

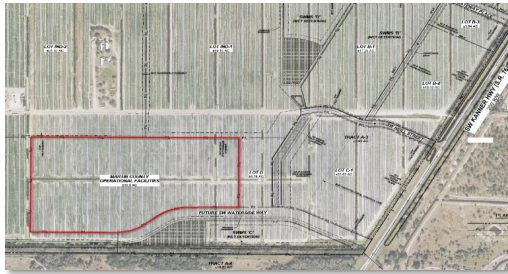
## Martin County Operations Facility

**Category** Non-concurrency  
**Project Number** 6009  
**Location** Stuart  
**District** 3  
  
**Project Limits** 30 Acre Parcel at end of SW Waterside Way

**Related Projects** SW Waterside Way  
**Lead Dept/Division** Public Works / Administration  
**Year Project Initiated** 2022

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

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



### DESCRIPTION

The County is planning to relocate the operations of the Public Works, General Services, and Parks and Recreation Departments that currently operate on airport property. Under rules of the Federal Aviation, departments that currently operate on airport property. The 30-acre site is home to approximately 100 employees that is master planned, contains a permitted stormwater management system, and is served by potable water distribution and wastewater collection systems. **The total estimated cost for design and construction in a single phase is \$61,000,000.**

### BACKGROUND

The current location does not meet current development standards and does not have an adequate stormwater management system; some buildings are serviced by septic systems. Many of the buildings do not meet the wind code structural requirements. Also, the 13-acre site is insufficient to upgrade the infrastructure needed to accommodate its users and their employees. Furthermore, the users are involved in diverse maintenance activities requiring heavy equipment and a variety of materials and supplies.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

Current needs, requirements of the Federal Aviation Administration, staffing and equipment storage needs, and the health and safety of the employees.

| Expenditures             | Total             | To Date           |                  | Funded   |          |                   |                  |                       | Unfunded          |
|--------------------------|-------------------|-------------------|------------------|----------|----------|-------------------|------------------|-----------------------|-------------------|
|                          |                   |                   |                  | FY25     | FY26     | FY27              | FY28             | FY29                  | FY30-FY34         |
| Preliminary Design       | 176,707           | 176,707           |                  |          |          |                   |                  |                       |                   |
| Land                     | 3,576,360         | 3,576,360         |                  |          |          |                   |                  |                       |                   |
| Design                   | 3,390,000         | 1,500,000         |                  |          |          |                   | 1,100,000        |                       | 790,000           |
| Construction             | 73,924,062        | 5,024,062         |                  |          |          | 12,000,000        |                  | 40,700,000            | 16,200,000        |
| <b>Expenditure Total</b> | <b>81,067,129</b> | <b>10,277,129</b> |                  | <b>0</b> | <b>0</b> | <b>12,000,000</b> | <b>1,100,000</b> | <b>40,700,000</b>     | <b>16,990,000</b> |
| Revenues                 | Total             | To Date           | Carryover        |          |          |                   |                  |                       |                   |
|                          |                   |                   |                  | FY25     | FY26     | FY27              | FY28             | FY29                  | FY30-FY34         |
| Debt Service             | 68,577,251        | 6,492,842         | 3,294,409        |          |          |                   | 1,100,000        | 40,700,000            | 16,990,000        |
| Gas Tax                  | 8,024,638         | 3,784,287         | 4,240,351        |          |          |                   |                  |                       |                   |
| <b>Revenue Total</b>     | <b>76,601,889</b> | <b>10,277,129</b> | <b>7,534,760</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>1,100,000</b> | <b>40,700,000</b>     | <b>16,990,000</b> |
|                          |                   |                   |                  |          |          |                   |                  | <b>Total Unfunded</b> | <b>4,465,240</b>  |

### OPERATING BUDGET IMPACT

Operation and maintenance costs for Phase 1 is estimated to be \$108,500/yr;

Replacement Asset Value (RAV) for Phase I is approximately \$360,000/yr