal participation is expected, and this federal designation qualifies the project for a higher ranking in the state's grant program. Funding from this state program can potentially cover up to 75% of local project costs, however the state's long range beach management program is currently underfunded; resulting in unpredictable funding allocations. In 2016 the St. Lucie Inlet Management plan was revised along with changes to state statute. This resulted in moving from a bypass program that acknowledged only erosive impacts to the south to a program that addresses impacts to beaches both north and south. In 2017/2018 a project placed sand from the Inlet into the Town of Jupiter Island's borrow area as an interim holding area and in 2019 that sand was placed on the Town's beach. The County has also purchased and placed additional sand on the Town's beach to maintain compliance with the Inlet Management Plan. Future joint beach placement projects with the Town of Jupiter Island are scheduled at 5-7 year intervals and projects placing sand on beaches north of the inlet are planned on a 3 year cycle. Inlet maintenance projects (summer projects taking sand to the offshore interim holding area) are planned on a 3 year recurring cycle. Annual costs for permit required monitoring, data analysis and reports is \$810,000.

PROJECT ORIGATION

Strategic Planning

JUSTIFICATION

This project restores a county recreational facility. The St. Lucie Inlet Management Plan mandates the inlet maintenance and location of material placement. Safely navigating the St. Lucie Inlet is a top priority for boaters.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design/Permitting	750,000			0	300,000	150,000	0	300,000	0
Construction	72,067,500			1,700,000	11,700,000	15,000,000	1,700,000	6,000,000	35,967,500
CEI	2,050,000			550,000	0	0	500,000	0	1,000,000
Monitoring	8,100,000			810,000	810,000	810,000	810,000	810,000	4,050,000
Expenditure Total	82,967,500	0		3,060,000	12,810,000	15,960,000	3,010,000	7,110,000	41,017,500

Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	51,300,000		6,300,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	22,500,000
Tourist Development	5,000,000		0	500,000	500,000	500,000	500,000	500,000	2,500,000
Federal	12,000,000		0	0	0	5,000,000	0	2,000,000	5,000,000
Grants	13,567,500			1,530,000	6,500,000	405,000	1,505,000	405,000	3,222,500
Vessel Registration Fees	1,100,000		0	110,000	110,000	110,000	110,000	110,000	550,000
Revenue Total	82,967,500	0	6,300,000	6,640,000	11,610,000	10,515,000	6,615,000	7,515,000	33,772,500

Total Unfunded

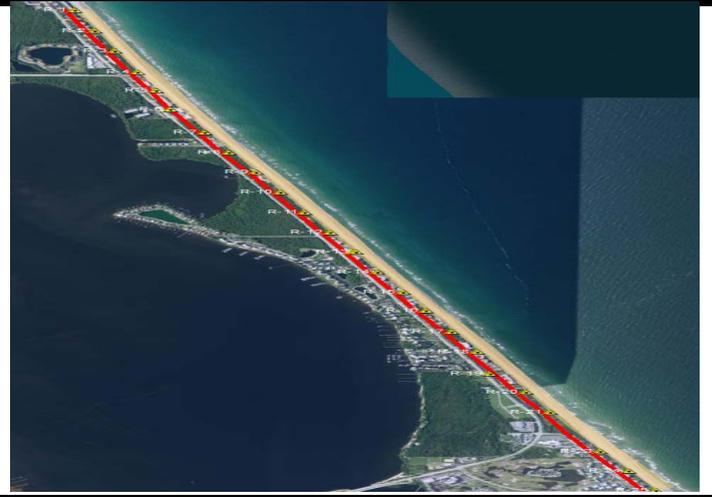
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OPERATING BUDGET IMPACT

Permit required monitoring

Beach Renourishment

Category	Non-concurrency
CIP Rating Score	44
Project Number	2028
Location	Hutchinson Island
District	Countywide
Project Limits	Northern 4 miles of Martin County coastal beach
Related Projects	
Lead Dept/Division	Public Works/Coastal



DESCRIPTION

This federal shore protection project includes nourishment of the northern 3.75 miles of Atlantic Coast beach in Martin County including dune reconstruction & planting. The 4 mile beach project is used by both residents of Martin County and tourists. Ongoing education efforts keep the public informed of the status and function of this project. The next shore protection project is planned for FY25. Permit compliance environmental monitoring funds are budgeted for FY21.

BACKGROUND

In August, 1995 the County entered into a Project Cooperation Agreement with the United States Army Corps of Engineers. An additional 1/4 mile can be added in at the southern end as a local option on an as-needed basis. The project is designed to protect valuable upland infrastructure and public health and safety. The most recent project was constructed in 2018 and placed approximately 427,763 cy of sand on the beach within the federal project's boundaries. Maximum potential cost sharing for the federal portion of the project is: US Army Corps of Engineers 46.59%, state 24.27%, Martin County 29.14%. State & federal funding is subject to approval by the respective legislative bodies. Accumulation of funding for the FY2025 project is accounted for in years FY22-FY27

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

This project restores a county beach and protects public health and safety.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	300,000			150,000	0	0	0	0	150,000
Construction	9,611,574			0	700,000	0	8,911,574	0	0
CEI	100,000			0	0	0	100,000	0	0
Monitoring	3,080,000			400,000	120,000	400,000	400,000	400,000	1,360,000
Expenditure Total	13,091,574			550,000	820,000	400,000	9,411,574	400,000	1,510,000
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	4,850,000	On-Going	350,000	450,000	450,000	450,000	450,000	450,000	2,250,000
Federal	3,326,130	On-Going		326,130	0	0	3,000,000	0	0
Grant: FDEP	3,691,696	On-Going		252,835	376,954	183,880	2,000,000	183,880	694,147
Hutchinson Island MSTU	1,223,748	On-Going	223,748	100,000	100,000	100,000	100,000	100,000	500,000
Revenue Total	13,091,574	On-Going	573,748	1,128,965	926,954	733,880	5,550,000	733,880	3,444,147

Total Unfunded 0

OPERATING BUDGET IMPACT

Permit required monitoring costs.

Bathtub Beach & Sailfish Point Beach Restoration

Category Non-concurrency
CIP Rating Score 44
Project Number 2072
Location Hutchinson Island
District Countywide

Project Limits Coastal beach along Bathtub Beach and Sailfish Point

Related Projects
Lead Dept/Division Public Works/Coastal Division



DESCRIPTION

The project is designed as a long term, proactive effort that will protect valuable upland infrastructure and human health and safety. The project covers approximately 1 mile of beach. Periodic nourishment projects will be required to maintain the project by restoring the beach and dune system. Education efforts will keep the public informed of the status and performance of this project. Environmental monitoring is performed annually.

BACKGROUND

The first full Bathtub Beach/Sailfish Point beach construction project was completed in May 2016 in response to recurring storm impacts. Between 2007 and 2014 the impacts averaged about \$500,000/year. This large project with scheduled periodic maintenance, was designed to improve storm protection and reduce the need for emergency response projects. Bathtub Beach is an extremely popular destination for local families and visitors to the area. A wider more stable beach will be a great benefit in the future. In 2019, the County entered into a cost sharing agreement with the Sailfish Point POA, concerning a continuous stretch of beach along portions of the Sailfish Point coastline and Martin County's Bathtub Beach Park. The FY21 project will be constructed under this agreement. The sand source for the project is the St. Lucie Inlet impoundment basin, navigation channel and floodshoals. As the current Inlet

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

This project restores a county beach and provides safe access into Sailfish Point via MacArthur Blvd.

Expenditures	Total	To Date	Funded					Unfunded
			FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	603,967	0	0	0	250,000	0	0	353,967
Construction	5,344,500	0	900,000	0	0	900,000	0	3,544,500
CEI	470,000	0	135,000	0	0	135,000	0	200,000
Monitoring	2,750,000	0	250,000	250,000	250,000	250,000	250,000	1,500,000
Expenditure Total	9,168,467	0	1,285,000	250,000	500,000	1,285,000	250,000	5,598,467

Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	3,050,000	0	0	305,000	305,000	305,000	305,000	305,000	1,525,000
Grant: FDEP	2,524,185	0	0	475,322	92,475	184,950	475,322	92,475	1,203,642
Sailfish Point POA	2,150,232	0	0	404,904	78,775	157,550	404,904	78,775	1,025,325
Hutchinson Island MSTU	1,000,000	0	0	100,000	100,000	100,000	100,000	100,000	500,000
Revenue Total	8,724,417		0	1,285,225	576,250	747,500	1,285,225	576,250	4,253,967

Total Unfunded 444,050

OPERATING BUDGET IMPACT

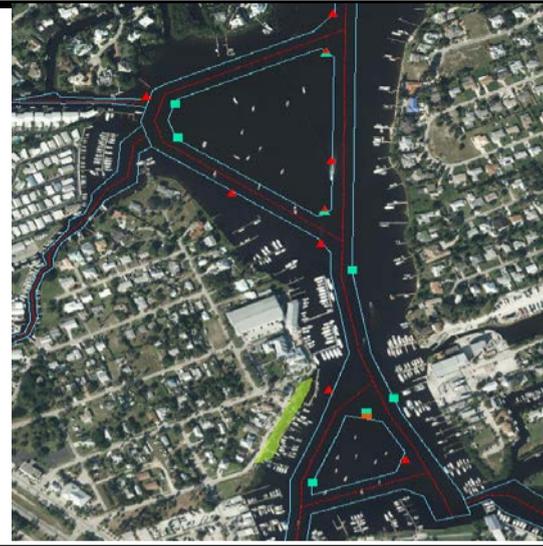
Permit required monitoring costs.

Manatee Pocket Mooring Field

Category Non-concurrency
CIP Rating Score 44
Project Number 9933A
Location Manatee Pocket
District 4

Project Limits Within the current anchor areas in Manatee Pocket

Related Projects N/A
Lead Dept/Division Public Works/Coastal
Year Project Initiated 2016



DESCRIPTION

The project is located in a protected embayment near the intersection of the Okeechobee and Atlantic Intracoastal Waterways, an area with high boat traffic. The mooring field would provide a safe and secure anchorage along with amenities such as bathrooms, showers, and laundry facilities. Customers in the mooring field would be governed by a management plan that provides a standard for boaters' activities, ensuring proper anchoring, pump out, maintenance and appearance of vessels. This project would compete well for future grant funding.

BACKGROUND

Improperly maintained and anchored vessels in Manatee Pocket present serious issues. Setting an anchor securely in the deep muck layers that comprise the substrate is virtually impossible. Boats can drag anchor and damage private property during storms. The degraded condition of many vessels in Manatee Pocket increases the probability that sewage, fuel, other contaminants and debris might be released into the water. The finite number of anchoring or mooring spaces in Manatee Pocket are often taken up by boats that do not move for months or even years at a time. This leaves no room for cruisers who might otherwise come through the area. Current state laws limit the ability of the County to control activities on the water in the absence of a viable mooring alternative. The proposed project includes design, permitting, public involvement, a business plan and designation of a Harbor Master facility location and mooring field operation. Input has been solicited from the local residents and business owners at public workshops, outreach and boater education meetings. Grant applications will to be submitted for construction funding from the Fish and Wildlife Commission, and the Florida Inland Navigation District. In the event of additional grant opportunities, construction will be advanced.

PROJECT ORIGINATION

Commissioners

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	149,000	119,000		30,000	0	0	0	0	0
Permit	60,000			60,000	0	0	0	0	0
Construction	960,000					0	0	0	960,000
Expenditure Total	1,169,000	119,000		90,000	0	0	0	0	960,000

Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem				100,000	0	0	0	0	0
Vessel Registration Fees	219,000	119,000	0	50,000	50,000	0	0	0	0
Grants	800,000			550,000	250,000	0	0	0	0
Revenue Total	1,119,000	119,000		700,000	300,000	0	0	0	0

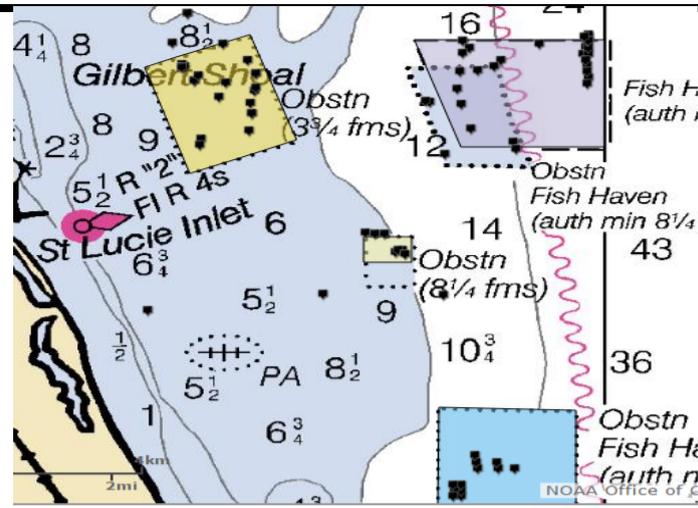
Total Unfunded 50,000

OPERATING BUDGET IMPACT

To be determined

Artificial Reef Program

Category	Non-concurrency
CIP Rating Score	15
Project Number	9925
Location	Atlantic Ocean
District	Countywide
Project Limits	Atlantic Ocean off Martin County coast
Related Projects	N/A
Lead Dept/Division	Public Works/Coastal



DESCRIPTION

FY21 work includes construction of new reef habitat, annual monitoring on 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 the construction of living shorelines, other restoration and conservation activities along with status updates is also a priority.

BACKGROUND

The Martin County Reef Management Plan, update approved by BOCC in April 2013, addresses the condition of the ecosystem in Martin County waters including artificial reefs, natural reefs, native and invasive species. Martin County holds permits for four (4) offshore sites that span depths from 40 -200 ft., along with sites in both the Indian River and the St. Lucie River estuaries. In past years the program has constructed several artificial reefs within the permitted offshore and inshore reef sites. Offshore construction was designed to balance enhanced fishing opportunities with sound fishery management and take pressure off the nearby natural reefs. The inshore sites target oyster bed restoration, shoreline restoration, improved juvenile fishery habitat and improved water quality. The County also works collectively with other counties in coral disease prevention and coral conservation. Education and outreach is key to keeping the residents informed and is an important part of this program. Future reef construction and conservation efforts will be funded by grants and donations combined with funds received from the vessel registration program and ad valorem funds. All offshore reefs that are constructed have permit required annual monitoring for 2-5 years.

PROJECT ORIENTATION

Master Plans

JUSTIFICATION

This project constructs an offshore a facility that is both recreational and environmental enhancement, but is not contained in the Comp Plan.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	1,030,000			90,000	70,000	70,000	140,000	125,000	535,000
Monitoring	435,000			40,000	40,000	45,000	40,000	40,000	230,000
Expenditure Total	1,465,000			130,000	110,000	115,000	180,000	165,000	765,000
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Grant	755,000	On-Going	105,000	60,000	60,000	60,000	100,000	70,000	300,000
Vessel Registration Fee	710,000	On-Going	10,000	70,000	70,000	70,000	70,000	70,000	350,000
Revenue Total	1,465,000	0	115,000	130,000	130,000	130,000	170,000	140,000	650,000

Total Unfunded 0

OPERATING BUDGET IMPACT

All funding is captured within the capital budget.

**FY 2021
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP) FY21
ECOSYSTEM MANAGEMENT EXPENDITURE SUMMARY**

Project	C or N	Rating Score	Total	To Date	Unfunded	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026-2030
Environmentally Sensitive Lands	N	70	4,000,000	0	0	400,000	400,000	400,000	400,000	400,000	2,000,000
Lake Okeechobee Ridge	N	70	1,850,000	0	1,850,000	0	0	0	0	0	1,850,000
East Fork Creek Stormwater Treatment Area	N	62	2,800,000	300,000	0	2,400,000	100,000	0	0	0	0
Mapp Creek Stormwater Treatment Area	N	62	2,720,000	0	0	200,000	2,400,000	120,000	0	0	0
Manatee Pocket SW Prong Stormwater Treatment	N	62	2,000,000	0	0	300,000	280,000	1,300,000	120,000	0	0
TMDL-BMAP Compliance Projects	N	62	11,047,000	0	0	680,000	450,000	750,000	1,025,000	1,925,000	6,217,000
Hogg Creek Water Quality Project	N	53	3,515,000	500,000	0	315,000	2,550,000	150,000	0	0	0
Cypress Creek Floodplain	N	53	1,250,000	0	0	250,000	1,000,000	0	0	0	0
Stuart Impoundment Hydrological	N	45	1,169,000	0	0	50,000	75,000	0	0	0	1,044,000
Jensen Beach West Access	N	44	195,000	0	0	70,000	125,000	0	0	0	0
Hawks Hammock Access	N	15	160,000	0	0	35,000	125,000	0	0	0	0
Expenditure Totals			30,706,000	800,000	1,850,000	4,700,000	7,505,000	2,720,000	1,545,000	2,325,000	11,111,000

ECOSYSTEM MANAGEMENT REVENUE SUMMARY

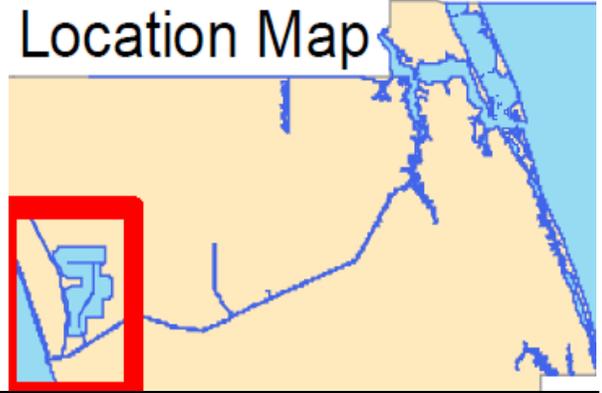
Revenue		Total	To Date	Carryover	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026-2030
Ad Valorem		16,806,000	800,000	1,649,000	1,481,000	1,755,000	777,000	1,400,000	1,400,000	7,544,000
Grants		6,700,000	0	1,800,000	1,200,000	3,200,000	0	0	0	500,000
Stormwater MSTU		5,350,000	0	1,190,000	280,000	1,520,000	400,000	280,000	280,000	1,400,000
Revenue Totals		28,856,000	800,000	4,639,000	2,961,000	6,475,000	1,177,000	1,680,000	1,680,000	9,444,000

Lake Okeechobee Ridge - FCT Site

Category Non-Concurrency
CIP Rating Score 70
Project Number 2155
Location Port Mayaca
District 3

Project Limits Adjacent to historic Conners Highway/US 441. The site is an elongated rectangle with 5 miles of right-of-way frontage on Conners Highway.

Related Projects N/A
Lead Dept/Division Public Works / Ecosystem Restoration



DESCRIPTION

Project components include:

- (1) Permeable parking area to allow for public access - COMPLETED
- (2) A nature trail - COMPLETED
- (3) Kiosk - COMPLETED
- (4) Interpretive and directional signage - COMPLETED
- (5) Habitat Restoration - PROPOSED
- (6) Relocation of drainage canal - PROPOSED

BACKGROUND

The ~202 acre site was acquired in 1996 in cooperation with the Florida Community Trust (FCT) and has specific site improvements required as part of the initial Grant Award Agreement (GAA). The conceptual development plan and GAA for the Lake Okeechobee Ridge site consists of the following: parking area, hiking trail, informational kiosk and interpretive signage, relocation of agricultural drainage canal, and habitat restoration on approximately 70 acres of currently active agricultural land on the site. Lake Okeechobee Ridge represents one of the last remnants of the historical shoreline of Lake Okeechobee and as such is comprised of large Bald Cypress and hardwood hammock vegetation which will provide a shaded, scenic addition to the Florida National Scenic Trail around Lake Okeechobee. The primary use of the project site will be to provide public access and conservation of native habitat. The primary management objectives are to provide public access and to ensure resource protection from the impacts of development.

PROJECT ORIGATION

Mandates-Florida Communities Trust

JUSTIFICATION

Martin County partnered with the Florida Communities Trust (FCT) Program in the 1990-2000's to acquire environmentally sensitive lands and parks with a primary focus on providing public access to public lands. Each acquisition required a Grant Award Agreement (GAA), which specifies the infrastructure and other public access facilities which are required to be constructed by Martin County as per the State agreement. This project meets those obligations.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-30
Design	600,000								600,000
Construction	1,200,000								1,200,000
Exotic Veg Control	50,000								50,000
Expenditure Total	1,850,000	0	0	0	0	0	0	0	1,850,000
Revenues	Total	To Date	Carryover	FY20	FY21	FY22	FY23	FY24	FY25-29
Ad Valorem	0								
Revenue Total	0	0	0	0	0	0	0	0	0
Total Unfunded									1,850,000

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 \$25,000 / year for all sites.

East Fork Creek Stormwater Treatment Area

Category Non-Concurrency
CIP Rating Score 62
Project Number 124906
Location South County
District 3

Project Limits Located on the west and north side of Heritage Ridge, east of Federal Hwy and on the south side of Mariner's Sand

Related Projects N/A
Lead Dept/Division Public Works/Ecosystem Restoration



DESCRIPTION

The East Fork Creek basin upstream of the project contains portions of Heritage Ridge, Seabranck and Poinciana Gardens. There are several project components including a 700 foot long STA/1500 foot long lake within an unopened right-of-way, a 20-acre STA/ stormwater pond on the east side of US1 and modifications to an existing STA in Poinciana Gardens. The primary objective of the project is to reduce nutrient loads of total phosphorous (TP) by an estimated 57% , total nitrogen (TN) by 28% and Total Suspended Solids by 80% to the St. Lucie Estuary, and assists the County in meeting the Total Maximum Daily Load (TMDL) requirements.

BACKGROUND

The County has secured \$1,200,000 from an FY19-20 State Appropriation Request and will be providing \$1,200,000 as a local match for this project. The County is coordinating with FDOT on agreements to use and then maintain their lateral ditches for the project. One of the project components will be to retrofit a weir structure in the Poinciana Gardens STA. The control elevation of the weir is too high and is causing some issues with water quality in the STA.

PROJECT ORIGINATION

Mandates-TMDL/BMAP

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
				FY21	FY22	FY23	FY24	FY25	FY26-30
Design	200,000	200,000							
Land	100,000	100,000							
Construction	2,400,000			2,400,000					
Monitoring	100,000				100,000				
Expenditure Total	2,800,000	300,000		2,400,000	100,000	0	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-30
Ad Valorem	640,000	300,000	340,000						
Grants	1,200,000		1,200,000						
Stormwater MSTU	960,000		860,000		100,000				
Revenue Total	2,800,000	300,000	2,400,000	0	100,000	0	0	0	0

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 \$25,000/year.

Mapp Creek Stormwater Treatment Area

Category	Non-Concurrency
CIP Rating Score	62
Project Number	TBD
Location	Palm City Farms
District	4
Project Limits	East and South of I-95, west of SE Citrus Blvd., north of the Mapp Creek ditch.
Related Projects	N/A
Lead Dept/Division	Public Works / Ecosystem Restoration



DESCRIPTION

This project proposes to construct a ~10.0 acre lake - Stormwater Treatment Area (STA) located in the Mapp Creek Preserve Property, west and south of I95, east of Citrus Blvd and north of the Mapp Creek Ditch. The Mapp Creek Watershed is in excess of 2,100-acres. The area is primarily composed of agricultural ranchettes in the Palm City Farms area. Removal efficiencies will not be determined until the design phase of the project.

BACKGROUND

The project is proposed to be funded through multiple granting agencies, a Florida Department of Environmental Protection Total Maximum Daily Load (TMDL) Water Quality Restoration grant or a FY22 State Appropriation request (\$600,000) and an Environmental Protection Agency (EPA) Section 319 grant (\$600,000) will be prepared and submitted at the appropriate time. Design is scheduled in FY21 with construction to follow in FY22.

PROJECT ORIGINATION

Mandates-TMDL/BMAP

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
				FY21	FY22	FY23	FY24	FY25	FY26-30
Design	200,000			200,000					
Construction	2,400,000				2,400,000	0			
Monitoring	120,000					120,000			
Expenditure Total	2,720,000	0		200,000	2,400,000	120,000	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-30
Grants	1,200,000				1,200,000				
Stormwater MSTU	1,520,000			200,000	1,200,000	120,000			
Revenue Total	2,720,000	0	0	200,000	2,400,000	120,000	0	0	0
								Total Unfunded	0

OPERATING BUDGET IMPACT

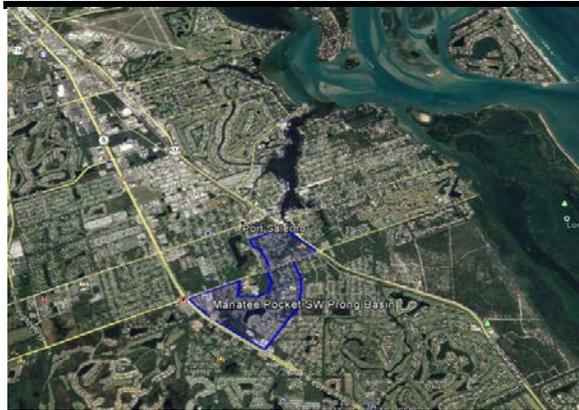
Typically, annual maintenance costs for a Stormwater Treatment Area are approximately \$1000 - \$1200 / year / acre. With a 10-acre Lake / STA system costs would be \$10,000 per year.

Manatee Pocket SW Prong Water Quality Retrofit

Category Non-Concurrency
CIP Rating Score 62
Project Number 1245A
Location Stuart
District 4

Project Limits W. of Old Dixie Hwy; N. of Cove Road; E. of Ebbtide Ave, and S. of Lincoln St. in Port Salerno

Related Projects Public Works / Capital Projects - Port Salerno
Lead Dept/Division Public Works / Ecosystem Restoration



DESCRIPTION

This project proposes to construct a ~5.5 acre lake - Stormwater Treatment Area (STA) located west of Railway Ave, north of Cove Road, south and east of Grant Street, Front Ave and Channel Drive. The Southwest Prong of the Manatee Pocket watershed is in excess of 200 acres and lies between the Salerno and Manatee Creek basins. The area includes portions of Southeast Port Salerno, New Monrovia, Murray Middle School, Emerald Lakes, and the Publix shopping center on the corner of US 1 and Cove Road. The project anticipates removal efficiencies of 38% of total nitrogen (TN) (540 lbs/yr) and 67% of total phosphorous (TP) (209 lbs/yr).

BACKGROUND

The project is proposed to be funded through multiple granting agencies, a Florida Department of Environmental Protection Total Maximum Daily Load (TMDL) Water Quality Restoration grant or a FY21 State Appropriation request (\$500,000) will be prepared and submitted at the appropriate time. Martin County secured a Section 319 Environmental Protection Agency (EPA) Grant(\$ 600,000) in 2020 for this project. Land acquisition for this project is underway in FY20. Design is scheduled in FY21 with construction to follow in FY22.

PROJECT ORIGINATION

Mandates-TMDL/BMAP

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
				FY21	FY22	FY23	FY24	FY25	FY26-30
Design	280,000				280,000				
Land	300,000			300,000					
Construction	1,300,000					1,300,000			
Monitoring	120,000						120,000		
Expenditure Total	2,000,000	0		300,000	280,000	1,300,000	120,000	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-30
Ad Valorem	820,000		760,000	60,000					
Grants	1,100,000		600,000		500,000				
Stormwater MSTU	80,000		80,000						
Revenue Total	2,000,000	0	1,440,000	60,000	500,000	0	0	0	0
Total Unfunded									0

OPERATING BUDGET IMPACT

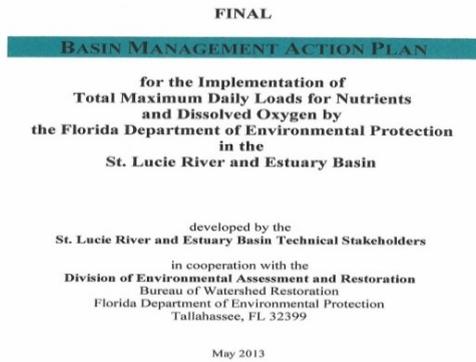
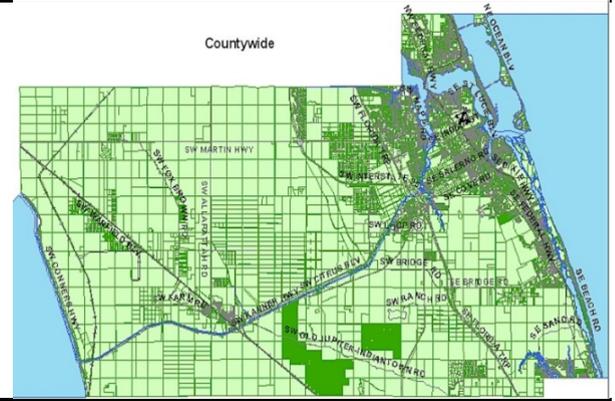
Typically, annual maintenance costs for a Stormwater Treatment Area are approximately \$1000 - \$1200 / year / acre. With a 5.5-acre Lake / STA system costs would be between \$5,500 to \$6,600 per year.

Implementation of TMDL / BMAP Compliance Projects

Category Non-Concurrency
CIP Rating Score 62
Project Number 1246
Location Countywide
District Countywide

Project Limits Countywide

Related Projects N/A
Lead Dept/Division Public Works / Ecosystem Restoration



DESCRIPTION

The list of projects attached and reflected in the budget below includes water quality retrofits, flood and drainage improvements, and septic-to-sewer conversions.

THESE PROJECTS SHOULD BE STARTED OR CONTINUED IN FY21 TO MEET THE INCREMENTAL REQUIREMENTS ESTABLISHED IN THE BMAP.

BACKGROUND

The Martin County Public Works Department has completed a county-wide Stormwater and Water Quality Needs Assessment intended to identify projects that, through their completion, will assist the County in meeting its obligations for water quality improvement mandated Total Maximum Daily Load (TMDL) in the St. Lucie Basin Management Action Plan (BMAP).

PROJECT ORIGATION

Mandates-TMDL/BMAP

JUSTIFICATION

The TMDL is a state and federal unfunded mandate to meet specific water quality goals. The BMAP is the implementation document which sets out a strategy for meeting those goals. The BMAP is a Florida Department of Environmental Protection enforceable document adopted on June 11, 2013 with a 15-year target to meet the water quality goals. Martin County will be required to meet specific reductions every 5 years within the 15-year timeframe.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-30
Design	1,310,000					330,000		175,000	805,000
Land	995,000					120,000	425,000		450,000
Construction	8,642,000			680,000	450,000	300,000	600,000	1,750,000	4,862,000
Monitoring	100,000								100,000
Expenditure Total	11,047,000	0		680,000	450,000	750,000	1,025,000	1,925,000	6,217,000
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-30
Ad Valorem	8,727,000			600,000	750,000	377,000	1,000,000	1,000,000	5,000,000
Stormwater MSTU	2,320,000			80,000		280,000	280,000	280,000	1,400,000
Revenue Total	11,047,000	0	0	680,000	750,000	657,000	1,280,000	1,280,000	6,400,000

Total Unfunded 0

OPERATING BUDGET IMPACT

There is a significant impact to the County's operating budget from the construction of these projects. On-going maintenance costs associated with maintaining stormwater or sewer infrastructure and mowing are expected to come out of future operating budgets, and for the projects included in this CIP sheet, are anticipated at approximately \$315,000 / year (approximately 2% of construction costs). These costs will be refined as projects design is complete.

						Unfunded Years							
Department /Division	Project	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	Unfunded Years Totals	Totals	
1	PWD / ECO	Gaines Avenue				125,000	250,000	900,000			1,275,000	1,275,000	
2	PWD / ECO	North River Shores Baffle Boxes				100,000	400,000				500,000	500,000	
3	PWD / ECO	Savannah South Weir	500,000								0	500,000	
4	PWD / ECO	Horseshoe Point Road Exfiltration		150,000	175,000	1,000,000					1,000,000	1,325,000	
5	PWD / ECO	Old Palm City - CRA Ripple	180,000		175,000						0	355,000	
6	PWD / ECO	East Hansen Grant Phase 3		250,000	250,000	1,750,000	100,000				100,000	2,350,000	
7	PWD / ECO	Martin County Baffle Boxes		150,000				150,000		150,000	300,000	450,000	
8	PWD / ECO	Rocky Point Exfiltration & Baffle Boxes				200,000	950,000				1,150,000	1,150,000	
9	PWD / ECO	Turtle Creek		200,000	600,000							800,000	
												0	
		Totals	680,000	750,000	1,025,000	1,925,000	1,525,000	1,600,000	1,050,000	0	150,000	4,325,000	8,705,000

Hogg Creek Water Quality Project

Category Non-Concurrency
CIP Rating Score 53
Project Number 124901
Location West of St Lucie Locks
District 5

Project Limits N of 96th St, S or Grove St, E of Citrus Blvd and w of C-44 Canal

Related Projects N/A
Lead Dept/Division Public Works / Ecosystem Restoration



DESCRIPTION

This project proposes to construct a Lake - Stormwater Treatment Area (STA) in the downstream vicinity of Hogg Creek. The project may include a chemical treatment component along with conventional wetland treatment, whereas, a chemical, such as aluminum sulfate, is added to the stormwater for initial nutrient removal and then is further polished through the STA, for an effective and efficient treatment train. The project will require land acquisition, design, survey and permitting, construction and monitoring. An 18-20 acre site will be needed for the project.

BACKGROUND

Hogg Creek has been identified as the second (2nd) major contributor of high concentrations for total nitrogen, total phosphorus, and copper by SFWMD water quality monitoring. The upstream watershed is approximately 2,400 acres, the majority of which is agricultural or pasture land use. This project is the single most beneficial nutrient treatment project listed in the Stormwater Needs Assessment, whereby it estimates to remove 6,800 lbs of TN per year (47%) and 3,700 lbs of TP per year, (80%)

PROJECT ORIGINATION

Mandates-TMDL/BMAP

JUSTIFICATION

This 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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	315,000			315,000					
Land	500,000	500,000							
Construction	2,550,000				2,550,000				
Monitoring	150,000					150,000			
Expenditure Total	3,515,000	500,000		315,000	2,550,000	150,000	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	1,315,000	500,000	549,000	266,000					
Grants	2,200,000			1,200,000	1,000,000				
Revenue Total	3,515,000	500,000	549,000	1,466,000	1,000,000	0	0	0	0
Total Unfunded									0

OPERATING BUDGET IMPACT

Typically, annual maintenance costs for a Stormwater Treatment Area are approximately \$1000 - \$1200 / year / acre. With a 10-acre Lake / STA system costs would be between \$10,000 to \$12,000 per year. If alum injection is included, the increase to the maintenance costs are not determined.

Cypress Creek Floodplain Restoration Project

Category Non-Concurrency
CIP Rating Score 53
Project Number 9057A
Location South County / Loxahatchee
District 3

Project Limits E of I-95, 1-mile north of the Martin County line in Jonathan Dickinson State Park

Related Projects N/A
Lead Dept/Division Public Works/Ecosystems Restoration



DESCRIPTION

This project is to design, permit and build a structure within Cypress Creek to restore the freshwater floodplain of this critical tributary. Cypress Creek is one of the main tributaries to the the Loxahatchee River and its restoration is critical to the river's health. The project will include a feasibility study to determine what the structure will be made, where it would be located and how to best access the area. Once the feasibility study has been completed, full design will begin. The project will require obtaining a permanent access and maintenance agreement with the Florida Park Service. Staff will seek grant funding to off-set the costs of design and construction.

BACKGROUND

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

PROJECT ORIGATION Levels of Service/Comprehensive Plan Requirements

JUSTIFICATION

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

Expenditures	Total	To Date		FY21	FY22	FY23	FY24	FY25	Unfunded FY26-30
Design	250,000			250,000					
Construction	1,000,000				1,000,000				
Expenditure Total	1,250,000	0		250,000	1,000,000				0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-30
Ad Valorem	280,000				280,000				
Grant	500,000				500,000				
Stormwater MSTU	470,000		250,000		220,000				
Revenue Total	1,250,000	0	250,000	0	1,000,000	0			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 \$5,000 / year.

Stuart Impoundment Hydrological Restoration

Category	Non-Concurrency
CIP Rating Score	45
Project Number	TBD
Location	Hutchinson Island
District	1
Project Limits	Located within the Stuart (FOS) Impoundment
Related Projects	N/A
Lead Dept/Division	Public Works/Mosquito Control/Ecosystem Restoration



DESCRIPTION

The Public Works Department has identified existing infrastructure associated with protecting natural resources and controlling mosquitoes that needs rehabilitation. The Stuart /Florida Oceanographic Society (FOS) Impoundment project involves 1) channel maintenance; 2) hydrological restoration; 3) improving water quality; 4) increasing mosquito control efficacy. This project will be coordinated with Florida Oceanographic Society.

BACKGROUND

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

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

The Stuart (FOS) Impoundment was constructed over 50 years ago. Sedimentation and overgrowth is evident restricting flow and producing poor water quality. The loss of over 50 acres of mangroves at JBI in the aftermath of Hurricane Irma demonstrates the need to upgrade the infrastructure of other impounded mangrove wetlands. This is especially true given that the Stuart Impoundment is already showing symptoms of decline. A Phase I Feasibility Study/ Conceptual Design will begin for in FY21 with Phase II Full Design in FY22. Once Phase I has been completed staff will have a better understanding of construction costs. Construction costs for will be shown as being unfunded until the Phase I study has been completed. It will be necessary to obtain grant funding in order to complete construction.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY25-FY29
Design	125,000			50,000	75,000				0
Construction	1,000,000								1,000,000
Monitoring	44,000								44,000
Expenditure Total	1,169,000	0		50,000	75,000	0	0	0	1,044,000
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY25-FY29
Ad Valorem	669,000			50,000	75,000				544,000
Grants	500,000								500,000
Revenue Total	1,169,000			50,000	75,000	0	0	0	1,044,000

Total Unfunded 0

OPERATING BUDGET IMPACT

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

Jensen Beach West Kayak/SUP Access

Category	Non-Concurrency
CIP Rating Score	44
Project Number	TBD
Location	Hutchinson Island
District	1
 Project Limits	 Located within the Jensen Beach West, Martin County Conservation Lands
 Related Projects	 N/A
Lead Dept/Division	Public Works/Ecosystems Restoration



DESCRIPTION

The Ecosystem and Restoration division has identified an existing channel that leads directly into the Indian River Lagoon from NE Ocean BLVD. This provides an opportunity to promote public access to the lagoon with the construction of a pull off/parking area and access dock/launching area for non-motorized vessels(i.e. canoe/kayak/SUP).The project will also include the restoration of approximately 6 acres of rare coastal vegetative communities with the implementation of exotic control and replanting.

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 to be restored. Currently there is no public access to the Indian River Lagoon from this parcel for recreational activities.

PROJECT ORIGINATION

Infrastructure Needs

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
				FY21	FY22	FY23	FY24	FY25	FY25-FY29
Design	25,000			25,000					0
Construction	125,000				125,000				
Exotic Veg Control	45,000			45,000					
Expenditure Total	195,000	0		70,000	125,000	0	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY25-FY29
Ad Valorem	195,000			70,000	125,000				
Revenue Total	195,000			70,000	125,000	0	0	0	0
Total Unfunded									0

OPERATING BUDGET IMPACT

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

Hawks Hammock Access

Category	Non-Concurrency
CIP Rating Score	15
Project Number	TBD
Location	Palm City
District	5
 Project Limits	 East of S-1 canal and north of SW Market Street
 Related Projects	 N/A
Lead Dept/Division	Public Works/Ecosystems Restoration



DESCRIPTION

The Ecosystem and Restoration division has identified the need to provide a new equestrian/pedestrian access to Hawks Hammock Preserve off SW Green Farms Lane. The project will include trailer friendly turnaround, improved trail system to access Hawks Hammock, kiosk, small pavilion/ pole barn, exotic vegetation treatment and boundary fencing.

BACKGROUND

Hawks Hammock Preserve consists of 431 acres of primarily pine flatwoods and scattered wetlands. A pavilion has been constructed on the preserve in addition to a series of equestrian and hiking trails. The newly acquired access consists of 11 acres directly adjacent to SW green farms lane then leads into the northwest corner of Hawks Hammock Preserve. The new parcel primarily falls under an existing PAMP with a boundary trail system identified. Past efforts by the county to provide public access through an easement through Market street to the south east had not been successful, due to landowner objections.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

The project will increase recreational and equestrian opportunities and restore public access to Hawks Hammock Preserve.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY25-FY29
Design	15,000			15,000					0
Construction	125,000				125,000				
Exotic Veg Control	20,000			20,000					
Expenditure Total	160,000	0		35,000	125,000	0	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY25-FY29
Ad Valorem	160,000			35,000	125,000				
Revenue Total	160,000			35,000	125,000	0	0	0	0
Total Unfunded									0

OPERATING BUDGET IMPACT

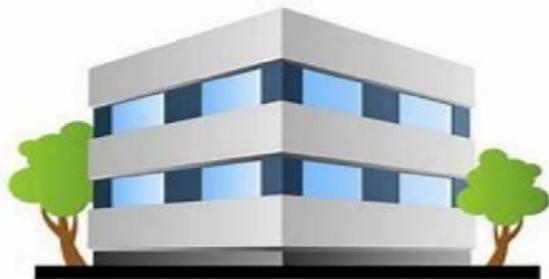
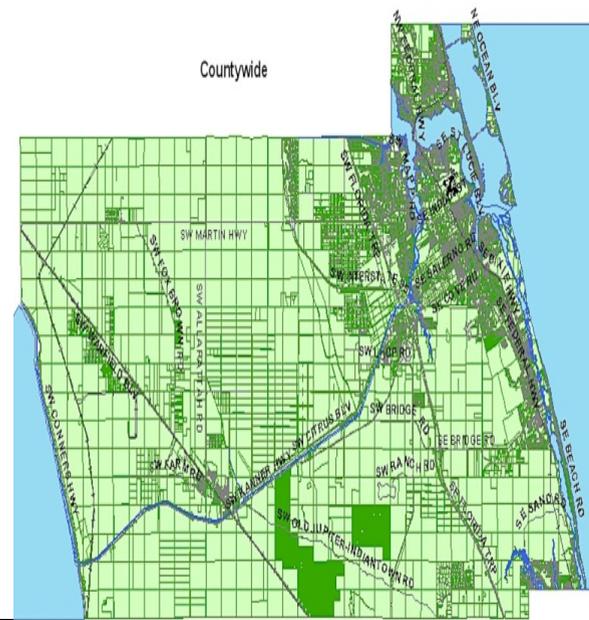
Annual maintenance costs for routine repairs is estimated at \$10,000.

Building & Design

Category Concurrency
CIP Rating Score 39
Project Number TBD
Location County-wide
District County-wide

Project Limits Martin County Public Transit crosses both the Palm Beach County and St. Lucie County borders. Facility will be located in Martin County and within close proximity to the fixed route service area.

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



DESCRIPTION

New facility dedicated to support the following functions of the Martin County Public Transit program; administration, customer service, dispatch operations, maintenance, fueling and parking.

BACKGROUND

Martin County BOCC starting applying for and accepting Federal Transit Administration (FTA) grant funds in 1987. Martin County must provide mass public transit to its citizens in compliance with the FTA Master Agreement. Martin County Public Transit, "MARTY", operates four fixed routes, one commuter express route, ADA complementary door-to-door services, and Veterans transit services, from 6:00am - 8:00pm Monday - Friday. Martin County is required to operate mass transit public services in an efficient, safe and appropriate work environment. Currently, the County depends on its purchased contract provider to, hire drivers, perform dispatch operations, vehicle maintenance, bus shelter cleaning and light maintenance, and provide for some secured dedicated parking for the County's fleet. The public transit program is heavily dependant on federal and state grants and to maximize the funding dollars for years to come the County should dedicate land and lease or build infrastructure that supports transit administration and operational functions.

PROJECT ORIGINATION

Levels of Service/Comprehensive Plan Requirements

JUSTIFICATION

The County uses a purchased transit model for the on-road portion of its public transit program. Therefore, the County must bid out services every five years. To avoid re-occurring start-up costs, minimize service disruptions and maximize grant resources the County will need to designate a location for a building and site footprint of approximately 3.5 acres on site ranging from 8 to 12 total acres depending on jurisdictional development requirements and environmental conditions.

Expenditures	Total	To Date	Funded					Unfunded
			FY21	FY22	FY23	FY24	FY25	FY26-30
LAND	2,250,000							2,250,000
DESIGN	500,000							500,000
CONSTRUCTION	4,100,000							4,100,000
Expenditure Total	6,850,000							6,850,000
Revenues	Total	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-30
GRANT								
GAS TAX								
Revenue Total								
							Total Unfunded	6,850,000

OPERATING BUDGET IMPACT

By providing a desginted facility the County will be able to reduce re-occurring start up costs and disruption in service between contract changes and/or contractors.

**FY 2021
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)
ROADS EXPENDITURE SUMMARY**

Project	C or N	Rating Score	Total	To Date	Unfunded	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026 - FY2030
SE Cove Road Widening	C	84	51,379,000	0	48,304,000	0	525,000	2,525,000	25,000	0	48,304,000
Golden Gate Neighborhood Restoration	N	83	3,738,687	1,988,687	0	1,750,000	0	0	0	0	0
Old Palm City Neighborhood Restoration (South)	N	83	4,841,500	2,541,500	0	0	2,300,000	0	0	0	0
Port Salerno Neighborhood Restoration	N	83	3,670,500	160,000	0	1,675,500	0	1,835,000	0	0	0
New Monrovia/Cove Ridge Neighborhood Restoration	N	83	1,723,000	68,000	0	995,000	0	660,000	0	0	0
Dixie Park Neighborhood Improvements	N	83	1,884,000	0	0	0	130,000	1,754,000	0	0	0
Rio Neighborhood Restoration	N	83	2,225,000	0	0	0	0	0	155,000	2,070,000	0
Port Salerno Peninsula Neighborhood Restoration	N	83	1,339,000	0	0	150,000	1,189,000	0	0	0	0
CR-713 (SW High Meadow Ave) Widening	C	78	19,489,500	0	16,984,500	0	0	505,000	2,000,000	0	16,984,500
SE MacArthur Boulevard Improvements	N	75	5,800,000	300,000	3,271,000	0	0	0	0	0	5,500,000
SE Cove Road Resurfacing & Bike Lanes (US-1 to CR-A1A)	N	74	1,401,189	0	0	100,000	0	1,301,189	0	0	0
Sunset Trail Corridor Neighborhood Restoration	N	73	770,000	320,000	0	0	450,000	0	0	0	0
Coral Gardens Neighborhood Restoration	N	73	1,825,000	65,000	0	60,000	850,000	0	850,000	0	0
SPS/Manatee Business Park Restoration	N	73	1,554,000	70,000	0	60,000	1,424,000	0	0	0	0
Beau Rivage Neighborhood Restoration	N	73	1,672,000	95,000	0	1,577,000	0	0	0	0	0
South Fork Neighborhood Restoration	N	73	2,035,000	0	0	0	0	0	125,000	1,910,000	0
CR-609 (SW Allapattah Road) Guardrail	N	69	4,980,795	148,000	0	4,832,795	0	0	0	0	0
SE Salerno Road Resurfacing & Bike Lanes (US-1 to Commerce)	N	68	877,684	45,000	0	30,000	802,684	0	0	0	0
Resurfacing, Drainage, and Striping Maintenance	N	64	62,546,892	0	0	507,152	666,282	922,120	443,538	886,300	59,121,500
SW Murphy Road Resurfacing (Matheson to St. Lucie Co)	N	64	1,009,139	70,000	0	939,139	0	0	0	0	0
CR-A1A (SE Dixie Highway) Resurfacing (Jefferson St to Indian St)	N	64	1,067,392	67,500	0	999,892	0	0	0	0	0
CR-708 (SE Bridge Road) Resurfacing (CR-711 to US-1)	N	64	4,252,000	150,000	0	0	4,102,000	0	0	0	0
CR-A1A (Dixie Highway) Resurfacing (Monterey Rd to 5th St)	N	64	748,072	25,000	0	55,000	668,072	0	0	0	0
SW Murphy Road Bridge Replacement (Over C-23 Canal)	N	64	3,687,215	50,000	0	3,637,215	0	0	0	0	0
NW Pine Lake Drive Bridge Replacement	N	64	1,717,000	0	1,547,000	0	0	0	170,000	0	1,547,000
SE County Line Road Bridge Replacement	N	64	3,600,000	0	0	0	300,000	0	3,300,000	0	0
CR-723 (NE Savannah Road) Sidewalk & Intersection Modifications	N	63	1,108,000	0	1,108,000	0	0	0	0	0	1,108,000
NE Jensen Beach Blvd Resurfacing (Savannah Rd to Indian River Dr)	N	62	937,049	0	0	50,000	30,000	0	857,049	0	0
CR-714 (SW Martin Highway) Resurfacing (SR-710 to Fox Brown Rd)	N	61	2,539,720	90,000	0	65,000	0	2,384,720	0	0	0
Rocky Point Neighborhood Restoration	N	58	5,183,000	0	0	88,000	195,000	2,350,000	0	2,550,000	0
SE Salerno Road Resurfacing & Bike Lanes (SR-76 to Willoughby Blvd)	N	58	796,132	85,000	0	0	711,132	0	0	0	0
Old Palm City Neighborhood Restoration (North)	N	58	2,140,000	0	0	130,000	2,010,000	0	0	0	0
CR-707 (SE Beach Road) Resurfacing (Palm Beach Co to Bridge Rd)	N	58	4,647,539	475,000	0	4,172,539	0	0	0	0	0
SE Indian Street Resurfacing (SR-76 to US-1)	N	58	1,190,044	0	0	0	60,000	40,000	1,090,044	0	0
SR-710 (SW Warfield Boulevard) Widening	C	58	39,993,980	0	0	1,333,310	0	0	0	0	38,660,670
SE Willoughby Boulevard Extension	C	51	16,827,000	0	11,742,000	0	355,000	215,000	1,815,078	2,699,922	11,742,000
Traffic Signal Rehabilitations	N	49	10,900,000	0	0	1,090,000	1,090,000	1,090,000	1,090,000	1,090,000	5,450,000
Traffic Signal Modification on US-1 at Mall Access Road	C	49	937,072	410,547	0	526,525	0	0	0	0	0
SE Indian Street Resurfacing (Dixie Hwy to St. Lucie Blvd)	N	49	391,938	20,000	0	371,938	0	0	0	0	0
Bridge Replacements/Renovations	N	49	3,000,000	0	0	300,000	300,000	300,000	300,000	300,000	1,500,000
Jensen Beach Neighborhood Restoration	N	43	2,296,000	571,000	0	0	0	0	1,725,000	0	0
SE St. Lucie Blvd Resurfacing (Indian St to Ocean Blvd)	N	43	911,408	55,000	0	856,408	0	0	0	0	0
Leilani Heights Neighborhood Restoration	N	43	1,492,000	125,000	0	1,367,000	0	0	0	0	0
Hobe Hills Neighborhood Restoration	N	43	1,430,000	130,000	0	1,300,000	0	0	0	0	0
Tropic Vista Neighborhood Restoration	N	43	1,517,000	0	0	0	0	130,000	1,387,000	0	0
Zeus Park Neighborhood Restoration	N	43	1,720,000	0	0	0	0	0	180,000	1,540,000	0
South County Neighborhood Restoration	N	43	1,476,000	0	0	0	0	0	120,000	1,356,000	0
Intersection Improvements	C	39	3,750,000	0	0	375,000	375,000	375,000	375,000	375,000	1,875,000
SE Salerno Road - SE Cable Drive Turn Lane	N	39	480,000	0	0	480,000	0	0	0	0	0
Traffic Signal on SR-76 (S Kanner Hwy) at SW South River Dr	N	39	1,413,000	0	1,088,000	0	0	325,000	0	0	1,088,000
SW Cargo Way Extension	N	37	589,000	0	0	100,000	489,000	0	0	0	0
SR-714 (SW Martin Highway) Widening	C	34	23,818,996	0	0	20,302,647	1,516,349	2,000,000	0	0	0

Project	C or N	Rating Score	Total	To Date	Unfunded	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026 - FY2030
SE Ocean Boulevard Sidewalk	N	33	595,000	45,000	0	0	0	550,000	0	0	0
SE Salerno Road Sidewalk	N	33	490,418	0	0	65,000	425,418	0	0	0	0
SE MacArthur Blvd Crosswalk at House of Refuge	N	33	182,000	0	182,000	0	0	0	0	0	182,000
Annual Commitments	N	33	6,000,000	0	0	600,000	600,000	600,000	600,000	600,000	3,000,000
Hutchinson Island Beautification	N	33	1,066,500	0	0	106,650	106,650	106,650	106,650	106,650	533,250
SE Shell Avenue Realignment	N	28	955,000	0	800,000	155,000	0	0	0	0	800,000
Dirt Road Paving (Urban Service District)	N	27	2,800,000	0	0	0	0	350,000	350,000	350,000	1,750,000
Traffic Signal on US-1 (SE Federal Hwy) at SE Constitution Blvd	N	23	550,000	0	550,000	0	0	0	0	0	550,000
Multimodal Pathways	N	21	480,000	0	480,000	0	0	0	0	0	480,000
Traffic Safety Measures	N	15	3,500,000	0	0	350,000	350,000	350,000	350,000	350,000	1,750,000
NW Wright Blvd and NW Alice St Extensions	N	9	4,831,500	0	4,831,500	0	0	0	0	0	4,831,500
NE Plantation Road	N	3	110,500	0	110,500	0	0	0	0	0	110,500
SE Dixie Highway & SE Florida Street Sidewalks	N	N/A	411,396	0	0	411,396	0	0	0	0	0
NW Green River Parkway Sidewalk	N	N/A	491,998	0	0	0	0	491,998	0	0	0
Expenditure Totals			343,782,755	8,170,234	90,998,500	51,965,106	22,020,587	21,160,677	17,414,359	16,183,872	206,867,920

ROADS REVENUE SUMMARY

Revenue		Total	To Date	Carryover	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026 - FY2030
Ad Valorem		35,397,170	1,690,500	1,161,500	2,834,517	2,834,517	2,834,517	2,834,517	2,834,517	18,372,585
Road MSTU		36,476,716	1,560,630	1,791,256	3,112,483	3,112,483	3,112,483	3,112,483	3,112,483	17,562,415
Gas Tax		17,335,500	64,000	1,143,500	925,300	925,300	925,300	925,300	925,300	11,501,500
Private Contribution		159,744	0	0	159,744	0	0	0	0	0
Grant		26,919,224	535,000	1,910,250	14,027,504	5,539,412	4,346,771	560,287	0	0
FPL Franchise Fee		59,278,057	3,864,557	2,428,500	5,195,000	5,195,000	5,195,000	5,195,000	5,195,000	27,010,000
State Funds		75,740,048	410,547	0	22,162,482	2,396,349	5,570,000	3,840,078	2,699,922	38,660,670
Impact Fees		182,855	45,000	87,855	0	0	50,000	0	0	0
Hutchinson Island MSTU		1,066,500	0	0	106,650	106,650	106,650	106,650	106,650	533,250
City Funds		228,441	0	0	108,441	0	120,000	0	0	0
Revenue Total		252,784,255	8,170,234	8,522,861	48,632,121	20,109,711	22,260,721	16,574,315	14,873,872	113,640,420

SE Cove Road Widening

Category	Concurrency
CIP Rating Score	84
Project Number	1126
Location	Stuart
District	4
Project Limits	SR-76 (S Kanner Highway) to SR-5 (US-1 / SE Federal Highway)
Related Projects	
Lead Dept/Division	Public Works/Traffic
Year Project Initiated	2017



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 the Florida Department of Transportation's Five Year Program with the major work being done in FY23. Final design and construction phases are not funded at this time.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	4,575,000				525,000	2,525,000	25,000		1,500,000
Construction	46,804,000								46,804,000
Expenditure Total	51,379,000	0	0	0	525,000	2,525,000	25,000	0	48,304,000
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
State Funds	3,075,000				525,000	2,525,000	25,000		
Revenue Total	3,075,000	0	0	0	525,000	2,525,000	25,000	0	0
								Total Unfunded	48,304,000

OPERATING BUDGET IMPACT

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

Golden Gate Neighborhood Restoration

Category Non-concurrency
CIP Rating Score 83
Project Number 101733
Location Stuart
District 2

Project Limits Golden Gate Subdivision

Related Projects Golden Gate Septic to Sewer
Lead Dept/Division Public Works/Capital Projects
Year Project Initiated 2013



DESCRIPTION

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

BACKGROUND

In FY 16 the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to catch up with the backlog. There are several areas of the neighborhood with a poor drainage health index and low pavement rating. This project will be phased with the Martin County Utilities & Solid Waste Department septic to sewer project with drainage, sewer, and roadway construction in 3 sequential years. The final phase of milling and resurfacing will be completed in FY21.

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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	105,000	105,000							
Construction	3,633,687	1,883,687		1,750,000					
Expenditure Total	3,738,687	1,988,687	0	1,750,000	0	0	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
FPL Franchise Fee	3,738,687	1,988,687	1,750,000						
Revenue Total	3,738,687	1,988,687	1,750,000	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 \$125,000/mile

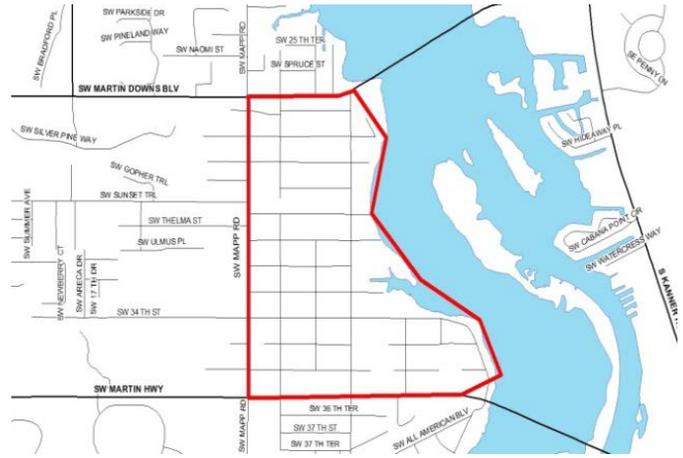
Old Palm City Neighborhood Restoration (South)

Category Non-concurrency
CIP Rating Score 83
Project Number 101738
Location Palm City
District 5

Project Limits SW Mapp Road, SW Martin Hwy, the St. Lucie River, and SW Martin Downs Blvd.

 Old Palm City Septic to Sewer; Sunset Trail

Related Projects Corridor Restoration
Lead Dept/Division Public Works/Capital Projects
Year Project Initiated 2013



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

In FY 16 the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to reduce the infrastructure backlog. There are several areas of the neighborhood with a poor drainage health index and low pavement rating. This project will be phased with the Martin County Utilities & Solid Waste Department septic to sewer project with drainage, sewer, and roadway construction in 3 sequential years. The final phase of milling and resurfacing will be completed in FY22.

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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	250,500	250,500							
Construction	4,591,000	2,291,000			2,300,000				
Expenditure Total	4,841,500	2,541,500	0	0	2,300,000	0	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	1,450,500	750,500			700,000				
FPL Franchise Fee	3,391,000	1,791,000			1,600,000				
Revenue Total	4,841,500	2,541,500	0	0	2,300,000	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 \$125,000/mile

Port Salerno Neighborhood Restoration

Category Non-concurrency
CIP Rating Score 83
Project Number 101739
Location Port Salerno
District 4

Project Limits Port Salerno Elementary School, Florida East Coast Rail, SE Cove Rd, and SE Kingfish Ave

Related Projects New Monrovia / Cove Ridge Neighborhood Restoration; Port Salerno Septic to Sewer; Port Salerno Sidewalks
Lead Dept/Division Public Works/Capital Projects
Year Project Initiated 2014



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

In FY 16 the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to reduce the infrastructure backlog. There are several areas of the neighborhood with a poor drainage health index and low pavement rating. This project will be phased with the Martin County Utilities & Solid Waste Department septic to sewer project with drainage, sewer, and roadway construction in 3 sequential years. The drainage structures, swale regrading, and sidewalk enhancements will take place in FY21; the final phase of milling and resurfacing will be completed in FY23.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	160,000	160,000							
Construction	3,510,500			1,675,500		1,835,000			
Expenditure Total	3,670,500	160,000	0	1,675,500	0	1,835,000	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	823,500	160,000	663,500						
FPL Franchise Fee	2,635,500		278,500	522,000		1,835,000			
Gas Tax	211,500		211,500						
Revenue Total	3,670,500	160,000	1,153,500	522,000	0	1,835,000	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 \$125,000/mile

New Monrovia/Cove Ridge Neighborhood Restoration

Category	Non-concurrency
CIP Rating Score	83
Project Number	101744
Location	Stuart
District	4
Project Limits	New Monrovia Subdivision Cove Ridge (Port Salerno Village) Subdivision
Related Projects	Port Salerno Septic to Sewer
Lead Dept/Division	Public Works/Capital Projects
Year Project Initiated	2014



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 New Monrovia and Cove Ridge (Port Salerno Village) subdivisions.

BACKGROUND

In FY 16 the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to reduce the infrastructure backlog. There are several areas of the neighborhood with a poor drainage health index and low pavement rating. This project will be coordinated with the Martin County Utilities & Solid Waste Department septic to sewer program with drainage, sewer, and roadway construction in 3 sequential years. The drainage structures, swale regrading, and sidewalk enhancements will take place in FY21; the final phase of milling and resurfacing will be completed in FY23.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	68,000	68,000							
Construction	1,655,000			995,000		660,000			
Expenditure Total	1,723,000	68,000	0	995,000	0	660,000	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Road MSTU	68,000	68,000							
Ad Valorem	660,000					660,000			
FPL Franchise Fee	995,000		200,000	795,000					
Revenue Total	1,723,000	68,000	200,000	795,000	0	660,000	0	0	0

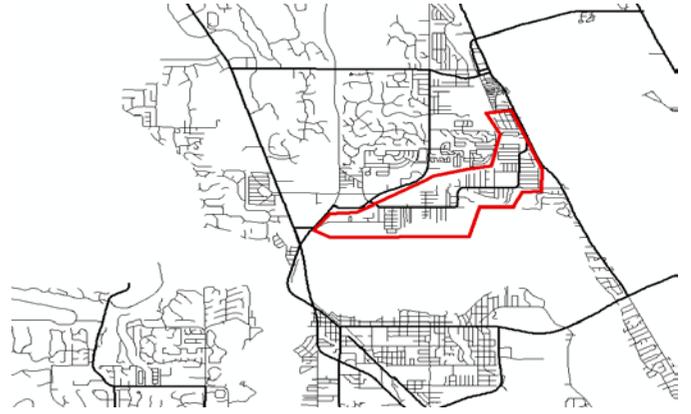
Total Unfunded 0

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 \$125,000/mile

Rio Neighborhood Restoration

Category Non-concurrency
CIP Rating Score 83
Project Number 101776
Location Jensen Beach
District 5
Project Limits Subdivisions and Local Roadways adjacent to CR 707 from Green River Parkway to Indian River Drive
Related Projects Rio St. Lucie East Septic to Sewer
Lead Dept/Division Public Works/Capital Projects
Year Project Initiated 2017



DESCRIPTION

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.

BACKGROUND

In FY 16 the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to reduce the infrastructure backlog. There are several areas of the neighborhood with a poor drainage health index and low pavement rating.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

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					
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	155,000						155,000		
Construction	2,070,000							2,070,000	
Expenditure Total	2,225,000	0	0	0	0	0	155,000	2,070,000	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Road MSTU	75,000						75,000		
Ad Valorem	610,000						110,000	500,000	
FPL Franchise Fee	1,540,000							1,540,000	
Revenue Total	2,225,000	0	0	0	0	0	185,000	2,040,000	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 \$125,000/mile

Port Salerno Peninsula Neighborhood Restoration

Category Non-concurrency
CIP Rating Score 83
Project Number 101783
Location Stuart
District 4

Project Limits Local roadways between Dixie Highway, St. Lucie Blvd., Compass Way, and Manatee Pocket

Related Projects Port Salerno Neighborhood Restoration; Rocky Point
Lead Dept/Division Neighborhood Improvements
Year Project Initiated Public Works/Capital Projects
 2019



DESCRIPTION

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.

BACKGROUND

In FY 16 the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to reduce the infrastructure backlog. There are several areas of the neighborhood with a poor drainage health index and low pavement rating.

PROJECT 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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	150,000			150,000					
Construction	1,189,000				1,189,000				
Expenditure Total	1,339,000	0	0	150,000	1,189,000	0	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Road MSTU	350,000				350,000				
Ad Valorem	450,000			100,000	350,000				
Franchise Fees	539,000		200,000	89,000	250,000				
Revenue Total	1,339,000	0	200,000	189,000	950,000	0	0	0	0
Total Unfunded									0

OPERATING BUDGET IMPACT

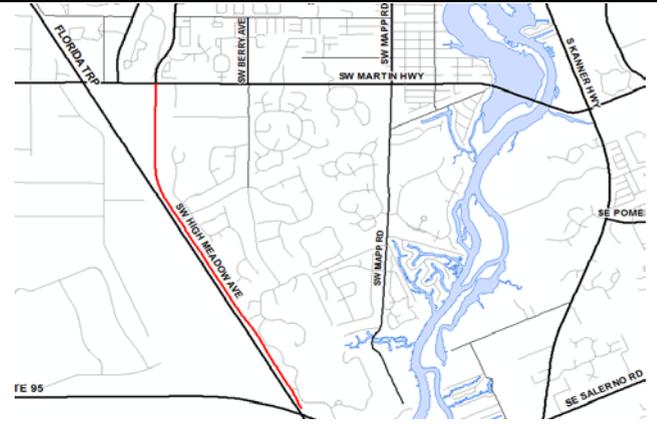
Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal;
 Drainage structures installed have a 50-100 year life cycle;
 Sewer force main installed have a 50-100 year life cycle
 Resurfaced asphalt pavement will have a 25-30 year cycle at \$125,000/mile

CR-713 (SW High Meadow Ave) Widening

Category Concurrency
CIP Rating Score 78
Project Number 1125
Location Palm City
District 5

Project Limits Interstate-95 to CR-714 (SW Martin Highway)

Related Projects
Lead Dept/Division Public Works/Traffic
Year Project Initiated 2017



DESCRIPTION

The widening of the two-lane undivided highway to a four-lane divided highway from Interstate-95 to CR-714 (SW Martin Highway). This 2.75-mile project will be managed by the Florida Department of Transportation and funded with state and federal resources.

BACKGROUND

This project is Martin Metropolitan Planning Organization's (MPO's) eighth ranked project in 2020. The project will accommodate projected traffic volumes in 2040 and will improve safety on the corridor. See FDOT project number 441699.

PROJECT ORIGINATION

FDOT Work Plans

JUSTIFICATION

The Project Development and Environmental Study (PD&E) is programmed the Florida Department of Transportation's Five Year Program with the major work being done in FY23. Final design and construction phases are not funded at this time.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	3,755,000					505,000	2,000,000		1,250,000
Land	1,000,000								1,000,000
Construction	14,734,500								14,734,500
Expenditure Total	19,489,500	0	0	0	0	505,000	2,000,000	0	16,984,500
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
State Funds	2,505,000					505,000	2,000,000		
Revenue Total	2,505,000	0	0	0	0	505,000	2,000,000	0	0
Total Unfunded									16,984,500

OPERATING BUDGET IMPACT

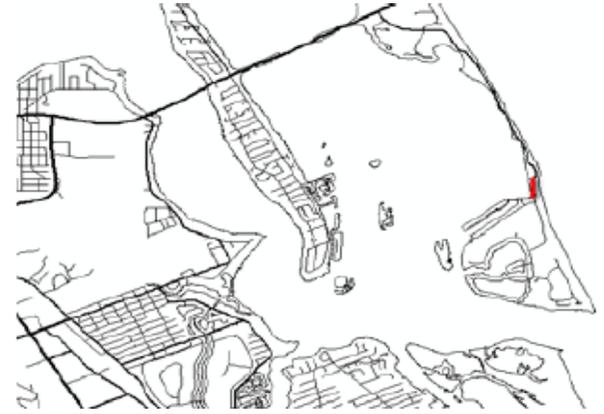
The project construction is not programmed, so there is no impact the future operating budget at this time.

SE MacArthur Boulevard Improvements

Category Non-concurrency
CIP Rating Score 75
Project Number 7508
Location Stuart
District 1

Project Limits Southern Right-of-Way terminus to approximately 1,100 feet north

Related Projects Bathtub Beach Shoreline Protection
Lead Dept/Division Public Works/Capital Projects
Year Project Initiated 2018



DESCRIPTION

SE MacArthur Boulevard Improvements project is a FEMA Hazard Mitigation Assistance Program (HMAP) Grant funded project to improve the structural integrity and drainage on SE MacArthur Boulevard by elevating the roadway from the southern Right-of-Way limits north approximately 1,100 feet. The project limits are adjacent to private, County, and State owned properties.

BACKGROUND

The project will include the reconstruction of SE MacArthur Boulevard to elevate the roadway with shoulder stabilization including, but not limited to, design considerations of sheet piling, rip rap and/or other roadway shoulder protection methods. The roadway shall be designed and reinforced to withstand 100-year storm events and susceptibility to the adjacent Atlantic Ocean and Indian River Lagoon storm surge.

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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	300,000	300,000							
Construction	5,500,000								5,500,000
Expenditure Total	5,800,000	300,000	0	0	0	0	0	0	5,500,000
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY25-FY29
Ad Valorem	240,000	240,000	0	0					
Grant	2,289,000	60,000	1,910,250	318,750					
Revenue Total	2,529,000	300,000	1,910,250	318,750	0	0	0	0	0
Total Unfunded									3,271,000

OPERATING BUDGET IMPACT

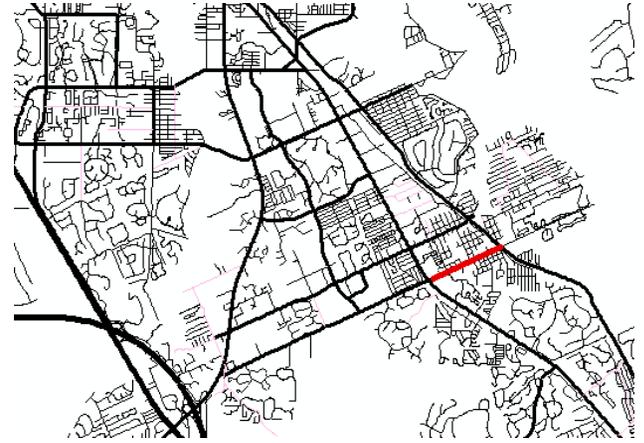
Maintenance costs during the first three years after resurfacing and restriping will be minimal. Annual maintenance costs for routine repairs is estimated at \$1,000 per year.

SE Cove Road Resurfacing & Bike Lanes (US-1 to CR-A1A)

Category Non-concurrency
CIP Rating Score 74
Project Number 101772
Location Stuart
District 4

Project Limits US 1 to CR 707 (Dixie Highway)

Related Projects Port Salerno Neighborhood Restoration; New Monrovia
Lead Dept/Division Neighborhood Restoration
Year Project Initiated Public Works/Capital Projects
 2017



DESCRIPTION

The project includes milling, resurfacing, and shoulder widening between SR-5 (US-1 / Se Federal Highway) and CR-A1A (SE Dixie Highway). The 1.0-mile project also includes regrading of swales, removal and replacement of failing drainage pipes, and installing new pavement markings.

BACKGROUND

The roadway is currently deficient containing evidence of rutting, longitudinal transverse cracking and delamination. This project was the #3 ranked MPO FY18/19-FY22/23 Federal Attributable Unfunded Project Priority and Martin County has been approved for State of Florida Department of Transportation (FDOT) funding assistance through the Local Agency Program (LAP) for FY22. Grant funds do not cover design/survey/contingency.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

The funding will provide for improvements to public facilities that eliminate public hazards, aid in the renovation of worn-out facilities that contribute to achieving or maintaining standards for levels of service adopted in the Comprehensive Growth Management Plan, and significantly reduce the operating cost of providing a service or facility or otherwise mitigate impacts of public facilities on future operating budgets.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	100,000			100,000					
Construction	1,301,189					1,301,189			
Expenditure Total	1,401,189	0	0	100,000	0	1,301,189	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Road MSTU	420,000		70,000	150,000	100,000	100,000			
Grant	981,189					981,189			
Revenue Total	1,401,189	0	70,000	150,000	100,000	1,081,189	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 15-20 year cycle at \$150,000/mile

Sunset Trail Corridor Neighborhood Restoration

Category Non-concurrency
CIP Rating Score 73
Project Number 101740
Location Palm City
District 5

Project Limits SW Sunset Trail, SW Martin Highway, SW Berry Avenue, and SW Mapp Road.

Related Projects Old Palm City Neighborhood Restoration; Old Palm City Septic to Sewer
Lead Dept/Division Public Works/Capital Projects
Year Project Initiated 2014



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 County maintained side streets between SW Sunset Trail, SW Martin Highway, SW Berry Avenue, and SW Mapp Road.

BACKGROUND

In FY 16 the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to reduce the infrastructure backlog. There are several areas of the neighborhood with a poor drainage health index and low pavement rating. This project will be phased with the Martin County Utilities & Solid Waste Department septic to sewer project with drainage, sewer, and roadway construction in 3 sequential years.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

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

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	90,000	90,000							
Construction	680,000	230,000			450,000				
Expenditure Total	770,000	320,000	0	0	450,000	0	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	770,000	320,000			450,000				
Revenue Total	770,000	320,000	0	0	450,000	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 \$125,000/mile

SPS/Manatee Business Park Restoration

Category Non-concurrency
CIP Rating Score 73
Project Number 101762
Location Stuart
District 2 & 4

Project Limits SPS Business Park, Manatee Business Park, SE Commerce Avenue

Related Projects
Lead Dept/Division Public Works/Capital Projects
Year Project Initiated 2017



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. This project completes the neighborhood restoration of the SPS Commerce Park, Manatee Business Park, and SE Commerce Avenue.

BACKGROUND

In FY 16 the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to reduce the infrastructure backlog. There are several areas of the neighborhood with a poor drainage health index and low pavement rating. This project will be coordinated with the Martin County Utilities & Solid Waste Department septic to sewer program.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

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

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	130,000	70,000		60,000					
Construction	1,424,000				1,424,000				
Expenditure Total	1,554,000	70,000	0	60,000	1,424,000	0	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Road MSTU	841,000	70,000	60,000		711,000				
FPL Franchise Fee	713,000				713,000				
Revenue Total	1,554,000	70,000	60,000	0	1,424,000	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 \$125,000/mile

Beau Rivage Neighborhood Restoration

Category Non-concurrency
CIP Rating Score 73
Project Number 101763
Location Jensen beach
District 1

Project Limits Beau Rivage Subdivision

Related Projects
Lead Dept/Division Public Works/Capital Projects
Year Project Initiated 2017



DESCRIPTION

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

BACKGROUND

In FY 16 the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to reduce the infrastructure backlog. There are several areas of the neighborhood with a poor drainage health index and low pavement rating. This project will be coordinated with the Martin County Utilities & Solid Waste Department septic to sewer program.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

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

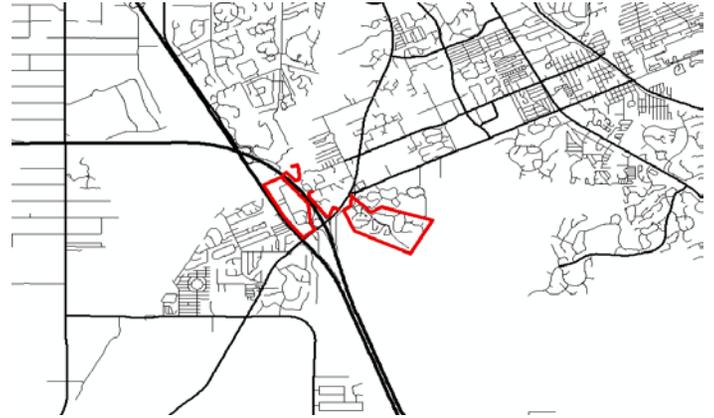
Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	95,000	95,000							
Construction	1,577,000			1,577,000					
Expenditure Total	1,672,000	95,000	0	1,577,000	0	0	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Road MSTU	0								
Ad Valorem	607,000	95,000		512,000					
FPL Franchise Fee	1,065,000			1,065,000					
Revenue Total	1,672,000	95,000	0	1,577,000	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 \$125,000/mile

South Fork Neighborhood Restoration

Category Non-concurrency
CIP Rating Score 73
Project Number 101777
Location Stuart
District 4
Project Limits Subdivisions including South Fork Estates, Fork River One, Tropical Paradise, Lost River Road Corridor, Ellipse Commerce Park, Treasure Coast Commerce Park
Related Projects South Fork Area Septic to Sewer
Lead Dept/Division Public Works/Capital Projects
Year Project Initiated 2017



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

In FY 16 the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to reduce the infrastructure backlog. There are several areas of the neighborhood with a poor drainage health index and low pavement rating. This project will be coordinated with the 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					
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	125,000						125,000		
Construction	1,910,000							1,910,000	
Expenditure Total	2,035,000	0	0	0	0	0	125,000	1,910,000	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Road MSTU	100,000						100,000		
Ad Valorem	100,000						100,000		
FPL Franchise Fee	1,835,000							1,835,000	
Revenue Total	2,035,000	0	0	0	0	0	200,000	1,835,000	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 \$125,000/mile

CR-609 (SW Allapattah Road) Guardrail

Category Non-concurrency
CIP Rating Score 69
Project Number 101748
Location Indiantown
District 5



Project Limits 0.51 mile north of SW Minute Maid Road to 3.2 miles north of SW Minute Maid Road at the reverse curve

Related Projects
Lead Dept/Division Public Works/Capital Projects
Year Project Initiated 2012



DESCRIPTION

Guardrail installation on CR-609 (SW Allapattah Road) from 0.51 mile north of SW Minute Maid Road to 3.2 miles north of SW Minute Maid Road at the reverse curve. The segment of SW Allapattah Road where the guardrail is to be installed has an existing 60-foot wide canal on the east side of the road and a 20-foot wide ditch on the west side of the road. There is very limited shoulder space and the embankment slopes are steep.

BACKGROUND

This project was a MPO Project Priority #3 in 2015 and the Board of County Commissioners has been approved to receive \$4,412,933 in Local Agency Program (LAP) grant funds in FY20 from the Florida Department of Transportation (FDOT). Grant funds do not cover design/survey/contingency. *The grant identified is programmed into the FDOT work program. See FDOT project number *

PROJECT ORIGINATION

Health/Safety Concerns

JUSTIFICATION

The CR 609/ Allapattah Road guardrail project is a much needed safety enhancement. The proposed guardrail is a lifesaving safety improvement. Policy 14.1A.10 Of the Comprehensive Plan requires staff to identify projects that eliminate public hazards.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	148,000	148,000							
Construction	4,832,795			4,832,795					
Expenditure Total	4,980,795	148,000	0	4,832,795	0	0	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Road MSTU	567,862	148,000		419,862					
Grant	4,412,933			4,412,933					
Revenue Total	4,980,795	148,000	0	4,832,795	0	0	0	0	0

Total Unfunded 0

OPERATING BUDGET IMPACT

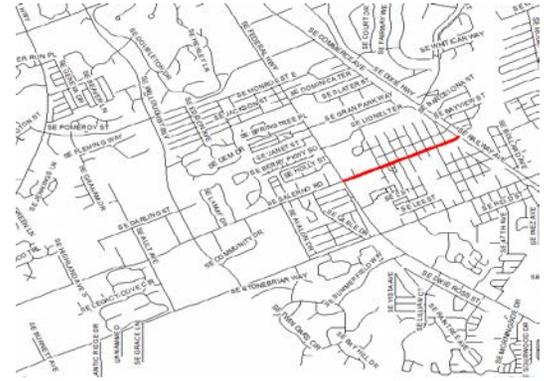
- Maintenance costs during the first five years after construction will be minimal;
- Drainage structures installed have a 50-100 year life cycle;
- Resurfaced asphalt pavement will have a 15-20 year cycle at \$125,000/mile
- Guardrail is repaired as needed at \$30/foot

SE Salerno Road Resurfacing & Bike Lanes (US-1 to Commerce)

Category Non-concurrency
CIP Rating Score 68
Project Number 101754
Location Port Salerno
District 4

Project Limits SR-5 (US-1 / SE Federal Highway) to SE Ebbtide Avenue

Related Projects Salerno Road (SR-76 to Willoughby Blvd.) Resurfacing & Public Works/Capital Projects
Lead Dept/Division Public Works/Capital Projects
Year Project Initiated 2016



DESCRIPTION

The project includes milling, resurfacing, and shoulder widening between SR-5 (US-1 / SE Federal Highway) and SE Ebbtide Avenue. The 1/2-mile project also includes filling and piping an existing 1,900-foot drainage ditch, removal and replacement of failing drainage pipes, and installing new pavement markings.

BACKGROUND

The roadway is currently deficient containing evidence of rutting, longitudinal transverse cracking, and delamination. The Board of County Commissioners has been approved to receive \$547,263 in Small County Outreach Program (SCOP) grant funds in FY22 from the Florida Department of Transportation (FDOT). Grant funds do not cover design/survey/contingency. *The grant identified is programmed into the FDOT work program. See FDOT project number 440242.*

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

The Transportation Element of the Comprehensive Plan requires that the County provide bicycle lanes on new or resurfaced collectors and arterials (Policy 5.4A.3) Policy 5.4A.6 - Prioritize needed sidewalks & bicycle facilities. Policy 5.4A.7 - Identify & seek funding for sidewalk and bicycle facilities.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	75,000	45,000		30,000					
Construction	802,684				802,684				
Expenditure Total	877,684	45,000	0	30,000	802,684	0	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Road MSTU	330,421	45,000	135,000	150,421					
Grant	547,263				547,263				
Revenue Total	877,684	45,000	135,000	150,421	547,263	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 15-20 year cycle at \$150,000/mile

Resurfacing, Drainage, and Striping Maintenance

Category Non-concurrency
CIP Rating Score 64
Project Number 1017
Location County-wide
District County-wide

Project Limits Countywide resurfacing, drainage, and pavement marking maintenance.

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



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 \$47M; pavement markings, guardrail and roadside maintenance totals \$11.4M. In FY 16 the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to catch up with the backlog. In FY13 - FY14– pipe failures cost the county \$1.9M. \$1.6M was funded through reserves and \$300k was taken out of the operating budget for stormwater maintenance.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

The resurfacing of roads that are in critical shape eliminates potential public hazards. Neighborhood streets should be resurfaced every 20 years; collectors and arterials may last 12-15 years. The county has 30 miles of CMP that have an avg. life span of 30 years. The avg. age of the CMP in the ground is 29 years. Policy 14.1A.10 Of the Comprehensive Plan requires staff to identify projects that eliminate public hazards and repair, remodeling, renovation or replacement of obsolete or worn out facilities.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	0								
Construction	62,546,892			507,152	666,282	922,120	443,538	886,300	59,121,500
Expenditure Total	62,546,892	0	0	507,152	666,282	922,120	443,538	886,300	59,121,500
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	14,063,170			132,517	94,517	34,517	334,517	294,517	13,172,585
FPL Franchise Fee	27,909,000			127,000	222,000	406,000	100,000	44,000	27,010,000
Gas Tax	6,878,000			300	300	300	300	300	6,876,500
Road MSTU	13,696,722			247,335	349,465	481,303	8,721	547,483	12,062,415
Revenue Total	62,546,892	0	0	507,152	666,282	922,120	443,538	886,300	59,121,500

Total Unfunded 0

OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal;
 Drainage structures installed have a 50-100 year life cycle;
 Resurfaced asphalt pavement will have a 15-30 year cycle at \$125,000/mile

SW Murphy Road Resurfacing (Matheson to St. Lucie Co)

Category Non-concurrency
CIP Rating Score 64
Project Number 101715
Location Palm City
District 5

Project Limits SW Matheson Avenue to St. Lucie County Line

Related Projects SW Murphy Road Bridge Replacement
Lead Dept/Division Public Works / Capital Projects
Year Project Initiated 2014



DESCRIPTION

SW Murphy Road from SW Mapp Road / SW Matheson Avenue to the St. Lucie County Line is a two lane County maintained arterial road, approximately 2.6 miles in length. This project includes the removal and replacement of failing drainage pipes, milling and resurfacing the pavement, replacement of damaged guardrail, and permanent pavement marking.

BACKGROUND

The roadway condition is currently deficient; there is evidence of rutting, longitudinal transverse cracking, and delamination. The existing drainage infrastructure is in need of replacement. The Board of County Commissioners has been approved to receive \$657,847 in Small County Outreach Program (SCOP) grant funding in FY21 from the Florida Department of Transportation (FDOT). The grant does not cover design/ survey/ contingency. *The grant identified is programmed into the FDOT work program. See FDOT project number 436378 *

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

In 2015, the pavement condition rating for this road was deemed worthy of milling and resurfacing. The drainage infrastructure has reached the end of the life cycle. 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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	70,000	70,000							
Construction	939,139			939,139					
Expenditure Total	1,009,139	70,000	0	939,139	0	0	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Road MSTU	351,292	70,000	180,000	101,292					
Grant	657,847			657,847					
Revenue Total	1,009,139	70,000	180,000	759,139	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 15-20 year cycle at \$125,000/mile

CR-A1A (SE Dixie Highway) Resurfacing (Jefferson St to Indian St)

Category Non-Concurrency
CIP Rating Score 64
Project Number 101751
Location Stuart
District 2

Project Limits SE Jefferson Street to SE Indian Street

Related Projects CRA's SE Dixie Highway Landscaping
Lead Dept/Division Public Works/Capital Projects
Year Project Initiated 2015



DESCRIPTION

The project includes: milling and resurfacing; repairing of drainage pipes and structures; constructing five raised medians to provide pedestrian crossings with refuge areas; installing flashing pedestrian warning signs; and lighting along the CR-A1A (SE Dixie Highway) corridor between SE Jefferson Street and SE Indian Street. The project also includes replacing two traffic signal control cabinets; replacing traffic signal video detection cameras, and installing new traffic control signs and pavement markings.

BACKGROUND

The Board of County Commissioners has been approved to receive \$431,919 in Small County Outreach Program (SCOP) grant funds in FY21 from the Florida Department of Transportation. Grant funds do not cover design/survey/contingency. *The grant identified is programmed into the FDOT work program. See FDOT project number 438072.*

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

The grant 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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	67,500	67,500							
Construction	999,892			999,892					
Expenditure Total	1,067,392	67,500	0	999,892	0	0	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Grant	431,919			431,919					
Franchise Fee	39,870	39,870							
Gas Tax	378,000	14,000	364,000						
Road MSTU	217,603	13,630	100,000	103,973					
Revenue Total	1,067,392	67,500	464,000	535,892	0	0	0	0	0

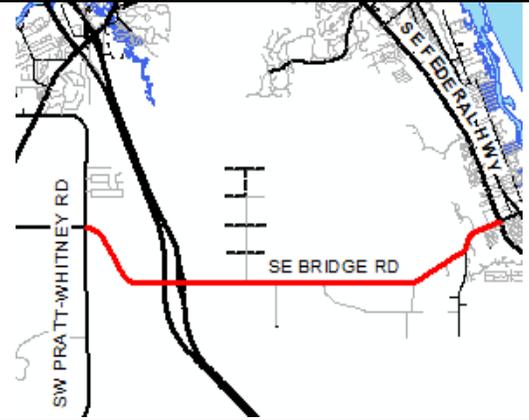
Total Unfunded 0

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 15-20 year cycle;
 Street Lights installed have a 10-15 life cycle at \$11,000/light fixture

CR-708 (SE Bridge Road) Resurfacing (CR-711 to US-1)

Category	Non-concurrency
CIP Rating Score	64
Project Number	101768
Location	Hobe Sound
District	3
Project Limits	CR-711 (SE Pratt-Whitney Road) to SR-5 (US-1 / SE Federal Highway)
Related Projects	
Lead Dept/Division	Public Works/Capital Projects
Year Project Initiated	2016



DESCRIPTION

The project includes milling, resurfacing, and shoulder widening between CR-711 (SW Pratt-Whitney Road and US-1 (SE Federal Highway)). The 8.7-mile project also includes regrading of swales, removal and replacement of failing drainage pipes, and installing new pavement markings.

BACKGROUND

The roadway is currently deficient containing evidence of rutting, longitudinal/transverse cracking and delamination. This project was priority #7 of the Martin Metropolitan Planning Organization (MPO) in 2016. The Board of County Commissioner has been approved to receive \$3,735,450 in Local Agency Program (LAP) grant funds in FY22 from the Florida Department of Transportation (FDOT). Grant funds do not cover design/survey/contingency. *The grant identified is programmed into the FDOT work program. See FDOT project number 440811.*

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Policy 5.4A.6 - Prioritize needed sidewalks & bicycle facilities. Policy 5.4A.7 - Identify & seek funding for sidewalk and bicycle facilities.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	150,000	150,000							
Construction	4,102,000				4,102,000				
Expenditure Total	4,252,000	150,000	0	0	4,102,000	0	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Road MSTU	516,600	150,000	250,000	116,600					
Grant	3,735,400				3,735,400				
Gas Tax	0								
Revenue Total	4,252,000	150,000	250,000	116,600	3,735,400	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 15-20 year cycle at \$150,000/mile.

CR-A1A (Dixie Highway) Resurfacing (Monterey Rd to 5th St)

Category Non-concurrency
CIP Rating Score 64
Project Number 101774
Location Stuart
District 2

Project Limits SR-714 (SE Monterey Road to SE 5th Street)

Related Projects
Lead Dept/Division Public Works/Capital Projects
Year Project Initiated 2017



DESCRIPTION

The project includes milling and resurfacing between SR-714 (SE Monterey Road) and SE Fifth Street. The 1.4-mile project also includes regrading of existing swales, removal and replacement of failing drainage pipes, and installing new pavement markings.

BACKGROUND

The Board of County Commissioners is approved to receive \$426,054 in Small County Outreach Program (SCOP) grant funds in FY23 from the Florida Department of Transportation (FDOT). Grant funds do not cover design/survey/contingency. *The grant identified is programmed into the FDOT work program. See FDOT project number 441909.*

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

The grant 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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	80,000	25,000		55,000					
Construction	668,072				668,072				
Expenditure Total	748,072	25,000	0	55,000	668,072	0	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Grant	426,054				426,054				
Road MSTU	322,018	25,000	20,000	135,000	142,018				
Revenue Total	748,072	25,000	20,000	135,000	568,072	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 15-20 year cycle at \$125,000/mile

SW Murphy Road Bridge Replacement (Over C-23 Canal)

Category Non-concurrency
CIP Rating Score 64
Project Number 105303
Location Palm City
District 5

Project Limits Demolition, removal and reconstruction.

Related Projects Murphy Road Resurfacing
Lead Dept/Division Public Works/Capital Projects
Year Project Initiated 2013



DESCRIPTION
 The Murphy Rd. Bridge replacement includes removal and reconstruction of a 230' long two lane bridge over the C-23 Canal. The bridge will be demolished and reconstructed in phases so that one lane of traffic will remain open at all times during the construction. Project elements include replacement of bridge pilings, substructure construction, construction of a new precast deck slab bridge, relocation of an existing waterline, MOT, drainage improvements, and other incidental work.

BACKGROUND

The Murphy Rd. Bridge over C-23 has a sufficiency rating of 32.7, a health index of 85.47 is functionally obsolete and has a reduced load rating. Martin County has been approved for State of Florida Department of Transportation (FDOT) funding assistance through the Local Agency Program (LAP) for FY20 for 3,062,215. Grant funds do not cover design/survey/contingency. *The grant identified is programmed into the FDOT work program.*

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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	50,000	50,000							
Construction	3,637,215			3,637,215					
Expenditure Total	3,687,215	50,000	0	3,637,215	0	0	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Gas Tax	325,000	50,000	275,000						
Grant	3,062,215			3,062,215					
Road MSTU	300,000		300,000						
Revenue Total	3,687,215	50,000	575,000	3,062,215	0	0	0	0	0
Total Unfunded									0

OPERATING BUDGET IMPACT

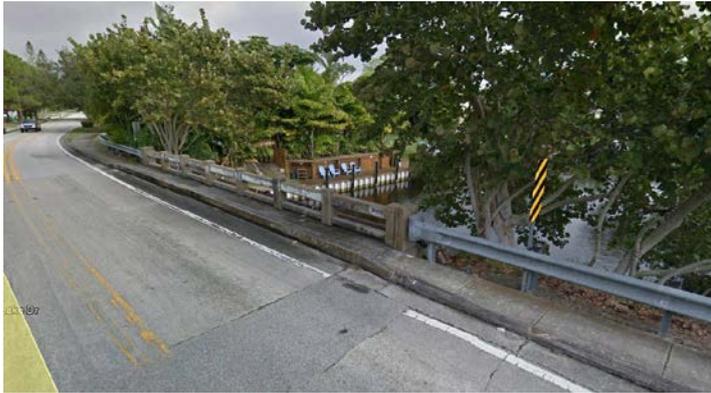
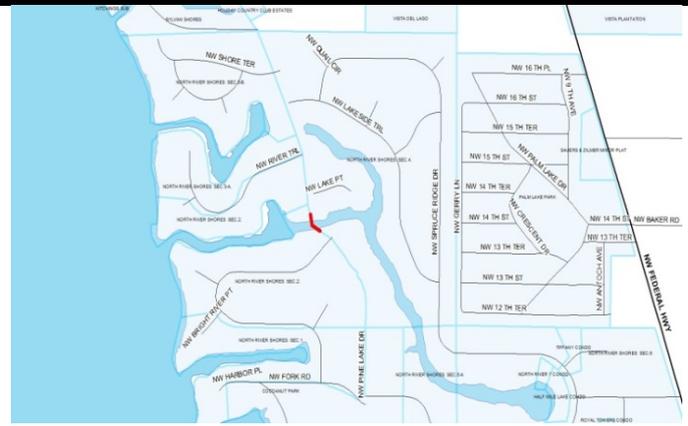
Maintenance costs during the first five years after bridge replacement will be minimal;
 New bridge structure installed will have a 100 year life cycle

NW Pine Lake Drive Bridge Replacement

Category Non-concurrency
CIP Rating Score 64
Project Number 105307
Location Stuart
District 1

Project Limits Pine Lake Drive between NW Fork Road and NW Lake Point

Related Projects North River Shores Neighborhood Replacement
Lead Dept/Division Public Works/Capital Projects
Year Project Initiated 2016



DESCRIPTION

Replacement of the existing functionally obsolete structure built in 1958. Project includes replacing the functionally obsolete existing single span roadway bridge. The project is scheduled for replacement with road closures throughout the duration of construction.

BACKGROUND

In FY 16 the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to catch up with the backlog. The existing structure has a very low health index and has reached the end of its life cycle.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

The funding will provide for improvements to public facilities that eliminate public hazards, aid in the renovation of worn-out facilities that contribute to achieving or maintaining standards for levels of service adopted in the Comprehensive Growth Management Plan, and significantly reduce the operating cost of providing a service or facility or otherwise mitigate impacts of public facilities on future operating budgets.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	170,000						170,000		
Construction	1,547,000								1,547,000
Expenditure Total	1,717,000	0	0	0	0	0	170,000	0	1,547,000
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Road MSTU	170,000						170,000		
Revenue Total	170,000	0	0	0	0	0	170,000	0	0
							Total Unfunded		1,547,000

OPERATING BUDGET IMPACT

Maintenance costs during the first five years after bridge replacement will be minimal;
 New bridge structure installed will have a 100 year life cycle;

SE County Line Road Bridge Replacement

Category Non-concurrency
CIP Rating Score 64
Project Number 105311
Location Tequesta
District 3

Project Limits County Line Road between Girl Scout Camp Road & Island Drive

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



DESCRIPTION

Replacement of a roadway box culvert built in 1991 with a single span structure. Project includes replacing the existing box culvert and separated pedestrian bridge with a single span bridge structure. The project is scheduled for replacement with intermittent lane closures throughout the duration of construction.

BACKGROUND

In FY 16 the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to catch up with the backlog. The existing structure has a very low FHWA NBI health rating index and has reached the end of its life cycle.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The funding will provide for improvements to public facilities that eliminate public hazards, aid in the renovation of worn-out facilities that contribute to achieving or maintaining standards for levels of service adopted in the Comprehensive Growth Management Plan, and significantly reduce the operating cost of providing a service or facility or otherwise mitigate impacts of public facilities on future operating budgets.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	300,000				300,000				
Construction	3,300,000						3,300,000		
Expenditure Total	3,600,000	0	0	0	300,000	0	3,300,000	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Road MSTU	100,000				100,000				
Gas Tax	150,000		150,000						
FPL Franchise Fee	3,350,000			500,000	200,000	200,000	2,450,000		
Revenue Total	3,600,000	0	150,000	500,000	300,000	200,000	2,450,000	0	0
Total Unfunded								0	0

OPERATING BUDGET IMPACT

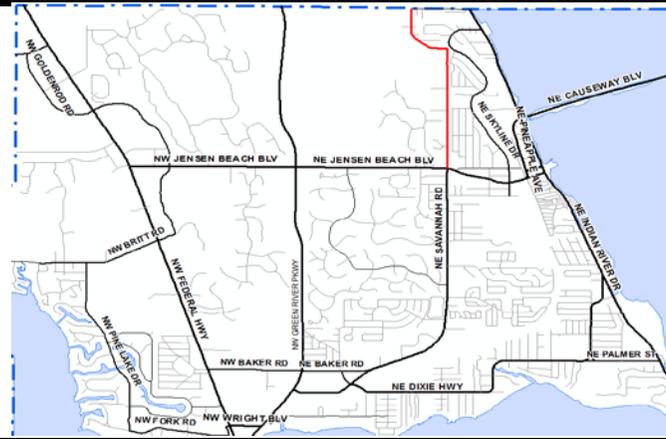
Maintenance costs during the first five years after bridge replacement will be minimal;
 New bridge structure installed will have a 100 year life cycle;

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

Category Non-Concurrency
CIP Rating Score 63
Project Number 101779
Location Jensen Beach
District 1

Project Limits NE Savannah Rd between SR-732 (NE Jensen Beach Blvd) and NE County Line Rd

Related Projects 101719 and 1011
Lead Dept/Division Public Works/Capital Projects
Year Project Initiated 2018



DESCRIPTION

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

BACKGROUND

The residents in the various communities along the project corridor have collectively reviewed alternative concept plans to enhance the safety of the corridor by providing pedestrian walkways and slowing the speed of the motorists.

PROJECT ORIGINATION

Levels of Service/Comprehensive Plan Requirements

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	160,000								160,000
Land	0								
Construction	948,000								948,000
Expenditure Total	1,108,000	0	0	0	0	0	0	0	1,108,000
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	0								
Gas Tax	0								
Revenue Total	0	0	0	0	0	0	0	0	0
Total Unfunded									1,108,000

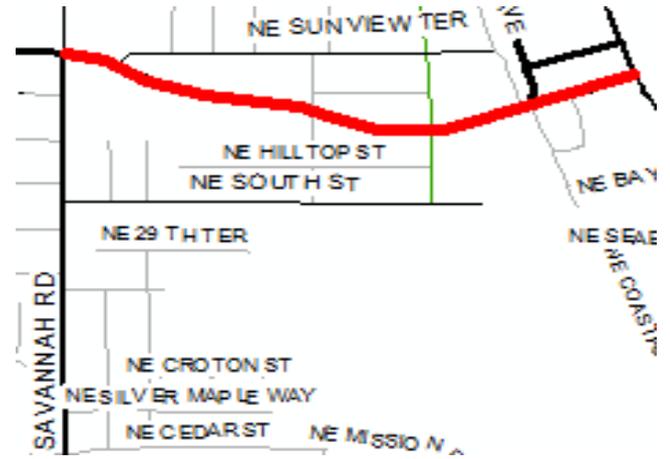
OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal;
 Drainage structures installed have a 50-100 year life cycle;
 Resurfaced asphalt pavement will have a 15-20 year cycle at \$125,000/mile
 Sidewalk maintenance costs average \$1,500/mile

NE Jensen Beach Blvd Resurfacing (Savannah Rd to Indian River Dr)

Category Non-concurrency
CIP Rating Score 62
Project Number 101781
Location Jensen Beach
District 1

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



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



DESCRIPTION

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

BACKGROUND

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

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

The funding will provide for improvements to public facilities that eliminate public hazards, aid in the renovation of worn-out facilities that contribute to achieving or maintaining standards for levels of service adopted in the Comprehensive Growth Management Plan, and significantly reduce the operating cost of providing a service or facility or otherwise mitigate impacts of public facilities on future operating budgets.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	80,000			50,000	30,000				
Construction	857,049						857,049		
Expenditure Total	937,049	0	0	50,000	30,000	0	857,049	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Road MSTU	376,762			50,000	30,000	100,000	196,762		
Grant	560,287						560,287		
Revenue Total	937,049	0	0	50,000	30,000	100,000	757,049	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 15-20 year cycle at \$125,000/mile

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

Category Non-concurrency
CIP Rating Score 61
Project Number 101780
Location Indiantown
District 5

Project Limits SR-710 (SW Warfield Boulevard) to SW Fox Brown Road

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



DESCRIPTION

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

BACKGROUND

The corridor is susceptible to high volumes of heavy truck traffic accelerating the life cycle of the roadway pavement. The roadway is currently deficient containing evidence of rutting, longitudinal transverse cracking and delamination. The Board of County Commissioners has been approved to receive \$1,638,540 in Small County Outreach Program (SCOP) grant funds in FY23 from the Florida Department of Transportation (FDOT). Grant funds do not cover design/survey/contingency. *The grant identified is programmed into the FDOT work program. See FDOT project number 445953.*

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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	155,000	90,000		65,000					
Construction	2,384,720					2,384,720			
Expenditure Total	2,539,720	90,000	0	65,000	0	2,384,720	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Road MSTU	701,180	90,000		65,000		546,180			
Ad Valorem	200,000					200,000			
Grant	1,638,540					1,638,540			
Revenue Total	2,539,720	90,000	0	65,000	0	2,384,720	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 10-15 year cycle at \$125,000/mile

Rocky Point Neighborhood Restoration

Category Non-concurrency
CIP Rating Score 58
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
Lead Dept/Division Public Works/Capital Projects
Year Project Initiated 2014



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

In FY 16 the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to reduce the infrastructure backlog. There are several areas of the neighborhood with a poor drainage health index and low pavement rating. This project will be coordinated with the Martin County Utilities & Solid Waste Department septic to sewer program. The drainage structures, swale regrading, and sidewalk enhancements will take place in FY23; the final phase of milling and resurfacing will be completed in FY25.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

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

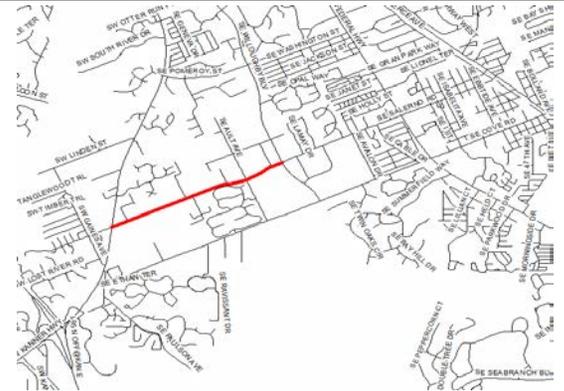
Expenditures	Total	To Date	Carryover	Funded					
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	283,000			88,000	195,000				
Construction	4,900,000					2,350,000		2,550,000	
Expenditure Total	5,183,000	0	0	88,000	195,000	2,350,000	0	2,550,000	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Road MSTU	1,995,000				80,000	450,000		1,465,000	
FPL Franchise Fee	1,100,000			100,000		1,000,000			
Ad Valorem	2,088,000		88,000	100,000		900,000		1,000,000	
Revenue Total	5,183,000	0	88,000	200,000	80,000	2,350,000	0	2,465,000	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 \$125,000/mile

SE Salerno Road Resurfacing & Bike Lanes (SR-76 to Willoughby Blvd)

Category	Non-concurrency
CIP Rating Score	58
Project Number	101755
Location	Stuart
District	4
Project Limits	Salerno Road (SR 76 to Willoughby Blvd.)
Related Projects	Salerno Road (US1 to Commerce Ave.) Resurfacing & Bike
Lead Dept/Division	Public Works/Capital Projects
Year Project Initiated	2016



DESCRIPTION

The project includes milling, resurfacing, and shoulder widening between SR-76 (S Kanner Highway) and SE Willoughby Boulevard. The 1.4-mile project also includes filling and piping an existing 1,300-foot drainage ditch, removal and replacement of failing drainage pipes, and installing new pavement markings.

BACKGROUND

The roadway is currently deficient containing evidence of rutting, longitudinal transverse cracking, and delamination. This project was a MPO Bicycle & Pedestrian Action Plan Priority #4 in 2012 and Martin County has been approved for State of Florida Department of Transportation (FDOT) funding assistance through the Small County Outreach Program (SCOP) for FY21. Grant funds do not cover design/survey/contingency. *The grant identified is programmed into the FDOT work program.*

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

In 2015, the pavement condition rating for this road was Mill & Resurface. Once pavement conditions drop below a Preservative Maintenance rating, the roads deteriorate at an increasingly rapid rate. The Transportation Element of the Comprehensive Plan requires that the County provide bicycle lanes on new or resurfaced collectors and arterials (Policy 5.4A.3) Policy 5.4A.6 - Prioritize needed sidewalks & bicycle facilities. Policy 5.4A.7 - Identify & seek funding for sidewalk and bicycle facilities.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	85,000	85,000							
Construction	711,132				711,132				
Expenditure Total	796,132	85,000	0	0	711,132	0	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Road MSTU	318,000	85,000	100,000	133,000					
Grant	478,132				478,132				
Revenue Total	796,132	85,000	100,000	133,000	478,132	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 15-20 year cycle at \$150,000/mile

Old Palm City Neighborhood Restoration (North)

Category Non-concurrency
CIP Rating Score 58
Project Number 101766
Location Palm City
District 5

Project Limits Subdivisions and Local Roadways adjacent to Mapp Road north of SR 714.

Related Projects Old palm City Septic to Sewer
Lead Dept/Division Public Works/Capital Projects
Year Project Initiated 2017



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

In FY 16 the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to reduce the infrastructure backlog. There are several areas of the neighborhood with a poor drainage health index and low pavement rating. This project will be coordinated with the 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	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	130,000			130,000					
Construction	2,010,000				2,010,000				
Expenditure Total	2,140,000	0	0	130,000	2,010,000	0	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
FPL Franchise Fee	2,140,000			230,000	1,910,000				
Revenue Total	2,140,000	0	0	230,000	1,910,000	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 \$125,000/mile

CR-707 (SE Beach Road) Resurfacing (Palm Beach Co to Bridge Rd)

Category Non-concurrency
CIP Rating Score 58
Project Number 101769
Location Town of Jupiter Island
District 3

Project Limits Palm Beach County line to CR-708 (SE Bridge Road) within the Town of Jupiter Island

Related Projects
Lead Dept/Division Public Works/Capital Projects
Year Project Initiated 2015



DESCRIPTION

The project includes milling, resurfacing, and lane widening of 7.1 miles of CR-707 (SE Beach Road) from the Palm Beach County line to CR-708 (SE Bridge road) in the Town of Jupiter Island.

BACKGROUND

The roadway is currently deficient containing evidence of rutting, longitudinal/transverse cracking and delamination. The Board of County Commissioner has been approved to receive \$3,972,539 in Local Agency Program (LAP) grant funds for the construction in FY22 from the Florida Department of Transportation (FDOT). Grant funds do not cover design/survey/contingency. *The grant identified is programmed into the FDOT work program. See FDOT project number 435139.*

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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	475,000	475,000							
Construction	4,172,539			4,172,539					
Expenditure Total	4,647,539	475,000	0	4,172,539	0	0	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Road MSTU	400,000		200,000	200,000					
Grant	4,247,539	475,000		3,772,539					
Revenue Total	4,647,539	475,000	200,000	3,972,539	0	0	0	0	0

Total Unfunded 0

OPERATING BUDGET IMPACT

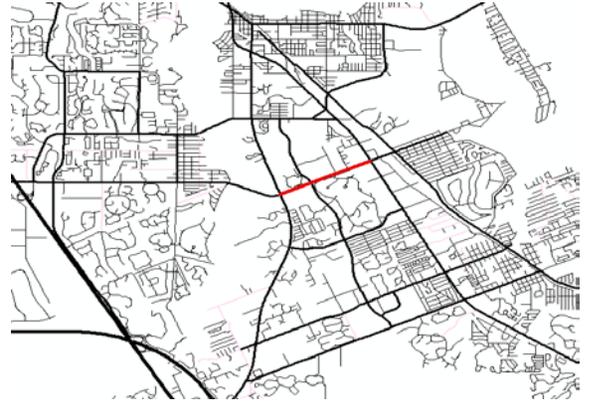
Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal;
 Drainage structures installed have a 50-100 year life cycle;
 Resurfaced asphalt pavement will have a 15-20 year cycle at \$125,000/mile

SE Indian Street Resurfacing (SR-76 to US-1)

Category Non-concurrency
CIP Rating Score 58
Project Number 101775
Location Stuart
District 5

Project Limits SR 76 to US 1

Related Projects
Lead Dept/Division Public Works/Capital Projects
Year Project Initiated 2017



DESCRIPTION

The project includes milling and resurfacing between SR-76 (S Kanner Highway) and SR-5 (US-1 / SE Federal Highway). The 1.3-mile project also includes removal and replacement of failing drainage pipes and installing new pavement markings.

BACKGROUND

The Board of County Commissioners is approved to receive \$855,044 in Small County Outreach Program (SCOP) grant funds in FY23 from the Florida Department of Transportation (FDOT). Grant funds do not cover design/survey/contingency. *The grant identified is programmed into the FDOT work program. See FDOT project number 441922.*

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The grant funding will provide for improvements to public facilities that eliminate public hazards, aid in the renovation of worn-out facilities that contribute to achieving or maintaining standards for levels of service adopted in the Comprehensive Growth Management Plan, and significantly reduce the operating cost of providing a service or facility or otherwise mitigate impacts of public facilities on future operating budgets.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	100,000			60,000	40,000				
Construction	1,090,044					1,090,044			
Expenditure Total	1,190,044	0	0	60,000	40,000	1,090,044	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Grant	855,044					855,044			
Road MSTU	335,000			85,000	70,000	180,000			
Revenue Total	1,190,044	0	0	85,000	70,000	1,035,044	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 15-20 year cycle at \$125,000/mile

SR-710 (SW Warfield Boulevard) Widening

Category Concurrency
CIP Rating Score 58
Project Number 1066A
Location Indiantown
District 5

Project Limits FPL Power Plant to CR-609
 (SE Allapattah Road)

Related Projects
Lead Dept/Division Public Works/Traffic
Year Project Initiated 2017



DESCRIPTION

The widening of the two-lane undivided highway to a four-lane divided highway from west of the FPL power plant driveway to east of CR-609 (SW Allapattah Road).

BACKGROUND

The corridor is included in the Florida Department of Transportation's (FDOT's) Strategic Intermodal System (SIS). The project was developed through the Project Development and Environment (PD&E) Study completed in 2011. The project will accommodate projected traffic volumes in 2040 and will improve connection to key transportation links in Okeechobee, Martin, and Palm Beach Counties. The project provides a new drainage system, buffered bicycle lanes, a shared use path, and an interceptor ditch. See FDOT project numbers 419252.

PROJECT ORIGINATION

FDOT Work Plans

JUSTIFICATION

The FDOT identified this need in its long term SIS plan.

Expenditures	Total	To Date		Funded					Funded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	647,216			647,216					
Land	686,094			686,094					
Construction	38,660,670								38,660,670
Expenditure Total	39,993,980	0		1,333,310	0	0	0	0	38,660,670

Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
State Funds	39,993,980			1,333,310					38,660,670
Revenue Total	39,993,980	0		1,333,310	0	0	0	0	38,660,670

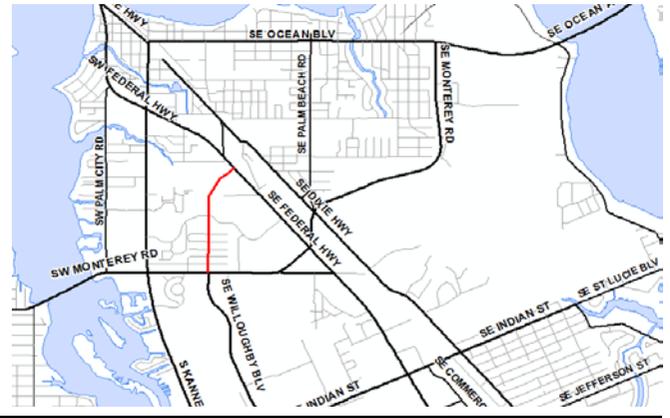
Total Unfunded 0

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
CIP Rating Score	51
Project Number	1124
Location	Stuart
District	2
Project Limits	SR-714 (SE Monterey Road) to US-1 (SE Federal Highway)
Related Projects	
Lead Dept/Division	Public Works / Capital Projects
Year Project Initiated	1994



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 improve provide a parallel corridor to SR-76 (S Kanner Highway) and SR-5 (US-1 / SE Federal Highway). See FDOT project number FM 419669.

PROJECT ORIGINATION

FDOT Work Plans

JUSTIFICATION

The Project Development and Environmental Study (PD&E) is programmed the Florida Department of Transportation's Five Year Program with the major work being done in FY25. Final design and construction phases are not funded at this time.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	6,835,000				355,000	215,000	1,815,078	2,699,922	1,750,000
Land	1,592,000								1,592,000
Construction	8,400,000								8,400,000
Expenditure Total	16,827,000	0	0	0	355,000	215,000	1,815,078	2,699,922	11,742,000
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
State Funds	5,085,000				355,000	215,000	1,815,078	2,699,922	
Revenue Total	5,085,000	0	0	0	355,000	215,000	1,815,078	2,699,922	0
								Total Unfunded	11,742,000

OPERATING BUDGET IMPACT

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

Traffic Signal Rehabilitations

Category Non-concurrency
CIP Rating Score 49
Project Number 101601
Location County-wide
District County-wide

Project Limits County-wide

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



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 County operates and maintains all of the traffic signals in the County. Many of the span wires and signal cables have not been replaced since 2004. The technology used in the Advanced Traffic Management System (ATMS) is constantly evolving and its components and equipment are no longer under warranty and / or they are becoming obsolete.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	1,250,000			125,000	125,000	125,000	125,000	125,000	625,000
Equipment	6,050,000			605,000	605,000	605,000	605,000	605,000	3,025,000
Construction	3,600,000			360,000	360,000	360,000	360,000	360,000	1,800,000
Expenditure Total	10,900,000	0	0	1,090,000	1,090,000	1,090,000	1,090,000	1,090,000	5,450,000
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Gas Tax	2,000,000			200,000	200,000	200,000	200,000	200,000	1,000,000
Ad Valorem	8,900,000			890,000	890,000	890,000	890,000	890,000	4,450,000
Revenue Total	10,900,000	0	0	1,090,000	1,090,000	1,090,000	1,090,000	1,090,000	5,450,000

Total Unfunded 0

OPERATING BUDGET IMPACT

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

Traffic Signal Modification on US-1 at Mall Access Road

Category Concurrency
CIP Rating Score 49
Project Number 101602
Location Jensen Beach
District 1

Project Limits SR-5 (US-1 / NW Federal Hwy) and mall access road

Related Projects 1016
Lead Dept/Division Public Works / Traffic Engineering
Year Project Initiated FY14



DESCRIPTION

The relocation of a traffic signal upright at the intersection of SR-5 (US-1 / NW Federal Highway) and the southern mall access road. Upon relocation of the traffic signal upright, the shared northbound through / right turn lane will be extended. The project includes property acquisition in the form of an easement and drainage improvements.

BACKGROUND

In December 2013, Martin County completed its improvements to SR-5 (US-1 / NW Federal Highway) at NW Britt Road, which included the conversion of several independent right turn lanes into a combined through / right turn lane along SR-5. The shared through / right turn lane ends just south of the traffic signal at the mall access road. In FY14, the Martin Metropolitan Planning organization prioritized this project. See FDOT project number 436967.

PROJECT ORIGINATION

FDOT Work Plans

JUSTIFICATION

The traffic volumes on this section of SR-5 (US-1 / NW Federal Highway) have exceeded the generalized service capacities in the past and it is expected that the volumes will continue to grow and will therefore exceed the capacity in the near future. Relocating the signal upright and extending the shared through / right turn lane will provide additional capacity, increase safety by eliminating a weaving situation, and may help to alleviate standing stormwater after heavy rainfall events.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	255,000	255,000							
Land	155,547	155,547							
Construction	526,525			526,525					
Expenditure Total	937,072	410,547	0	526,525	0	0	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
State Funds	937,072	410,547		526,525					
Revenue Total	937,072	410,547	0	526,525	0	0	0	0	0

Total Unfunded 0

OPERATING BUDGET IMPACT

This corridor is the maintenance responsibility of the FDOT; however, agreements are in place that provide the FDOT's compensation to offset Martin County's maintenance of traffic signals and streetlights on this State corridor. This project relocates an existing traffic signal that Martin County maintains with FDOT compensation. Therefore, there is no net impact to the operating budget.

SE Indian Street Resurfacing (Dixie Hwy to St. Lucie Blvd)

Category Non-concurrency
CIP Rating Score 49
Project Number 101752
Location Stuart
District 2

Project Limits CR-A1A/SE Dixie Hwy. to SE St. Lucie Blvd.

Related Projects
Lead Dept/Division Public Works/Capital Projects
Year Project Initiated 2015



DESCRIPTION

Asphalt milling and resurfacing on Indian Street from Dixie Highway (CR A1A) to St. Lucie Boulevard. The project will also include the removal and replacement of failing drainage piping and new pavement markings.

BACKGROUND

The Board of County Commissioners has been approved to receive \$311,938 in Local Agency Program (LAP) grant funds in FY21 from the Florida Department of Transportation (FDOT). Grant funds do not cover design/survey/contingency. *The grant identified is programmed into the FDOT work program. See FDOT project number 438347.*

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

The grant 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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	20,000	20,000							
Construction	371,938			371,938					
Expenditure Total	391,938	20,000	0	371,938	0	0	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Grant	311,938			311,938					
Road MSTU	80,000	20,000		60,000					
Revenue Total	391,938	20,000	0	371,938	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 15-20 year cycle at \$125,000/mile

Bridge Replacements/Renovations

Category Non-concurrency
CIP Rating Score 49
Project Number 1053
Location Countywide
District Countywide

Project Limits Renovation and replacement of vehicle bridges and pedestrian bridges.

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



DESCRIPTION

The county maintains 52 roadway bridges and 26 pedestrian bridges. Funds are used for renovation and replacement of vehicle bridges and pedestrian bridges.

BACKGROUND

The current bridge replacement backlog is \$7.5M. The annual funding need is \$1.5M. 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.

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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	3,000,000			300,000	300,000	300,000	300,000	300,000	1,500,000
Expenditure Total	3,000,000	0	0	300,000	300,000	300,000	300,000	300,000	1,500,000
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Road MSTU	1,000,000			100,000	100,000	100,000	100,000	100,000	500,000
Gas Tax	500,000			50,000	50,000	50,000	50,000	50,000	250,000
Ad Valorem	1,500,000			150,000	150,000	150,000	150,000	150,000	750,000
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

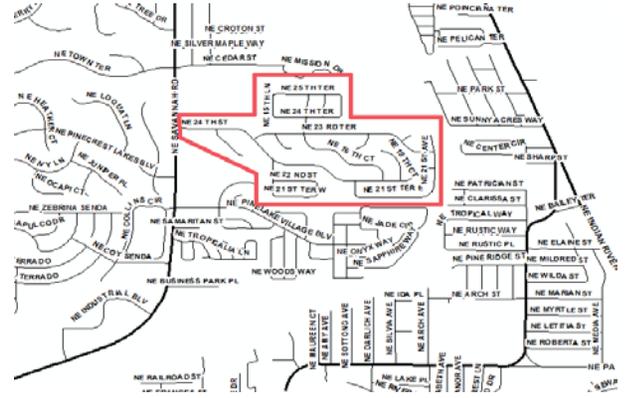
Cyclic maintenance average cost is \$25,000/structure

Leilani Heights Neighborhood Restoration

Category Non-concurrency
CIP Rating Score 43
Project Number 101757
Location Jensen Beach
District 1

Project Limits Leilani Heights Subdivision

Related Projects Savannah Road Resurfacing & Bike Lanes
Lead Dept/Division Public Works/Capital Projects
Year Project Initiated 2017



Hobe Hills Neighborhood Restoration

Category Non-concurrency
CIP Rating Score 43
Project Number 101759
Location Hobe Sound
District 3

Project Limits Hobe Hills Subdivision

Related Projects
Lead Dept/Division Public Works/Capital Projects
Year Project Initiated 2017



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 Hobe Hills subdivision.

BACKGROUND

In FY 16 the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to reduce the infrastructure backlog. There are several areas of the neighborhood with a poor drainage health index and low pavement rating.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

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

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	130,000	130,000							
Construction	1,300,000			1,300,000					
Expenditure Total	1,430,000	130,000	0	1,300,000	0	0	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Road MSTU	130,000	130,000							
FPL Franchise Fee	700,000			700,000					
Ad Valorem	600,000			600,000					
Revenue Total	1,430,000	130,000	0	1,300,000	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 \$125,000/mile

Tropic Vista Neighborhood Restoration

Category Non-concurrency
CIP Rating Score 43
Project Number 101760
Location Tequesta
District 3

Project Limits Tropic Vista, residential streets east of the NE Fork of the Loxahatchee River

Related Projects South County Roadway Improvements
Lead Dept/Division Public Works/Capital Projects
Year Project Initiated 2017



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

In FY 16 the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to reduce the infrastructure backlog. There are several areas of the neighborhood with a poor drainage health index and low pavement rating.

PROJECT 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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	130,000					130,000			
Construction	1,387,000						1,387,000		
Expenditure Total	1,517,000	0	0	0	0	130,000	1,387,000	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Road MSTU	417,000					155,000	262,000		
Franchise Fee	200,000						200,000		
Ad Valorem	900,000						900,000		
Revenue Total	1,517,000	0	0	0	0	155,000	1,362,000	0	0
Total Unfunded								0	0

OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal;
 Drainage structures installed have a 50-100 year life cycle;
 Resurfaced asphalt pavement will have a 25-30 year cycle at \$125,000/mile

Intersection Improvements

Category Concurrency
CIP Rating Score 39
Project Number 1016
Location County-wide
District County-wide

Project Limits County-wide

Related Projects 101601, 101602, and 101603
Lead Dept/Division Public Works / Traffic Engineering
Year Project Initiated circa 1990



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 non-motorized traffic.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	350,000			35,000	35,000	35,000	35,000	35,000	175,000
Construction	3,400,000			340,000	340,000	340,000	340,000	340,000	1,700,000
Expenditure Total	3,750,000			375,000	375,000	375,000	375,000	375,000	1,875,000
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Gas Tax	3,750,000			375,000	375,000	375,000	375,000	375,000	1,875,000
Revenue Total	3,750,000			375,000	375,000	375,000	375,000	375,000	1,875,000

Total Unfunded 0

OPERATING BUDGET IMPACT

Two new traffic signals is planned in FY20; however, the traffic signal is on the State Highway System and the operational costs will be reimbursed by the Florida Department of Transportation and the City of Stuart in accordance with their respective Maintenance and Compensation Agreements.

SE Salerno Road - SE Cable Drive Turn Lane

Category Non-concurrency
CIP Rating Score 39
Project Number 101603
Location Stuart
District 4

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

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



DESCRIPTION

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

BACKGROUND

As part of the review of an application for development of property on the north side of SE Salerno Road across from SE Cable Drive the County agreed to accept payment in lieu of construction of an eastbound left and westbound right turn lane into the property directly across from SE Cable Drive. The County will fund the westbound left turn lane into SE Cable Drive and resurface the road from the western limit of the project to SR-5 (US-1 / SE Federal Highway).

PROJECT ORIGATION

Health/Safety Concerns

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	0								
Construction	480,000			480,000					
Expenditure Total	480,000	0	0	480,000	0	0	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Gas Tax	143,000		143,000						
Developer Funds	159,744			159,744					
Road MSTU	177,256		177,256						
Revenue Total	480,000	0	320,256	159,744	0	0	0	0	0
Total Unfunded									0

OPERATING BUDGET IMPACT

Traffic Signal on SR-76 (S Kanner Hwy) at SW South River Dr

Category Non-concurrency
CIP Rating Score 23
Project Number 101605
Location SR-76 (S Kanner Highway) at SW South River Dr
District 2

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

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



DESCRIPTION

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

BACKGROUND

The Board of County Commissioners directed staff to request the Florida Department of Transportation (FDOT) install a traffic signal and westbound right turn lane at this location; however, the FDOT has not determined that the traffic signal is warranted at this intersection. The FDOT has funded the design of the right turn lane in FY23.

PROJECT ORIGATION

Commissioners

JUSTIFICATION

This project was requested by the Board of County Commissioners.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	400,000					325,000			75,000
Land	25,000								25,000
Construction	988,000								988,000
Expenditure Total	1,413,000	0	0	0	0	325,000	0	0	1,088,000
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
State Funds	325,000					325,000			0
Revenue Total	325,000	0	0	0	0	325,000	0	0	0

Total Unfunded \$1,088,000

OPERATING BUDGET IMPACT

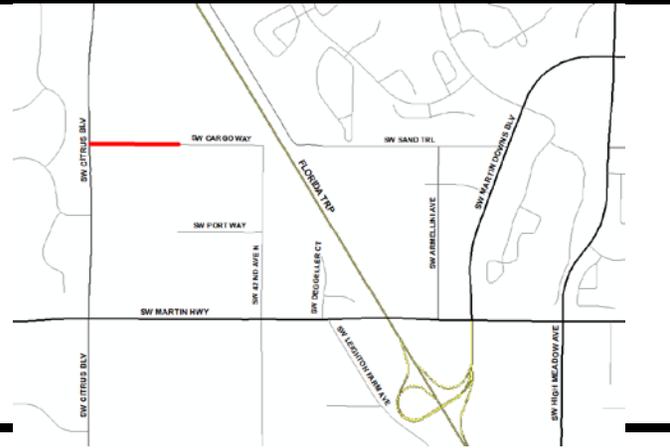
The cost to operate and maintain the traffic signal on the State Highway System is offset by a Maintenance and Compensation Agreement with the Florida Department of Transportation.

SW Cargo Way Extension

Category Concurrency
CIP Rating Score 37
Project Number 101782
Location Palm City
District 5

Project Limits from SW Citrus Boulevard 0.25 miles east to SW Cargo Way

Related Projects SR-714 (SW Martin Highway) Widening
Lead Dept/Division Public Works / Capital Projects
Year Project Initiated 2021



DESCRIPTION

Extend SW Cargo Way west 0.25 miles to SW Citrus Boulevard within existing unopened 30-foot wide right-of-way.

BACKGROUND

During the design and right-of-way acquisition for the construction of SW Citrus Boulevard, certain unopened rights-of-way were abandoned in exchange for the right-of-way needed for SW Citrus Boulevard; however one 30-foot wide right-of-way was not abandoned and at its location, an intersection was built on SW Citrus Boulevard to accommodate the future traffic needs.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

Sands Commerce Park currently has one access point on SR-714 (SW Martin Highway) through SW 42nd Avenue. The existing traffic volumes on SR-714 (SW Martin Highway) exceed the generalized capacity of the roadway and the Florida Department of Transportation will start to widen the road in 2020. This project will provide an additional connection to the County road network and provide a access for public safety responders.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	100,000			100,000					
Construction	489,000				489,000				
Expenditure Total	589,000	0	0	100,000	489,000	0	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Road MSTU	589,000		189,000	100,000	300,000				
Revenue Total	589,000	0	189,000	100,000	300,000	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 \$125,000/mile

SR-714 (SW Martin Highway) Widening

Category Concurrency
CIP Rating Score 34
Project Number 1123A
Location Palm City
District 5

Project Limits SW Citrus Boulevard and SW Armellini Avenue

Related Projects
Lead Dept/Division Public Works / Traffic
Year Project Initiated circa FY90



DESCRIPTION

The widening of the two-lane undivided highway to a four-lane divided highway from west of SW Citrus Boulevard to the east approach of the bridge over Florida's Turnpike. The project includes intersection improvements at SW Citrus Boulevard, SW 42nd Avenue, SW Deggeller Court, and SW Leighton Farm Avenue, the realignment of SW Leighton Farm Avenue, new sidewalks and bicycle lanes, lighting, and widening the bridge over Florida's Turnpike.

BACKGROUND

In FY11, the Martin Metropolitan Planning Organization completed its update to the Congestion Management Process, which included interim modifications at the signalized intersections along the corridor. Martin County, in conjunction with the FDOT, included the intersections improvements into its CIP in FY13. However, in FY16, the intersection improvements were replaced with the roadway widening, mainly due to cost efficiency and project schedule. See FDOT project numbers 436970 and 436870.

PROJECT ORIGINATION Levels of Service/Comprehensive Plan Requirements

JUSTIFICATION

The peak hour directional traffic volume on this roadway exceeds its service capacity. The County's adopted level of service provided by this roadway has failed. The additional lanes are expected to provide the necessary capacity to serve the projected 2040 volumes.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	0								
Land	3,928,997			501,007	1,427,990	2,000,000			
Construction	19,889,999			19,801,640	88,359				
Expenditure Total	23,818,996	0	0	20,302,647	1,516,349	2,000,000	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
State Funds	23,818,996			20,302,647	1,516,349	2,000,000			
Revenue Total	23,818,996	0	0	20,302,647	1,516,349	2,000,000	0	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. This project is in the preliminary stage of a State Environmental Impact Report (SEIR); it is not known at this time whether new traffic signals or streetlights are anticipated that would impact the operating budget.

SE Ocean Boulevard Sidewalk

Category Non-concurrency
CIP Rating Score 33
Project Number 101105
Location City of Stuart
District 1

Project Limits West of SE Hospital Ave to SE Palm Beach Rd

Related Projects
Lead Dept/Division Public Works/Capital Projects
Year Project Initiated 2018



DESCRIPTION

Construction of a 6-foot wide sidewalk along the north right-of-way of SE Ocean Boulevard from 155 feet west of SE Hospital Avenue to SE Palm Beach Road. The project connects the missing links of sidewalk along the north side of SE Ocean Boulevard.

BACKGROUND

The Board of County Commissioners has been approved to receive \$500,000 in Local Agency Program (LAP) grant funds in FY23 from the Florida Department of Transportation (FDOT). *The grant identified is programmed into the FDOT work program. See FDOT project number 438346.*

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The corridor has missing links of sidewalk on the north of the roadway. This project was the #4 ranked MPO FY18/19-FY22/23 Federal Attributable Unfunded Project Priority and Martin County has been approved for State of Florida Department of Transportation (FDOT) funding assistance through the Local Agency Program (LAP) for FY23. Grant funds do not cover design/survey/contingency.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	45,000	45,000							
Construction	550,000					550,000			
Expenditure Total	595,000	45,000	0	0	0	550,000	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Grant	500,000					500,000			
Impact Fees	95,000	45,000				50,000			
Revenue Total	595,000	45,000	0	0	0	550,000	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

SE Salerno Road Sidewalk

Category Non-concurrency
CIP Rating Score 33
Project Number 101107
Location Stuart
District 4

Project Limits Willoughby Blvd. to Cable Drive

Related Projects Hunter Lake Turn Lane
Lead Dept/Division Public Works/Capital Projects
Year Project Initiated 2019



DESCRIPTION

Construction of an 6-foot wide sidewalk along the north right-of- way of SE Salerno Road from SE Willoughby Boulevard to approximately 88 feet west of SE Cable Drive. The project connects the missing links of sidewalk along the north side of SE Salerno Road. A private developer is required to complete the missing sidewalk link between SE Cable Drive and US-1 / SE Federal Highway.

BACKGROUND

The Board of County Commissioners has been approved to receive \$352,563 in Local Agency Program (LAP) grant funds in FY21 from the Florida Department of Transportation (FDOT). *The grant identified is programmed into the FDOT work program. See FDOT project number 44072.*

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The corridor has missing links of sidewalk on the north of the roadway. This project was the ranked by the MPO, BPAC, and CAC as the #1 TAP grant submittal for FY20 and Martin County has been approved for State of Florida Department of Transportation (FDOT) funding assistance through the Local Agency Program (LAP) for FY22. Grant funds do not cover design/survey/contingency.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	65,000			65,000					
Construction	425,418				425,418				
Expenditure Total	490,418	0	0	65,000	425,418	0	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Grant	352,563				352,563				
Impact Fees	87,855		87,855						
Ad Valorem	50,000			50,000					
Revenue Total	490,418	0	87,855	50,000	352,563	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

SE MacArthur Blvd Crosswalk at House of Refuge

Category Non-concurrency
CIP Rating Score 33
Project Number 101108
Location SE MacArthur Boulevard at the House of Refuge
District 1



Project Limits

Related Projects
Lead Dept/Division Public Works / Capital Projects
Year Project Initiated FY21



DESCRIPTION

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

BACKGROUND

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

PROJECT ORIGINATION

Commissioners

JUSTIFICATION

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

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	30,000								30,000
Land	0								0
Construction	152,000								152,000
Expenditure Total	182,000	0	0	0	0	0	0	0	182,000
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
State Funds	0								0
Revenue Total	0	0	0	0	0	0	0	0	0

Total Unfunded 182,000

OPERATING BUDGET IMPACT

To be determined.

Annual Commitments

Category Non-concurrency
CIP Rating Score 33
Project Number 1019
Location Countywide
District Countywide

Project Limits Countywide

Related Projects
Lead Dept/Division Public Works/Administration
Year Project Initiated ongoing



DESCRIPTION

Expenditures for annual commitments including railroad leases, GPS & asset documentation, rehabilitation/reconstruction of County maintained facilities licensed over FEC and CSX railroad crossings. Martin County has license agreements from Florida East Coast Railway, LLC (FEC) for 18 at grade crossing licenses and CSX for 4 at grade crossings. The annual cost of each license is based on the number of flashing signals, gates and tracks. The license agreements also obligate the County to pay for the cost of crossing rehabilitation.

BACKGROUND

The annual cost of 18 FEC crossing license agreements is \$47,516. The All Aboard Florida (AAF) sealed corridor requires quad gates at crossings, which will increase the annual license cost to \$152,000. Martin County's Settlement Agreement with Brightline Trains, LLC limits reimbursement for crossing rehabilitation for 14 years from the date Brightline/Virgin begins passenger revenue operations to an amount not-to-exceed \$251,000 each calendar year. FEC Land Leases currently total \$100,000 per year.

PROJECT ORIGATION

Mandates

JUSTIFICATION

The County has license agreements with both FEC and CSX that obligate the County to pay for the maintenance and rehabilitation.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	6,000,000			600,000	600,000	600,000	600,000	600,000	3,000,000
Expenditure Total	6,000,000	0	0	600,000	600,000	600,000	600,000	600,000	3,000,000
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Gas Tax	3,000,000			300,000	300,000	300,000	300,000	300,000	1,500,000
Road MSTU	3,000,000			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

Based on historic rehabilitation cycles and historic rate increases, the average annual cost of current FEC licenses, FEC repair/rehabilitation costs and Flagler land lease obligations will be \$425,000 by 2020. Adding AAF related costs will increase the annual cost to \$1M by 2020.

Hutchinson Island Beautification

Category Non-concurrency
CIP Rating Score 33
Project Number 2028A
Location Hutchinson Island
District 1

Project Limits Beautification, traffic enhancements and safety improvements based on 2012 Master Plan and a Community Strategic Plan approved by the BOCC

Related Projects
Lead Dept/Division Public Works/Capital Projects
Year Project Initiated 2012



DESCRIPTION

The Hutchinson Island Coalition is a volunteer organization that consists of members from the Hutchinson Island community of homeowners, organizations and businesses with the goal of providing ideas for beautification, traffic enhancements and safety improvements on the island. At the residents request, the Board of County Commissioners increased the Hutchinson Island MSTU to fund these projects. The Coalition will continue to apply for grants to assist.

BACKGROUND

A Master Plan was developed in 2012 and a Community Strategic Plan was approved by the Board of County Commissioners in 2014. The first phase of the Master Plan is designed and funded over several years. It includes land acquisition, roadside landscaping, and drainage improvements between the Stuart Causeway and SE Stuart Beach Entry.

PROJECT ORIGATION

Committees

JUSTIFICATION

The Hutchinson Island MSTU was created to fund the Hutchinson island Coalition planning and implementation of projects.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	1,066,500			106,650	106,650	106,650	106,650	106,650	533,250
Expenditure Total	1,066,500	0	0	106,650	106,650	106,650	106,650	106,650	533,250
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Hutchinson Island MSTU	1,066,500			106,650	106,650	106,650	106,650	106,650	533,250
Revenue Total	1,066,500	0	0	106,650	106,650	106,650	106,650	106,650	533,250

Total Unfunded 0

OPERATING BUDGET IMPACT

New improvements will cost a total \$24,000 a year in landscape maintenance. Funds will be allocated in operating budget for maintenance.

SE Shell Avenue Realignment

Category Non-concurrency
CIP Rating Score 28
Project Number 101773
Location Hobe Sound
District 3

Project Limits Shell Avenue to 700 feet south of Bridge Road

Related Projects
Lead Dept/Division Public Works/Capital Projects
Year Project Initiated 2017



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 and approved development order and Preserve Area Management Plan. The project will include replanting of the existing right-of-way to mitigate the environmental impacts to the PAMP.

BACKGROUND

The project includes a safety enhancement of an offset intersection within a school zone and nearby railroad tracks.

PROJECT 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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	155,000			155,000					
Construction	800,000								800,000
Expenditure Total	955,000	0	0	155,000	0	0	0	0	800,000
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Road MSTU	155,000			155,000					
Revenue Total	155,000	0	0	155,000	0	0	0	0	0
Total Unfunded									800,000

OPERATING BUDGET IMPACT

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

Dirt Road Paving (Urban Service District)

Category Non-concurrency
CIP Rating Score 27
Project Number 101778
Location County-wide
District All

Project Limits

Related Projects
Lead Dept/Division Public Works/Capital Projects
Year Project Initiated 2018



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 sub-urban areas in which County staff needs to operate machinery on County roadway facilities.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

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

The 20 -year life cycle cost for paving the dirt roads is lower than operating and maintain the roadways in the current dirt surface. Environmental benefits are also achieved as the dirt road material contaminates the basin air and water quality.

Expenditures	Total	To Date		Funded					
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	400,000					50,000	50,000	50,000	250,000
Construction	2,400,000					300,000	300,000	300,000	1,500,000
Expenditure Total	2,800,000	0	0	0	0	350,000	350,000	350,000	1,750,000
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Road MSTU	2,800,000					350,000	350,000	350,000	1,750,000
Revenue Total	2,800,000	0	0	0	0	350,000	350,000	350,000	1,750,000

Total Unfunded 0

OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal;
 Drainage structures installed have a 50-100 year life cycle;
 Resurfaced asphalt pavement will have a 25-30 year life cycle at \$125,000/mile

Traffic Signal on US-1 (SE Federal Hwy) at SE Constitution Blvd

Category Non-concurrency
CIP Rating Score 23
Project Number 101606
Location US-1 / SE Federal Hwy at SE Constitution Blvd
District 3

Project Limits US-1 / SE Federal Hwy at SE Constitution Blvd

Related Projects None
Lead Dept/Division Public Works / Traffic Engineering
Year Project Initiated n/a



DESCRIPTION

Install a traffic signal at the intersection of US-1 (SE Federal Highway) at SE Constitution Boulevard.

BACKGROUND

The Board of County Commissioners approved development along SE Constitution Boulevard at its intersection with US-1 / SE Federal Highway, which is a state highway. Subsequently, the Board of County Commissioners directed staff to request the Florida Department of Transportation (FDOT) install a traffic signal at this location; however, the FDOT has not determined that the traffic signal is warranted at this intersection.

PROJECT ORIGINATION

Commissioners

JUSTIFICATION

This project was requested by the Board of County Commissioners.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	75,000								75,000
Land	0								0
Construction	475,000								475,000
Expenditure Total	550,000	0	0	0	0	0	0	0	550,000
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
State Funds	0								0
Revenue Total	0	0	0	0	0	0	0	0	0

Total Unfunded \$550,000

OPERATING BUDGET IMPACT

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.

Multimodal Pathways

Category Concurrency
CIP Rating Score 21
Project Number 1011
Location Countywide
District Countywide

Project Limits Countywide

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



DESCRIPTION

Construction of multi-modal facilities (sidewalks, pedestrian facilities & bikeways) on County maintained roadways to provide new multi-modal capacity, improve ADA accessibility & complete missing links within the existing network. Multimodal funds are often leveraged with Federal and State grants. When grants are obtained through Board approval, matching funds are moved from this sheet to a new sheet specific to the grant project. Grant opportunities have increased because the State has made pedestrian connectivity and complete streets a high priority.

BACKGROUND

The County collects impact fees to construct multi-modal facilities - sidewalks, pedestrian facilities, bikeways, or a combination thereof. Construction of multi-modal pathways has been included in the CIP since the 1990's. The 2040 Long Range Transportation Plan includes in-depth consideration of multimodal improvement opportunities, flexing funds traditionally used for roadway expansion and system maintenance.

PROJECT ORIGATION

Levels of Service/Comprehensive Plan Requirements

JUSTIFICATION

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

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	480,000								480,000
Expenditure Total	480,000	0	0	0	0	0	0	0	480,000
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Impact Fees	0			0	0	0	0	0	0
Revenue Total	0	0	0	0	0	0	0	0	0
Total Unfunded									480,000

OPERATING BUDGET IMPACT

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

Traffic Safety Measures

Category Non-concurrency
CIP Rating Score 15
Project Number 1064
Location County-wide
District County-wide

Project Limits County-wide

Related Projects
Lead Dept/Division Public Works / Traffic Engineering
Year Project Initiated 2020



DESCRIPTION

Projects implemented will be prioritized in accordance with a policy consistent with the Land Development Regulations and will be vetted by the affected residents in the neighborhoods where intended.

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.

PROJECT ORIGATION

Commissioners

JUSTIFICATION

Board of County Commissioners priority planning.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	3,500,000			350,000	350,000	350,000	350,000	350,000	1,750,000
Expenditure Total	3,500,000	0	0	350,000	350,000	350,000	350,000	350,000	1,750,000
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Road MSTU	3,500,000			350,000	350,000	350,000	350,000	350,000	1,750,000
Revenue Total	3,500,000	0	0	350,000	350,000	350,000	350,000	350,000	1,750,000
Total Unfunded									0

OPERATING BUDGET IMPACT

To be determined.

NW Wright Blvd and NW Alice St Extensions

Category Non-concurrency
CIP Rating Score 9
Project Number 101604
Location NW Wright Boulevard at NW Alice Street
District 1

Project Limits NW Wright Boulevard at NW Alice Street

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



DESCRIPTION

Extend NW Wright Boulevard easterly across the Florida East Coast Railway to NW Alice Street and extend NW Alice Street southerly to the extension of NW Wright Boulevard. This project includes the removal of NW Alice Street across the railway.

BACKGROUND

The City of Stuart recently amended and approved a development that allowed the removal of a gate that previously restricted access to the development from NW Alice Street. The removal of the restriction has allowed more traffic onto NW Alice Street over the Florida East Coast Railway to NW Dixie Highway. This project is in lieu of a traffic signal at the intersection of NW Alice Street and NW Dixie Highway.

PROJECT ORIGINATION

Commissioners

JUSTIFICATION

This project was requested by the District 1 Commissioner.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	500,000								500,000
Land	1,621,500								1,621,500
Construction	2,710,000								2,710,000
Expenditure Total	4,831,500	0		0	0	0	0	0	4,831,500
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
	0								0
Revenue Total	0	0	0	0	0	0	0	0	0

Total Unfunded \$4,831,500

OPERATING BUDGET IMPACT

A new lease with the Florida East Coast Railway will be required with an estimated annual cost of \$3,500. Crossing rehabilitation will be required once every five years with an estimated cost of \$75,000.

NE Plantation Rd Sidewalk

Category Non-concurrency
CIP Rating Score 3
Project Number 101110
Location NE Plantation Road
District 1

Project Limits NE MacArthur Boulevard to NE Tradewind Lane

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



BACKGROUND

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

DESCRIPTION

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

PROJECT ORIGATION

Commissioners

JUSTIFICATION

This project was requested by the District 1 Commissioner.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	32,500								32,500
Land	25,000								25,000
Construction	53,000								53,000
Expenditure Total	110,500	0		0	0	0	0	0	110,500
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
	0								0
Revenue Total	0	0	0	0	0	0	0	0	0
								Total Unfunded	\$110,500

OPERATING BUDGET IMPACT

To be determined

SE Dixie Highway & SE Florida Street Sidewalks

Category Non-concurrency
CIP Rating Score N/A
Project Number 101106
Location City of Stuart
District 2

Project Limits SE Dixie Hwy from SE 6th St to SE 5th St and SE Florida St from SE Johnson Ave to SE Dixie Hwy

Related Projects
Lead Dept/Division Public Works/Capital Projects
Year Project Initiated 2017



DESCRIPTION

Construction of a 6-foot wide sidewalk along the southwestern right-of-way of CR-A1A (SE Dixie Highway) from SE 6th Street to SE 5th Street and along the southern right-of-way of SE Florida Street from SE Johnson Avenue to SE Dixie Highway.

BACKGROUND

The Board of County Commissioners has been approved to receive \$302,955.00 in Local Agency Program (LAP) grant funds in FY21 from the Florida Department of Transportation (FDOT). The project will be performed and administered on behalf of the City of Stuart via an Interlocal Agreement. *The grant identified is programmed into the FDOT work program. See FDOT project number 441567.*

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

The City of Stuart's SE Dixie Highway Project is part of the East Coast Greenway (ECG) alignment in the 'Northern Gap' portion of Martin County. This alignment was discussed at workshops with the Martin Metropolitan Planning Organization's (MPO) advisory boards in 2014 and 2015. The SE Dixie Highway Project will help connect the NW Green River Parkway portion of the ECG with the middle and southern portions through Martin County, connecting to existing and proposed ECG designated trails in Palm Beach County.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	411,396			411,396					
Expenditure Total	411,396	0	0	411,396	0	0	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Grant	302,955			302,955					
City Funds	108,441			108,441					
Revenue Total	411,396	0	0	411,396	0	0	0	0	0

Total Unfunded 0

OPERATING BUDGET IMPACT

No impact on operating budget - To be maintained by the City of Stuart

NW Green River Parkway Sidewalk

Category Non-concurrency
CIP Rating Score N/A
Project Number 101109
Location City of Stuart
District 1

Project Limits Green River Pkwy from NW Dixie Hwy to Baker Rd.

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



DESCRIPTION

Construction of an 8-foot wide sidewalk along the eastern right-of-way line of NW Green River Parkway between NW Dixie Highway and NW Baker Road.

BACKGROUND

The Board of County Commissioners has been approved to receive \$371,998.00 in Local Agency Program (LAP) grant funds in FY21-22 from the Florida Department of Transportation (FDOT). The project will be performed and administered on behalf of the City of Stuart via an Interlocal Agreement. *The grant identified is programmed into the FDOT work program. See FDOT project number 444345.*

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

The City of Stuart's Dixie Highway Project is part of the East Coast Greenway (ECG) alignment in the "Northern Gap" portion of Martin County. This alignment was discussed at workshops with the Martin MPO's advisory boards in 2014 and 2015. The Dixie Highway Project will help connect the Green River Parkway portion of the ECG with the middle and southern portions through Martin County, connecting to existing and proposed ECG designated trails in Palm Beach County.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	491,998					491,998			
Expenditure Total	491,998	0	0	0	0	491,998	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Grant	371,998					371,998			
City Funds	120,000					120,000			
Revenue Total	491,998	0	0	0	0	491,998	0	0	0
								Total Unfunded	0

OPERATING BUDGET IMPACT

No impact on operating budget - To be maintained by the City of Stuart

**FY 2021
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)
STORMWATER EXPENDITURE SUMMARY**

Project	C or N	Rating Score	Total	To Date	Unfunded	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026 - FY2030
Stormwater Infrastructure	N	62	4,780,000	0	0	280,000	500,000	500,000	500,000	500,000	2,500,000
Mockingbird Lane Resiliency	N	48	1,460,000	0	1,300,000	160,000	0	0	0	0	1,300,000
Palm City Farms Stormwater	N	36	2,100,000	300,000	1,500,000	300,000	0	0	0	0	1,500,000
Heavy Equipment Replacement	N	34	7,155,000	0	0	605,000	450,000	450,000	450,000	450,000	4,750,000
Merritt Way Resiliency	N	33	1,060,000	0	1,000,000	60,000	0	0	0	0	1,000,000
East Fork Creek Culvert	N	32	900,000	0	900,000	0	0	0	0	0	900,000
Hobe Sound Pump Station Phase 1	N	30	1,275,000	75,000	1,200,000	0	0	0	0	0	1,200,000
Hope Sound Pump Station Phase 2	N	30	1,200,000	0	1,200,000	0	0	0	0	0	1,200,000
Expenditure Totals			19,930,000	375,000	7,100,000	1,405,000	950,000	950,000	950,000	950,000	14,350,000

STORMWATER MANAGEMENT REVENUE SUMMARY

Revenue		Total	To Date	Carryover	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026 - FY2030
Gas Tax		7,155,000		0	605,000	450,000	450,000	450,000	450,000	4,750,000
Stormwater MSTU		300,000	300,000	0	0	0	0	0	0	0
Franchise Fee		5,375,000	75,000	300,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Expenditure Totals		12,830,000	375,000	300,000	1,105,000	950,000	950,000	950,000	950,000	7,250,000

Stormwater Infrastructure Rehabilitation

Category Non-Concurrency
CIP Rating Score 62
Project Number 1249A
Location Countywide
District Countywide

Project Limits Countywide stormwater facilities and infrastructure rehabilitation.

Related Projects
Lead Dept/Division PWD/ Stormwater



DESCRIPTION

The Public Works Department has identified existing infrastructure associated with the County's stormwater projects that are in need of repair, rehabilitation or replacement, and the costs associated with these repairs exceed the normal budget for operation and maintenance.

BACKGROUND

In the past 20 years, Martin County has invested in numerous stormwater quality projects that serve multiple purposes, primarily to provide water quality treatment to runoff prior to discharging into the estuary, and secondarily, to provide additional flood protection for their neighborhoods. Additionally, they are public use amenities to the neighborhoods they serve. Many of them provide public access and are well utilized by residents.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

The infrastructure of many of the early stormwater quality projects have exceeded their life expectancy and are now in need of repair, rehabilitation or replacement. Many of the repairs are in regards to the primary function of the projects such as re-planting or re-grading of the STAs, some repairs are for public safety.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	4,780,000			280,000	500,000	500,000	500,000	500,000	2,500,000
Expenditure Total	4,780,000	0		280,000	500,000	500,000	500,000	500,000	2,500,000
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Franchise Fees	4,780,000			280,000	500,000	500,000	500,000	500,000	2,500,000
Revenue Total	4,780,000	0	0	280,000	500,000	500,000	500,000	500,000	2,500,000

Total Unfunded 0

OPERATING BUDGET IMPACT

Life cycle maintenance and restoration keeps operating budget level and reduces complaints and repair costs.

SW Mockingbird Lane Resiliency

Category Non-concurrency
CIP Rating Score 48
Project Number TBD
Location Palm City
District 5

Project Limits Palm City

Related Projects
Lead Dept/Division PWD/Field Operations
Year Project Initiated 2021



DESCRIPTION

Mill and resurface the roadway with potential to raise roadway elevation. Install weir with backflow prevention device to prevent tidal flooding of the roadway. Install roadside seawall to reduce flooding of the roadway from the south during periods of heavy rain in conjunction with high tide events and storm surge.

BACKGROUND

The County's Resilience program will coordinate climate resiliency planning strategies as an integrated component of overall agency operations. Under the resilience program, pilot projects will be conducted to develop strategies for addressing flooding impacts caused by sea level rise and increased storm intensity. Information gained from these projects will be used to develop a project prioritization protocol for future use. Flooding on SW Mockingbird Lane is caused by a combination of high tides and storm surge. As such, this site has been selected for the pilot program.

PROJECT ORIGINATION

Coastal Resiliency

JUSTIFICATION

Martin County is currently coordinating technical data and policy response among planning, floodplain management, and coastal projects. This work involves mitigation practices to reduce flood risk in coastal areas resulting from high-tide events, storm surge, flash floods, stormwater runoff, and the related impacts of sea-level rise.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	160,000			160,000					
Construction	1,300,000								1,300,000
Expenditure Total	1,460,000	0	0	160,000	0	0	0	0	1,300,000
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Franchise Fees	160,000			160,000					
Revenue Total	160,000	0	0	160,000	0	0	0	0	0
Total Unfunded									1,300,000

OPERATING BUDGET IMPACT

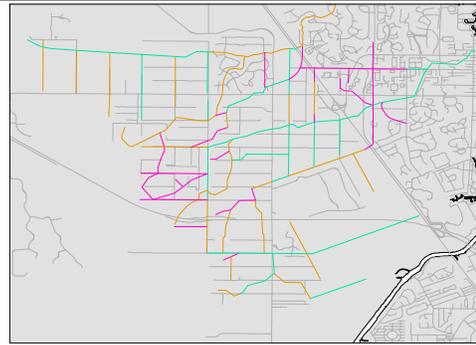
Resurfaced asphalt has a 15-20 year cycle at \$125,000 per mile. Maintenance costs of the roadway are expected to be minimal. Seawalls have a 30-50 year cycle at \$1,100 per foot.

Palm City Farms Stormwater Model

Category Non-concurrency
CIP Rating Score 36
Project Number TBD
Location Palm City Farms
District 5

Project Limits Palm City Farms

Related Projects
Lead Dept/Division PWD/Stormwater
Year Project Initiated 2019



DESCRIPTION

Multi-year project to develop a stormwater model for the Palm City Farms area. Year 1 will include capture of LIDAR, survey information, and pre-existing models in the basin. Year 2 will include development of a regional stormwater model in ICPR4 software.

BACKGROUND

Palm City Farms is a rural area west of Palm City that is served by a series of agricultural ditches that drain into natural creeks. The nature of this area has changed from agriculture uses to predominantly single family residential use over the past 25 years. The existing agricultural ditches exist largely on private property, and the County does not have ownership or easements over many of the drainage features. Maintenance of the private drainage features is widely variable and can impact flow especially during peak rain events. Modelling will provide a framework to identify areas that require remedial measures and prioritize the improvements as funding becomes available. This sheet was funded through the FY18 fund balance process, and work will continue through FY21.

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 flooding.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	600,000	300,000		300,000					
Construction	1,500,000								1,500,000
Expenditure Total	2,100,000	300,000		300,000	0	0	0	0	1,500,000
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Stormwater MSTU	300,000	300,000							
Franchise Fees	300,000		300,000						
Revenue Total	600,000	300,000	300,000	0	0	0	0	0	0

Total Unfunded 1,500,000

OPERATING BUDGET IMPACT

Maintenance frequency of County maintained assets will not be affected and will have no impact to operating budget. The study may identify key sections of privately maintained assets that should be improved, which would increase operating costs.

Heavy Equipment Replacement

Category Non-concurrency
CIP Rating Score 34
Project Number 4957
Location Countywide
District Countywide

Project Limits Countywide

Related Projects
Lead Dept/Division PWD/Field Operations
Year Project Initiated 1990



DESCRIPTION

For a Heavy Equipment Fleet Replacement Program in a public works environment (e.g. bucket trucks, cranes, excavators and backhoes). Projected replacement costs are based on historical maintenance records and FDOT replacement standards.

BACKGROUND

The FY21 heavy equipment replacement backlog is \$2,650,000. The FY21 annual cost to meet mandated requirements is \$605,000. Often key pieces of heavy equipment are retained well beyond their useful lifecycle. Retention of equipment beyond its effective service life increases the cost of maintenance to keep them operational, and results in more equipment down time.

PROJECT

ORIGINATION

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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Equipment	7,155,000			605,000	450,000	450,000	450,000	450,000	4,750,000
Expenditure Total	7,155,000	0	0	605,000	450,000	450,000	450,000	450,000	4,750,000
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Gas Tax	7,155,000			605,000	450,000	450,000	450,000	450,000	4,750,000
Revenue Total	7,155,000	0	0	605,000	450,000	450,000	450,000	450,000	4,750,000

Total Unfunded 0

OPERATING BUDGET IMPACT

Replacement of heavy equipment will reduce the maintenance cost, which has been steadily rising as the equipment ages. 50% of the heavy equipment is more than 10 years old, and over 40% of the equipment exceeds the estimated service life measured through years or service hours as appropriate.

SE Merritt Way Resiliency

Category Non-concurrency
CIP Rating Score 33
Project Number TBD
Location Jupiter
District 3

Project Limits Jupiter

Related Projects
Lead Dept/Division PWD/Field Operations
Year Project Initiated 2021



DESCRIPTION

Raise roadway elevation, mill and resurface roadway. Evaluate potential mitigation measures and incorporate these measures as appropriate.

BACKGROUND

The County's Resiliency program will coordinate climate resiliency planning strategies as an integrated component of overall agency operations. Under the resiliency program, pilot projects will be conducted to develop strategies for addressing flooding impacts caused by sea level rise and increased storm intensity. Information gained from these projects will be used to develop a project prioritization protocol for future use. Flooding on SE Merritt Way is caused by a combination of high tides and storm surge. As such, this site has been selected for the pilot program.

PROJECT ORIGINATION

Coastal Resiliency

JUSTIFICATION

Martin County is currently coordinating technical data and policy response among planning, floodplain management, and coastal projects. This work involves mitigation practices to reduce flood risk in coastal areas resulting from high-tide events, storm surge, flash floods, stormwater runoff, and the related impacts of sea-level rise.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	60,000			60,000					
Construction	1,000,000								1,000,000
Expenditure Total	1,060,000	0	0	60,000	0	0	0	0	1,000,000
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Franchise Fees	60,000			60,000					
Revenue Total	60,000	0	0	60,000	0	0	0	0	0

Total Unfunded 1,000,000

OPERATING BUDGET IMPACT

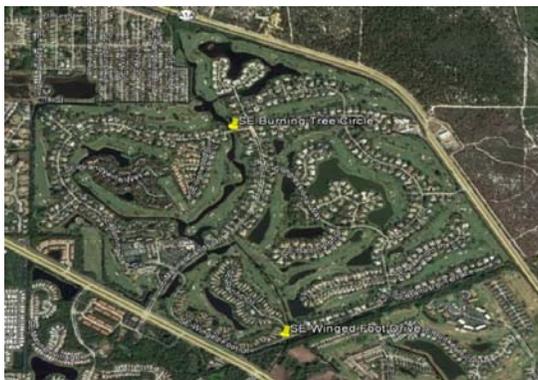
Resurfaced asphalt has a 15-20 year cycle at \$125,000 per mile. Maintenance costs of the roadway are expected to be minimal.

East Fork Creek Culvert Replacement

Category Non-Concurrency
CIP Rating Score 32
Project Number TBD
Location South County
District 3

Project Limits Located within the Mariner Sands subdivision

Related Projects
Lead Dept/Division PWD /Stormwater



DESCRIPTION

The East Fork Creek basin upstream of the project contains portions of Heritage Ridge, Seabranck and Poinciana Gardens. The project proposes the replacement of the culverts under SE Winged Foot Drive and SE Burning Tree Circle. The primary objective of the project is to reduce the risk of the pipes failing. If the pipes were to fail there would be tremendous potential for upstream flooding and downstream environmental impacts that would be difficult and costly to access, remove and mitigate for the impacts. The pipes should also be increased in diameter to account for peak flows during severe rain events.

BACKGROUND

There has been a permit issued (Permit No. 43-00971-P, Application No. 960819-8) to Martin County for the replacement of the SE Winged Foot Drive culverts and improvements to the existing drainage ditch and creeks, of which, some of the improvements have been constructed.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

Policy 14.1A.10 of the Comprehensive Growth Management Plan has requirements to "(1) identify projects that eliminate public hazards; and (2) repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for level of service." This project will reduce the risk of the pipes failing. If the pipes were to fail there would be tremendous potential for upstream flooding and downstream environmental impacts that would be difficult and costly to access, remove and mitigate for the impacts.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	90,000								90,000
Land	10,000								10,000
Construction	800,000								800,000
Expenditure Total	900,000	0		0	0	0	0	0	900,000
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	0								
Stormwater MSTU	0								
Revenue Total	0	0	0	0	0	0	0	0	0
Total Unfunded									900,000

OPERATING BUDGET IMPACT

Annual maintenance costs will be the responsibility of the Mariner Sands POA.

Hobe Heights Pump Station Phase 2

Category Non-concurrency
CIP Rating Score 30
Project Number TBD
Location Hobe Sound
District 3

Project Limits Hobe Heights Subdivision

Related Projects
Lead Dept/Division PWD/Stormwater
Year Project Initiated 2020



DESCRIPTION

Construction of formal pump station in the SE Peacock Street and SE Parkway Drive Retentions to discharge stormwater into the DOT Lateral Ditch 4 in the East Fork Creek Drainage basin.

BACKGROUND

The Hobe Heights subdivision contains over 270 single family and duplex residences, and was built with no formal stormwater management system. The local topography is such that the neighborhood is lower than the surrounding area, and there is no positive drainage available to provide flood protection. Several roadways and homes flood for extended periods during wet seasons and/or flood events. Preliminary design and pump sizing has already been completed. This project includes final design, permitting, and construction of the two south pump stations to move water to the pump station on SE Craig Street that will be constructed in phase 1.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	100,000								100,000
Construction	1,100,000								1,100,000
Expenditure Total	1,200,000	0	0	0	0	0	0	0	1,200,000
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem									
Stormwater MSTU									
Revenue Total	0	0	0	0	0	0	0	0	0
Total Unfunded									1,200,000

OPERATING BUDGET IMPACT

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