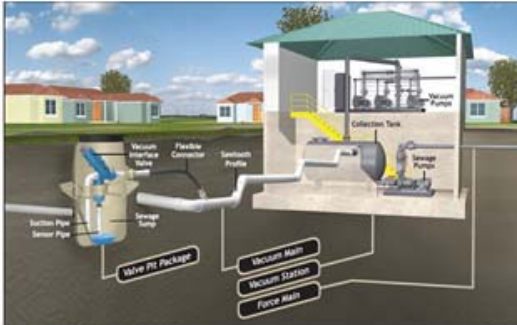


Category	Non-concurrency
CIP Rating Score	90
Project Number	0808
Location	Old Palm City Neighborhood
District	Five
Project Limits	Old Palm City
Related Projects	101738 + 101740 (Public Works)
Lead Dept/Division	Utilities
Year Project Initiated	Approved during the FY20 CIP Workshop



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).

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.

Commissioners

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

				Funded					Unfunded	
Expenditures	Total	To Date		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

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.