

## **Capital Improvement Plan of the Capital Improvements Element**

### **Introduction**

A Capital Improvement Plan (CIP) is a multi-year planning instrument used to identify needs and financing sources for public infrastructure maintenance and improvements. Martin County provides necessary and desired public services to the community and the purpose of the CIP is to facilitate the orderly planning of maintaining, preserving, and protecting the infrastructure system that is utilized for those public services. The CIP is a proposed schedule for the expenditure of funds to maintain, acquire, or construct these necessary improvements over the next ten-year period. This plan provides the public, residents, and stakeholders transparent information on how the County plans to address significant capital needs over the next ten fiscal years.

The CIP offers a comprehensive outlook of countywide needs by:

- Maximizing the uses of revenue to reduce burden of the taxpayers
- Encouraging efficient government by interdepartmental coordination
- Maintaining a fiscally sound and consistent financial program
- Guiding anticipated growth and development needs
- Enhancing opportunities for federal or state grant awards

The CIP represents a comprehensive and direct statement of the physical development policies of Martin County. The County has a comprehensive process for capital improvement planning and budgeting. This process is guided by the Capital Projects Policy.

### **Capital Projects Policy**

The County will adopt a Capital Improvement Element/Capital Improvement Plan annually (CIE/CIP). Capital projects to be included in the plan are those with a life span of at least three years and a total cost of more than \$60,000. All capital improvements will be made in accordance with the CIE/CIP as adopted.

Adopted budgets for CIE/CIP projects will be based upon the adopted CIE/CIP for the year applicable. The County will coordinate adoption of capital budgets with adoption of operating budgets.

Funding issues will be discussed with the Board during review of the CIE/CIP. Increases above the continued level of funding will identify the additional revenue source(s) required to fund the projects. The Board recognizes the need for a capital improvement planning process that is fully integrated with county financial planning and debt management.

### **Capital Improvement Program and the Budget Process**

The CIP plays a significant role in the implementation of the County's comprehensive plan by providing the link between planning and budgeting for capital projects. The CIP process precedes the budget process and is used to develop the capital project portion of the annual budget. Approval of the CIP by the Board does not equate to a final approval of all projects contained within the plan. With approval of the CIP, the Board acknowledges that the projects contained in the plan represent a reasonable interpretation of the anticipated needs for the County and that projects contained in the first year of the CIP are suitable for inclusion for the current fiscal year's budget.

The Board reviews the County's ten-year Capital CIP on an annual basis. The CIP is designed to balance the need for public facilities as expressed by population projections with the fiscal capability of the County to meet those needs.

Martin County, FL  
Fiscal Year 2022 Tentative Capital Improvement Plan

The CIP serves as the planning guide for the construction of public facilities in the County, and the CIP process provides a framework for careful development of reliable capital expenditure and revenue estimates. The CIP is an integral element of the County's budgeting process. The first year of the ten-year CIP is the foundation for the Capital Budget. The remaining nine years in the CIP serve as a plan for the future provision of capital facilities. The first five years of the CIP are required to be fully funded. Consistent with the MCCGMP policy 14.4.A.2.b(2), CIP projects that provide new level of service for growth will normally not be funded with countywide ad valorem.

The CIP is supported partially through long-term borrowing, grants, General Fund revenues, and impact fees on a pay-as-you-go basis. Fiscal Policy restrictions on the issuance of general obligation bonds are designed to keep combined general fund supported debt service expenditures to not more than ten percent of the total combined general fund disbursements. Since the debt service (which is the repayment of principal and interest) on the County's bonded debt must be included in annual operating budgets, the amount of required debt service relative to the size of the annual budget is an important indicator of fiscal obligations. Since debt service expenditures restrict the amount of funds available for other uses, it is important that the ratio of debt service to the total operating budget not increase beyond the ten percent established.

#### **Capital Project Budget**

The first year of the CIP, as adopted by the Board, represents the budget for the upcoming fiscal year. Once the project has been adopted in the budget, the budget will remain constant unless changes are approved in accordance with the Fiscal Policy. This procedure will allow allocation of fund balance and re-appropriation of the budget as necessary from year to year.

#### **Capital Program Debt**

When the County finances capital improvements, other projects, or equipment by issuing debt it will establish a maximum maturity of the earlier of: (i) the useful life of the capital improvement being financed; or (ii) thirty (30) years; or (iii) in the event they are being issued to refinance outstanding debt obligations, the final maturity of the debt being financed.

The County's fiscal policy also includes a self-imposed restriction to maintain the ratio of net bonded indebtedness to the market value (assessable base) of taxable property in the County at less than three percent. The relationship between the size of bonded indebtedness and the true market value of taxable property is a commonly accepted measure of capacity for bonded indebtedness. Using the value of taxable property as an indicator of the County's ability to service its debt is based on the premise that the larger the assessable tax base, the larger the tax collections available to support the construction of essential facilities.

#### **Evaluate Capital Acquisition Alternatives**

Martin County shall develop specific capital project options for addressing capital needs that are consistent with financial, programmatic, and capital policies and should evaluate alternatives for acquiring capital assets.

Capital planning is necessary to give adequate consideration to longer range needs and goals, evaluate funding requirements and options, and achieve consensus on the physical development of the community. An evaluation of alternative techniques helps ensure that the best approach for providing use of a capital asset or facility is chosen based on the policies and goals of the County.

#### **Annual Capital Improvement Budget**

The program recommended by the County Administrator is used by the Board to develop the annual budget which becomes effective October 1 of each year. The Board formally adopts the first year of the Ten-Year Capital CIP as the Capital Budget with the following nine years showing projected requirements. The CIP is an important tool for implementing the County's Comprehensive Plan. The Board uses the CIP to analyze the County's fiscal capability to finance and construct capital improvements.

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

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Fiscal Year 2022 Tentative Capital Improvement Plan

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

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

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

#### **Capital Construction and Operating Expenditure Interaction**

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

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

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

#### **Capital Improvement Plan Funding Mechanisms**

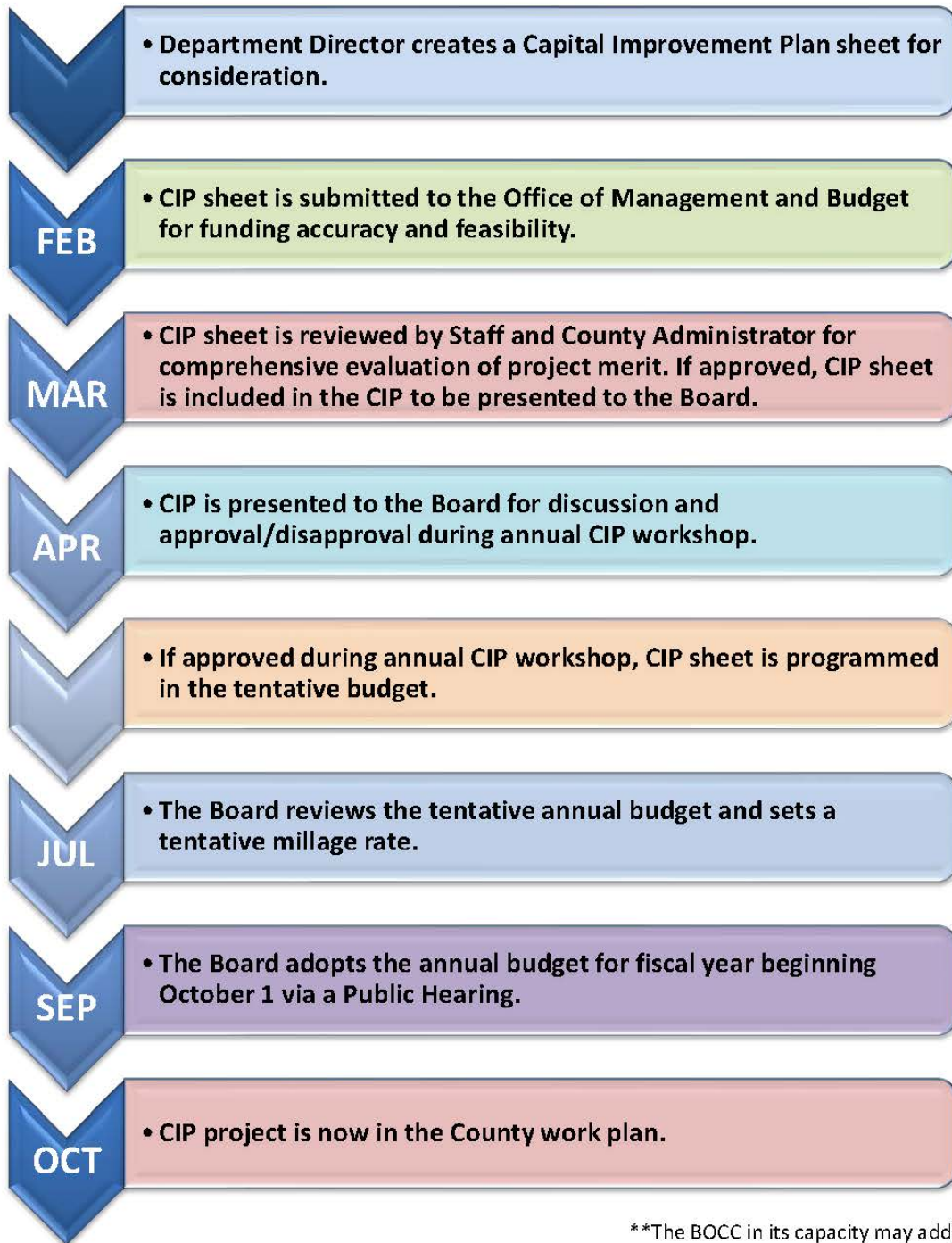
Because the capital improvement projects involve the outlay of substantial funds, numerous sources are necessary to provide financing over the duration of the project. Most capital funding sources are earmarked for specific purposes and cannot be transferred from one capital program to another. CIP preparation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

- ***Ad valorem***

Taxes are collected a percentage of the value of real and personal property in the County. Ad valorem taxes support various operating, capital, and debt funds of the local government. There are two types of ad valorem: general and municipal services taxing units (MSTUs). General ad valorem revenues may be utilized to fund general countywide expenses, free of geographical restrictions. MSTUs provide specialized services within legally specified geographic boundaries such as fire rescue, parks, stormwater, and road infrastructure maintenance.

- ***Enterprise funds (restricted)***  
In enterprise financing, funds are accumulated in advance for capital requirements. Enterprise fund dollars can only be used on projects related to the particular enterprise fund. Enterprise funds in Martin County consist of Utilities and Solid Waste, Airport, and Martin County Golf Course.
- ***Gas tax (restricted)***  
A fuel tax, also known as “gas tax,” is a tax imposed on the sale of fuel. In Martin County, there are three types of fuel tax, all which must be expended on various transportation-related expenses as defined in the Florida state statutes.
- ***Tax Increment Financing “TIF” (restricted)***  
Tax increment financing is a public financing tool that earmarks property tax revenue from increases in assessed values within a designated TIF district. In Martin County, TIF funds are considered part of the Community Redevelopment areas (CRAs) and must be expended in the CRA in which the revenue was generated.
- ***Discretionary Sales Tax (restricted)***  
A discretionary sales tax may be levied pursuant to an ordinance enacted by a majority vote of the County’s governing body and approved by voters in a countywide referendum. The proceeds of a discretionary surtax must be expended to finance, plan and construct infrastructure, acquire land for public recreation, conservation, or protection of natural resources as specified by the voter-approved referendum.
- ***Tourist Development Tax “Bed Tax” (restricted)***  
This tax must be used for capital construction of tourist-related facilities, tourism and sports promotions, and beach and inlet maintenance.
- ***Franchise Fee (restricted)***  
Martin County participates in a non-compete franchise agreement with Florida Power and Light (FPL) whereas FPL levies a fee on electricity customers. The revenues collected by this fee are distributed to the County and shall be used solely to plan for, maintain, repair and reconstruct existing roads, drainage and bridges pursuant to the Ordinance.
- ***Federal and state funds/grants (restricted)***  
Martin County participates in a wide range of grant programs offered by the federal, state, and local governments and organizations. If planned wisely, grants can contribute invaluable financial resources to County programs identified in the CIP. Grant funds may only be used in accordance with the agreement executed by both the grantee and grantor.
- ***Developer contributions/prop share (restricted)***  
Developer contributions are the fees charged by the County for extra community and network infrastructure needed as a result of development projects. The money collected from development contributions pays for the cost of public infrastructure that is needed to meet the additional demand from growth.
- ***Impact fees (restricted)***  
Impact fees are assessed for public buildings, public safety, fire prevention, transportation, and culture / recreation. Impact fees must be expended on projects needed to accommodate Level of Service requirements to support growth and capacity as defined in the comprehensive plan.
- ***Charges for services/fees***  
User fees and charges have a direct relationship between the services received and the compensation paid for the service. Martin County has the home rule authority to impose user fees and charges to recover the cost of providing a service or facility or regulating an activity.

## **CAPITAL IMPROVEMENT PLAN PROCESS**



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

# Origin of a Capital Project





## MARTIN COUNTY FY 2022 CAPITAL IMPROVEMENT PLAN (CIP)

### 10 Year CIP Expenditure Summary

CIP Section	Total	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027-FY2031
Airport	14,050,000	2,055,000	3,440,000	3,135,000	1,800,000	1,075,000	2,545,000
Coastal	126,860,597	13,760,000	19,973,000	10,851,574	13,070,000	11,775,000	57,431,023
Community Development	40,831,000	6,494,000	3,621,000	3,730,000	3,832,000	3,889,000	19,265,000
Ecosystem Restoration & Mgmt	34,712,525	4,576,034	4,565,000	4,195,000	2,445,000	1,167,491	17,764,000
Fire Rescue	25,348,020	2,347,869	2,211,615	2,260,881	2,502,487	2,690,168	13,335,000
Law Enforcement	17,997,910	864,000	3,286,920	5,696,078	3,234,843	859,889	4,056,180
Library	3,784,500	180,000	180,000	295,750	261,250	255,500	2,612,000
Parks	52,838,582	6,063,982	8,633,700	5,860,600	4,862,300	4,863,000	22,555,000
Public Buildings	34,049,535	2,894,638	3,029,727	3,265,869	3,303,095	3,091,438	18,464,768
Public Transportation	12,120,000	450,000	450,000	450,000	800,000	950,000	9,020,000
Roads	309,645,380	24,128,359	21,955,574	24,395,832	19,659,830	17,471,365	202,034,420
Solid Waste	8,784,000	3,266,000	1,060,000	415,000	707,000	535,000	2,801,000
Stormwater Management	44,609,495	1,683,000	2,835,792	11,495,703	1,355,000	1,355,000	25,885,000
Utilities	166,001,843	31,396,800	18,647,000	32,370,893	11,394,000	17,476,000	54,717,150
<b>Expenditure Totals</b>	<b>891,633,387</b>	<b>100,159,682</b>	<b>93,889,328</b>	<b>108,418,180</b>	<b>69,226,805</b>	<b>67,453,851</b>	<b>452,485,541</b>



## MARTIN COUNTY FY 2022 CAPITAL IMPROVEMENT PLAN (CIP)

### 10 Year CIP Revenue Summary

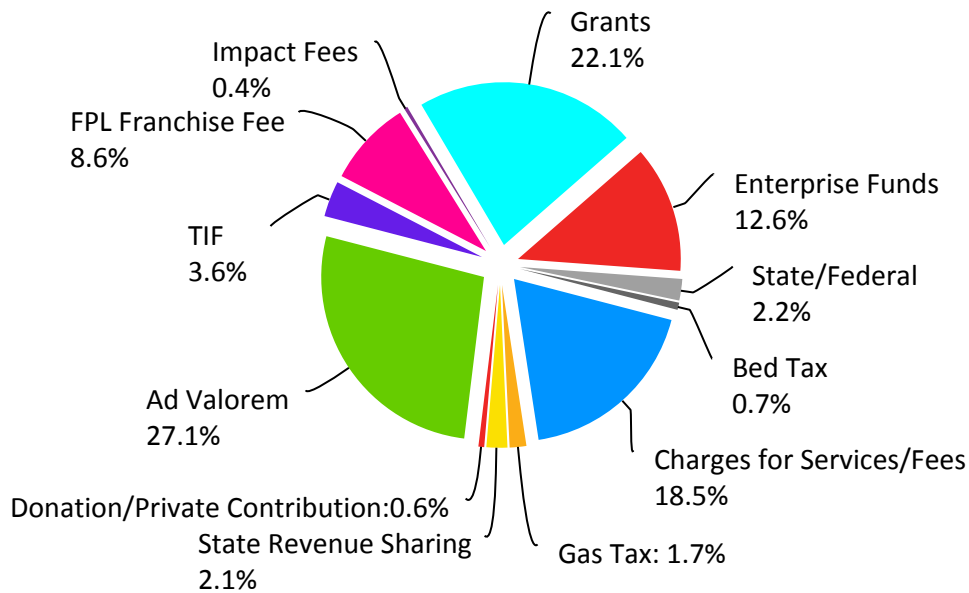
Revenue	Total	Carryover	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027-FY2031
Ad Valorem	204,151,103	14,564,323	20,439,355	21,124,364	19,696,014	18,782,755	18,351,844	91,192,448
Airport Fees	3,027,500	0	433,500	553,000	537,000	420,000	275,000	809,000
Assessment	57,635,693	0	16,765,100	9,147,800	21,181,893	0	0	10,540,900
Bed Tax	8,000,000	1,000,000	700,000	700,000	700,000	700,000	700,000	3,500,000
CFC	19,485,700	0	3,060,700	2,325,000	1,950,000	4,250,000	2,150,000	5,750,000
City Funds	436,317	0	0	120,000	316,317	0	0	0
Debt Proceeds	15,800,000	0	0	0	0	3,800,000	12,000,000	0
Disaster Recovery	2,965,968	1,965,968	0	500,000	500,000	0	0	0
Donation	8,626,657	0	563,519	1,239,919	78,775	1,239,919	94,530	5,409,995
Federal Funds	13,978,032	0	326,130	2,500,000	4,151,902	2,000,000	0	5,000,000
Fire MSTU	19,848,020	0	1,797,869	1,661,615	1,710,881	1,952,487	2,140,168	10,585,000
FPL Franchise Fee	83,649,134	3,079,134	8,207,000	8,332,000	8,332,000	8,332,000	8,332,000	39,035,000
Gas Tax	26,072,500	143,000	1,608,300	1,530,300	1,530,300	1,530,300	1,530,300	18,200,000
Grant	77,416,227	2,805,000	21,171,914	12,100,025	9,736,317	4,210,557	9,181,115	18,211,299
Hutchinson Island MSTU	3,236,500	100,000	376,650	306,650	306,650	306,650	306,650	1,533,250
Impact Fee	3,345,255	367,855	347,400	470,000	270,000	270,000	270,000	1,350,000
Park Fees	250,000	50,000	100,000	100,000				
PEMT	7,500,000	0	750,000	750,000	750,000	750,000	750,000	3,750,000
Road MSTU	36,068,092	2,005,677	3,112,483	3,112,483	3,112,483	3,112,483	3,112,483	18,500,000
Solid Waste Fees	8,784,000	1,520,000	1,746,000	1,060,000	415,000	707,000	535,000	2,801,000
SPARC	79,000	79,000	0	0	0	0	0	0
State Funds	63,973,020	0	1,743,415	8,809,052	6,576,733	6,935,880	1,247,270	38,660,670
State Revenue Sharing	17,230,000	1,230,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	6,000,000
Stormwater MSTU	6,146,900	1,091,900	280,000	600,000	600,000	600,000	600,000	2,375,000
TIF	40,752,000	3,339,000	3,420,000	3,521,000	3,630,000	3,732,000	3,845,000	19,265,000
Utilities Fees	4,200,000	0	500,000	500,000	400,000	400,000	400,000	2,000,000
Utilities Renewal & Replacement	39,750,450	0	6,341,000	3,254,200	4,109,000	4,194,000	2,926,000	18,926,250
Vessel Registration Fee	2,690,000	890,000	180,000	180,000	180,000	180,000	180,000	900,000
<b>Revenue Totals</b>	<b>775,098,068</b>	<b>34,230,857</b>	<b>95,970,335</b>	<b>86,497,408</b>	<b>92,771,265</b>	<b>70,406,031</b>	<b>70,927,360</b>	<b>324,294,812</b>

Throughout the document, revenue lines are color-coded to distinguish between Restricted and Unrestricted funding sources. **Restricted revenue sources will be highlighted red**, while **unrestricted revenue sources will be highlighted green**.

### **Financing**

Martin County's CIP is financed through a diversified allocation of revenue sources. These include ad valorem, fees, gas taxes, grants, Federal and State projects, enterprise funds, and tax incremental funding (TIF). This is further identified in the following FY22 Capital Improvement Revenue Sources chart. In addition, there is a total of \$34.2M in fund balance that will be used to support the FY22 capital projects. Fund balance, a term used to express the difference between assets and liabilities in governmental funds, is generated due to projects which were planned but not completed, grant dollars that span the fiscal year, allocation of dollars for future projects, etc. Fund balance is not included in the following chart in order to reflect the correct percentages of new money.

### **FY22 CAPITAL IMPROVEMENT REVENUES BY TYPE \$95,970,335**

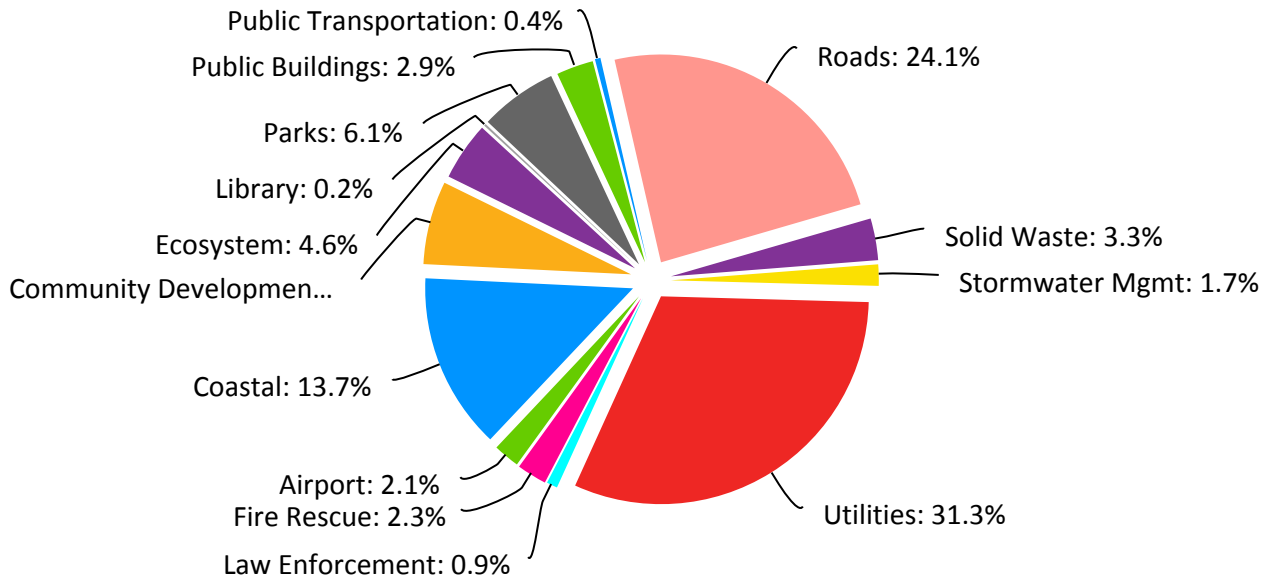


**Capital Project Categories**

Capital Project Categories The capital projects categories include Airport, Coastal, Community Development, Ecosystem Management, Fire Rescue, Law Enforcement, Library, Parks, Public Buildings, Public Transportation, Roads, Stormwater Management, Solid Waste and Utilities. The pie chart below shows the percentage break down for these categories.

Annual review and adjustments to the County's CIP are performed and budgeted as approved by the Board. The FY22 – FY31 CIP represents a commitment of \$891,633,387 to the construction and maintenance of capital facilities.

**FY22 CAPITAL IMPROVEMENT EXPENDITURES BY CATEGORY**  
**\$100,159,682**



**FY22 PROJECTS BY REVENUE TYPE**

**AD VALOREM**

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>AMOUNT</u>
COASTAL	ST. LUCIE INLET MANAGEMENT PLAN	4,500,000
COASTAL	BEACH AND SHORELINE MANAGEMENT	550,000
COASTAL	BATHTUB BEACH & SAILFISH POINT BEACH RESTORATION	405,000
COASTAL	MANATEE POCKET MOORING FIELD	150,000
COASTAL	COUNTY RESILIENCY PROGRAM	250,000
ECOSYSTEM MANAGEMENT	EAST FORK CREEK STORMWATER TREATMENT AREA	100,000
ECOSYSTEM MANAGEMENT	HAWKS HAMMOCK ACCESS	35,000
ECOSYSTEM MANAGEMENT	MAPP CREEK STORMWATER TREATMENT AREA	400,000
ECOSYSTEM MANAGEMENT	IMPLEMENTATION OF TMDL/BMAP COMPLIANCE PROJECTS	50,000
ECOSYSTEM MANAGEMENT	KITCHING CREEK EASTERN FLOW WAY PROJECT	500,000
ECOSYSTEM MANAGEMENT	ENVIRONMENTALLY SENSITIVE LANDS	400,000
ECOSYSTEM MANAGEMENT	INDIAN RIVER LAGOON SEAGRASS RESTORATION	15,000
ECOSYSTEM MANAGEMENT	JENSEN BEACH WEST KAYAK/STANDUP PADDLEBOARD ACCESS	70,000
ECOSYSTEM MANAGEMENT	NEW CONSERVATION LAND RESTORATION	75,000
PUBLIC TRANSPORTATION	BUS ACQUISITION	70,000
ROADS	TRAFFIC SIGNAL REHABILITATIONS	890,000
ROADS	RESURFACING, DRAINAGE, AND STRIPING MAINTENANCE	332,982
ROADS	CORAL GARDENS NEIGHBORHOOD RESTORATION	600,000
ROADS	DIXIE PARK NEIGHBORHOOD IMPROVEMENTS	120,000
ROADS	ROCKY POINT NEIGHBORHOOD RESTORATION	200,000
ROADS	CR-708 (SE BRIDGE RD) RESURFACING & BIKE LANES (CR-711 TO US1)	150,000
ROADS	SE COVE RD RESURFACING & BIKE LANES (US1 TO CR-A1A)	100,000
ROADS	CR-A1A (DIXIE HWY) RESURFACING (MONTEREY RD TO 5TH ST)	142,018
ROADS	SE INDIAN ST RESURFACING (SR-76 TO US1)	200,000
ROADS	NE JENSEN BEACH BLVD RESURFACING (SAVANNAH RD TO INDIAN RIVER RD)	100,000
ROADS	SW CARGO WAY EXTENSION	500,000
ROADS	PORT SALERNO PENINSULA NEIGHBORHOOD RESTORATION	700,000
ROADS	ANNUAL COMMITMENTS	300,000
ROADS	BRIDGE REPLACEMENTS/RENOVATIONS	250,000
ROADS	TRAFFIC SAFETY MEASURES	350,000
ROADS	HUTCHINSON ISLAND BEAUTIFICATION	106,650
FIRE RESCUE	VEHICLE & EQUIPMENT REPLACEMENT	1,597,869
LAW ENFORCEMENT	SHERIFF'S FIXED ASSET REPLACEMENT BUDGET (FARB)	764,000
LAW ENFORCEMENT	HOLT CORRECTIONAL SECURITY FENCING REPLACEMENT	500,000
LAW ENFORCEMENT	MCSO FIRE ARMS TRAINING FACILITY	400,000
LAW ENFORCEMENT	MCSO RESILIENT STORAGE & WAREHOUSE FACILITY	600,000
LAW ENFORCEMENT	PSC CHILLER & GENERATOR REPLACEMENT	525,000
LIBRARY	RFID REPLACEMENT	66,500
PUBLIC BUILDINGS	PUBLIC BUILDINGS FIXED ASSET REPLACEMENT BUDGET (FARB)	1,169,638
PUBLIC BUILDINGS	COUNTYWIDE SECURITY FIXED ASSET REPLACEMENT BUDGET (FARB)	250,000
PUBLIC BUILDINGS	COUNTYWIDE FIRE PANEL END OF LIFE REPLACEMENT	75,000
PUBLIC BUILDINGS	FIRE STATION FIXED ASSET REPLACEMENT	200,000
PUBLIC BUILDINGS	COURTHOUSE COMPLEX SECURITY MEASURES	50,000
PUBLIC BUILDINGS	COURTROOM SECURITY HARDENING & REFURBISHMENT	210,000
PUBLIC BUILDINGS	COUNTYWIDE PUBLIC BUILDING RESILIENCY	300,000
PUBLIC BUILDINGS	HISTORIC FACILITY FARB	275,000
PUBLIC BUILDINGS	COURTHOUSE COMPLEX VARIABLE AIR VOLUME (VAV) REPLACEMENTS	325,000
PARKS	PARKS FIXED ASSET REPLACEMENT	2,350,000
PARKS	PARKS BOAT RAMPS & WATERCRAFT LAUNCHES	250,000
PARKS	HISTORICAL PRESERVATION & PARKS BUILDING PROGRAM	535,000
PARKS	PARKS PAVING PROGRAM	300,000
PARKS	PARKS & GOLF COURSE EQUIPMENT FARB	362,700
PARKS	PARKS FIBER SECURITY & WIFI INSTALLATION PROGRAM	64,000
PARKS	CHARLIE LEIGHTON PARK	700,000
PARKS	CITRUS GROVE PARK EXPANSION	600,000
PARKS	INDIVIDUAL PARKS MASTER PLANNING	100,000
PARKS	SAILFISH SANDS GOLF COURSE	500,000
PARKS	INDIAN RIVERSIDE PARK	325,000
		<b><u>26,006,357</u></b>

**FY22 PROJECTS BY REVENUE TYPE**  
**TAX INCREMENT FINANCING (TIF)**

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>AMOUNT</u>
COMMUNITY DEVELOPMENT	JENSEN BEACH CRA IMPROVEMENTS	268,000
COMMUNITY DEVELOPMENT	RIO CRA IMPROVEMENTS	920,000
COMMUNITY DEVELOPMENT	HOBE SOUND CRA IMPROVEMENTS	810,000
COMMUNITY DEVELOPMENT	PORT SALERNO CRA IMPROVEMENTS	845,000
COMMUNITY DEVELOPMENT	GOLDEN GATE CRA IMPROVEMENTS	404,000
COMMUNITY DEVELOPMENT	OLD PALM CITY CRA IMPROVEMENTS	173,000
		<b><u>3,420,000</u></b>

**FY22 PROJECTS BY REVENUE TYPE****FPL FRANCHISE FEE**

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>AMOUNT</u>
ROADS	RESURFACING, DRAINAGE, AND STRIPING MAINTENANCE	97,000
ROADS	GOLDEN GATE NEIGHBORHOOD RESTORATION	200,000
ROADS	CORAL GARDENS NEIGHBORHOOD RESTORATION	500,000
ROADS	HOBE HILLS NEIGHBORHOOD RESTORATION	850,000
ROADS	OLD PALM CITY NEIGHBORHOOD RESTORATION NORTH	1,910,000
ROADS	PORT SALERNO PENINSULA NEIGHBORHOOD RESTORATION	250,000
ROADS	CR 708 BASCULE BRIDGE IMPROVEMENTS	2,400,000
STORMWATER MANAGEMENT	STORMWATER INFRASTRUCTURE REHABILITATION	375,000
STORMWATER MANAGEMENT	PALM CITY FARMS STORMWATER MODEL	125,000
UTILITIES	PORT SALERNO/NEW MONROVIA SEPTIC TO SEWER & WATER MAIN EXTENSIONS	1,500,000
		<b><u>8,207,000</u></b>

## FY22 PROJECTS BY REVENUE TYPE

### IMPACT FEES

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>AMOUNT</u>
ROADS	SW HIGH MEADOW AVE LEFT TURN LANE AT SW MARTIN HWY	167,400
LIBRARY	LIBRARY MATERIALS	180,000
		<u>347,400</u>

## FY22 PROJECTS BY REVENUE TYPE

### GRANTS

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>AMOUNT</u>
AIRPORT	AIRPORT ENVIRONMENTAL AND PLANNING	424,000
AIRPORT	AIRPORT PAVEMENT REHABILITATION	1,117,500
AIRPORT	AIRPORT FACILITY IMPROVEMENTS	80,000
COASTAL	ST. LUCIE INLET MANAGEMENT PLAN	5,805,000
COASTAL	BEACH AND SHORELINE MANAGEMENT	148,000
COASTAL	BATHTUB BEACH & SAILFISH POINT BEACH RESTORATION	92,475
COASTAL	ARTIFICIAL REEF PROGRAM	60,000
ECOSYSTEM MANAGEMENT	JENSEN BEACH WEST KAYAK/STANDUP PADDLEBOARD ACCESS	300,000
PUBLIC TRANSPORTATION	BUS ACQUISITION	450,000
ROADS	SE SALERNO RD SIDEWALK	352,563
ROADS	SE SALERNO RD RESURFACING & BIKE LANES (US1 TO COMMERCE)	547,263
ROADS	SE SALERNO RD RESURFACING & BIKE LANES (SR76 TO WILLOUGHBY BLVD)	478,132
ROADS	CR-708 (SE BRIDGE RD) RESURFACING & BIKE LANES (CR-711 TO US1)	3,735,400
ROADS	CR-A1A (DIXIE HWY) RESURFACING (MONTEREY RD TO 5TH ST)	426,054
STORMWATER MANAGEMENT	HOBE HEIGHTS STORMWATER PUMP STATION/GRAVITY SYSTEM	6,855,527
PARKS	PARKS BOAT RAMPS & WATERCRAFT LAUNCHES	300,000
		<b><u>21,171,914</u></b>

**FY22 PROJECTS BY REVENUE TYPE****ENTERPRISE FUNDS**

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>AMOUNT</u>
AIRPORT	AIRPORT ENVIRONMENTAL AND PLANNING	106,000
AIRPORT	AIRPORT PAVEMENT REHABILITATION	232,500
AIRPORT	AIRPORT FACILITY IMPROVEMENTS	95,000
SOLID WASTE	LANDFILL ROADWAY	200,000
SOLID WASTE	PERIMETER FENCING	100,000
SOLID WASTE	RELOCATION OF RECYCLING, VEGETATIVE, & PUBLIC CONVENIENCE	700,000
SOLID WASTE	SOLID WASTE EQUIPMENT	450,000
SOLID WASTE	TRANSFER STATION BUILDING CAPITAL IMPROVEMENTS	250,000
UTILITIES	CONNECT TO PROTECT FORCE MAIN SYSTEM	600,000
UTILITIES	CONNECT TO PROTECT GRINDER SYSTEM INSTALLATION	400,000
UTILITIES	CORAL GARDENS SEPTIC TO SEWER	48,000
UTILITIES	PORT SALERNO/NEW MONROVIA SEPTIC TO SEWER & WATER MAIN EXTENSIONS	500,000
UTILITIES	WOODSIDE/STRATFORD SEPTIC TO SEWER	37,700
UTILITIES	BULK CHEMICAL STORAGE TANK REPLACEMENT	201,000
UTILITIES	CAPITAL EQUIPMENT REPLACEMENT	500,000
UTILITIES	HYDRANT REPLACEMENT	200,000
UTILITIES	LIFT STATION REHABILITATION	1,100,000
UTILITIES	LOOP TIE-INS	50,000
UTILITIES	SANITARY SEWER LINING	250,000
UTILITIES	UTILITIES INFRASTRUCTURE ACCOMMODATIONS	200,000
UTILITIES	WATER MAIN REPLACEMENT	1,750,000
UTILITIES	WATER METER AUTOMATION RETROFIT	250,000
UTILITIES	WELL AND PUMP IMPROVEMENTS	100,000
UTILITIES	DIXIE PARK REPUMP STATION REHABILITATION	50,000
UTILITIES	LIFT STATION TELEMTRY	300,000
UTILITIES	NORTH FEED PUMP AND VFD REPLACEMENT	1,250,000
UTILITIES	NWWTP FILTER DOSING PUMP	50,000
UTILITIES	TROPICAL FARMS BUILDING IMPROVEMENTS	240,000
UTILITIES	WATER SYSTEM INTERCONNECTS	100,000
UTILITIES	MARTIN DOWNS WASTEWATER REPUMP STATION	425,000
UTILITIES	TROPICAL FARMS WATER TREATMENT PLANT CO2 SYSTEM	1,300,000
		<b><u>12,035,200</u></b>

**FY22 PROJECTS BY REVENUE TYPE**  
**CITY, STATE OR FEDERAL FUNDS**

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>AMOUNT</u>
COASTAL	BEACH AND SHORELINE MANAGEMENT	326,000
ROADS	SR-710 (SW WARFIELD BLVD) LEFT TURN LANE AT SW TOMMY CLEMENTS ST	363,190
ROADS	SR 714 (SW MARTIN HWY) WIDENING	86,094
ROADS	SE WILLOUGHBY BLVD EXTENSION	355,000
ROADS	SE COVE RD WIDENING	439,131
ROADS	CR 714 (SW HIGH MEADOW AVE) WIDENING	500,000
		<u><b>2,069,415</b></u>

**FY22 PROJECTS BY REVENUE TYPE**  
**TOURISM DEVELOPMENT TAX (BED TAX)**

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>AMOUNT</u>
COASTAL	ST. LUCIE INLET MANAGEMENT PLAN	500,000
PARKS	PARKS FIXED ASSET REPLACEMENT	200,000
		<u><b>700,000</b></u>

## FY22 PROJECTS BY REVENUE TYPE

### DONATIONS OR PRIVATE CONTRIBUTIONS

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>AMOUNT</u>
COASTAL	BATHTUB BEACH & SAILFISH POINT BEACH RESTORATION	78,775
ROADS	SE SALERNO RD/SE CABLE DR TURN LANE	159,744
PARKS	INDIAN RIVERSIDE PARK	325,000
		<u>563,519</u>

**FY22 PROJECTS BY REVENUE TYPE****CHARGES FOR SERVICES/FEES/ASSESSMENTS**

<b><u>DEPARTMENT</u></b>	<b><u>PROJECT NAME</u></b>	<b><u>AMOUNT</u></b>
COASTAL	ST. LUCIE INLET MANAGEMENT PLAN	110,000
COASTAL	ARTIFICIAL REEF PROGRAM	70,000
FIRE RESCUE	VEHICLE & EQUIPMENT REPLACEMENT	750,000
UTILITIES	PORT SALERNO/NEW MONROVIA SEPTIC TO SEWER & WATER MAIN EXTENSIONS	15,971,100
UTILITIES	WOODSIDE/STRATFORD SEPTIC TO SEWER	794,000
PARKS	PHIPPS PARK CAMPGROUND RENOVATION	100,000
		<b><u>17,795,100</u></b>

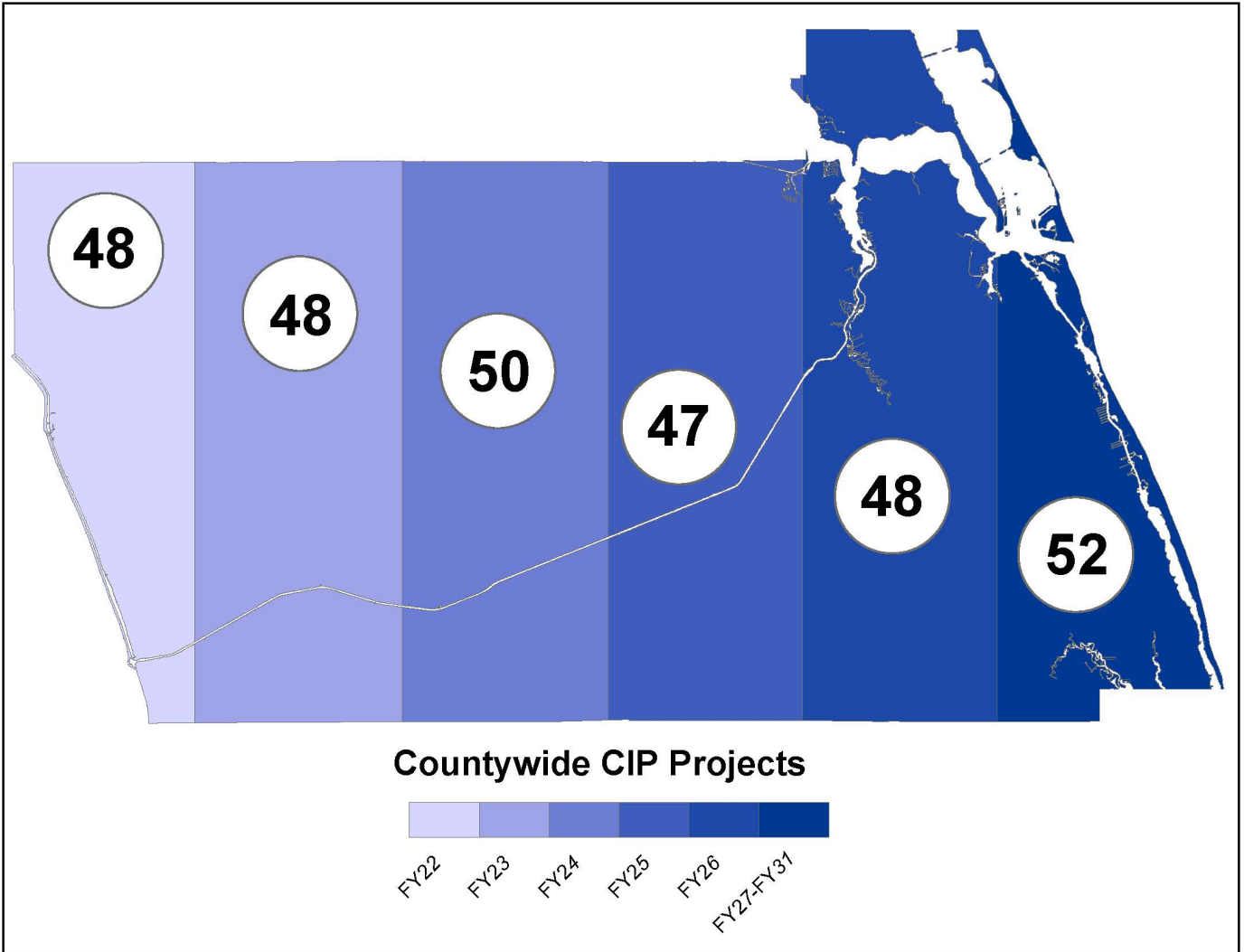
**FY22 PROJECTS BY REVENUE TYPE****FUEL (GAS) TAX**

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>AMOUNT</u>
ROADS	INTERSECTION IMPROVEMENTS	375,000
ROADS	TRAFFIC SIGNAL REHABILITATIONS	200,000
ROADS	RESURFACING, DRAINAGE, AND STRIPING MAINTENANCE	300
ROADS	ANNUAL COMMITMENTS	300,000
ROADS	BRIDGE REPLACEMENTS/RENOVATIONS	50,000
STORMWATER MANAGEMENT	HEAVY EQUIPMENT REPLACEMENT	683,000
		<u><b>1,608,300</b></u>

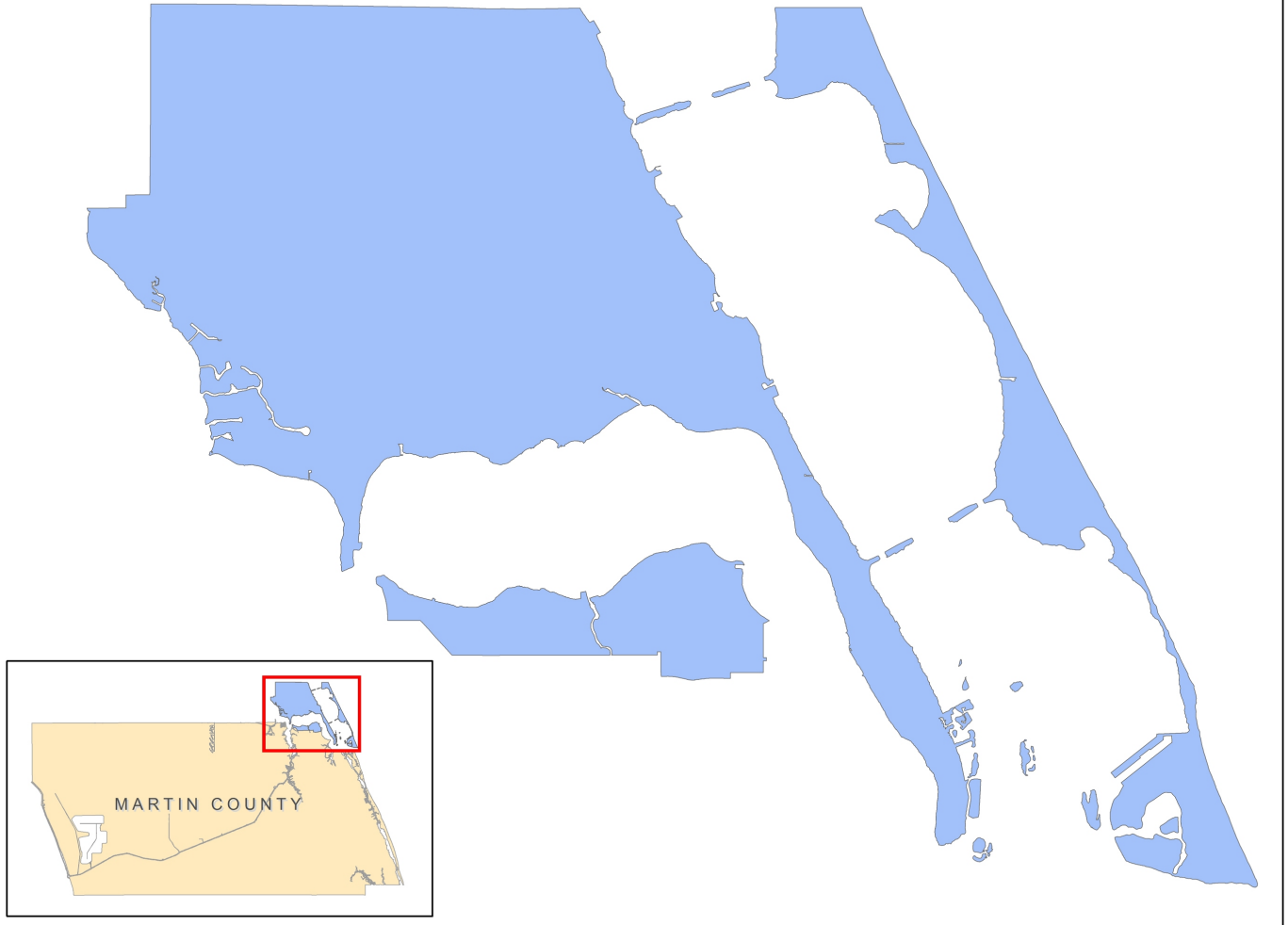
## FY22 PROJECTS BY REVENUE TYPE

### STATE REVENUE SHARING

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>AMOUNT</u>
UTILITIES	CORAL GARDENS SEPTIC TO SEWER	652,000
UTILITIES	PORT SALERNO/NEW MONROVIA SEPTIC TO SEWER & WATER MAIN EXTENSIONS	1,348,000
		<u>2,000,000</u>

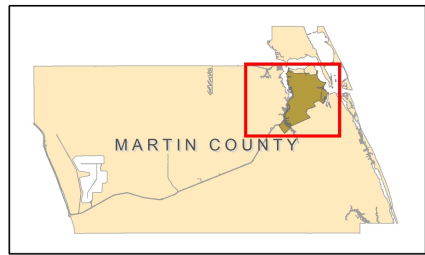


## Commission District 1



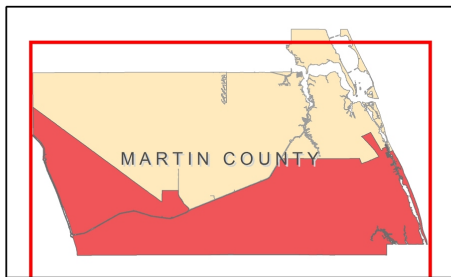
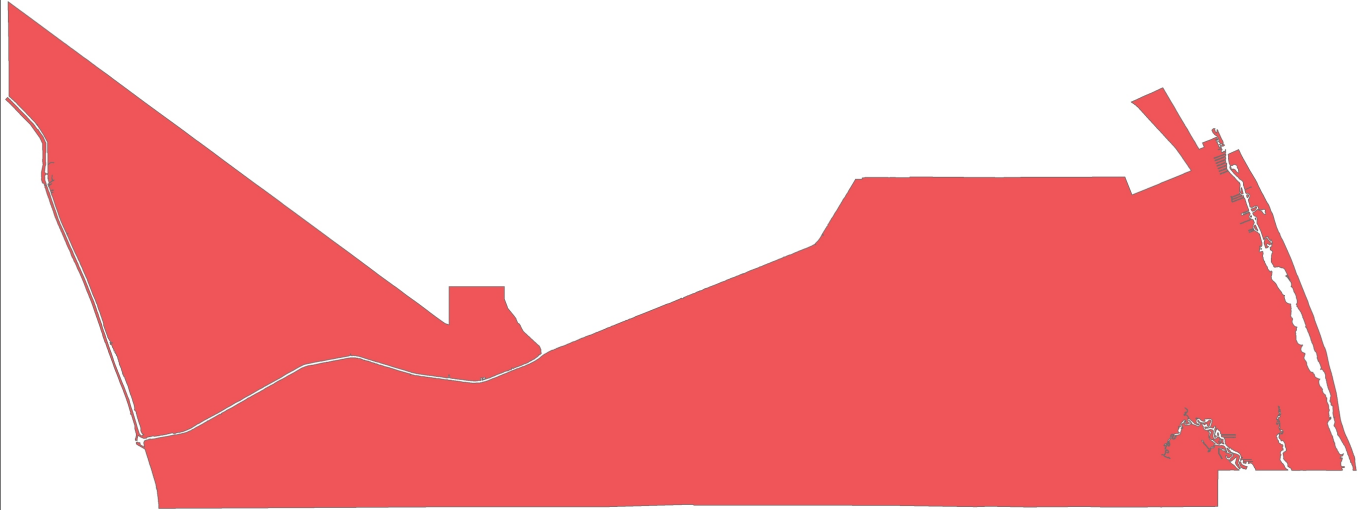
FY22	FY23	FY24	FY25	FY26	FY27-FY31
Jensen Beach CRA Improvements	Jensen Beach CRA Improvements	Jensen Beach CRA Improvements	Jensen Beach CRA Improvements	Jensen Beach CRA Improvements	Jensen Beach CRA Improvements
Rio CRA Improvements	Rio CRA Improvements	Rio CRA Improvements	Rio CRA Improvements	Rio CRA Improvements	Rio CRA Improvements
Hutchinson Island Beautification	Hutchinson Island Beautification	Jensen Beach Blvd Resurfacing	Pine Lake Drive Bridge Replacement	Pine Lake Drive Bridge Replacement	Stuart Impoundment Hydrological Restoration
North VFD and Electrical Replacement	SE Ocean Boulevard Sidewalk	Jensen Beach Neighborhood Restoration	Hutchinson Island Beautification	Hutchinson Island Beautification	SE MacArthur Blvd Crosswalk
Jensen Beach Blvd Resurfacing	NW Green River Pkwy Sidewalk	Hutchinson Island Beautification	US-1 Right-Turn at Baker Rd	Stuart Impoundment Hydrological Restoration	NE Plantation Rd Sidewalk
Jensen Beach West Kayak/SUP Access	Pine Lake Drive Bridge Water Main	MC-2 Living Shoreline Project	Jensen Beach Neighborhood Restoration		NW Wright Blvd & NW Alice St Extensions
IRL Sea Grass Restoration	NWWTP Filter Dosing Pump	Stuart Impoundment Hydrological Restoration	North Plant Floridan Aquifer Well		Savannah Rd Sidewalks/Intersection
Indian Riverside Park	Stuart Impoundment Hydrological Restoration	Neighborhood Improvements			Pine Lake Drive Bridge Replacement
NWWTP Filter Dosing Pump	IRL Sea Grass Restoration	Indian Riverside Park			Hutchinson Island Beautification
	US-1 Right-Turn at Baker Rd				Pine Lake Drive Bridge Water Main
	Indian Riverside Park				Warner Creek Raw Water Main Relocation

## Commission District 2

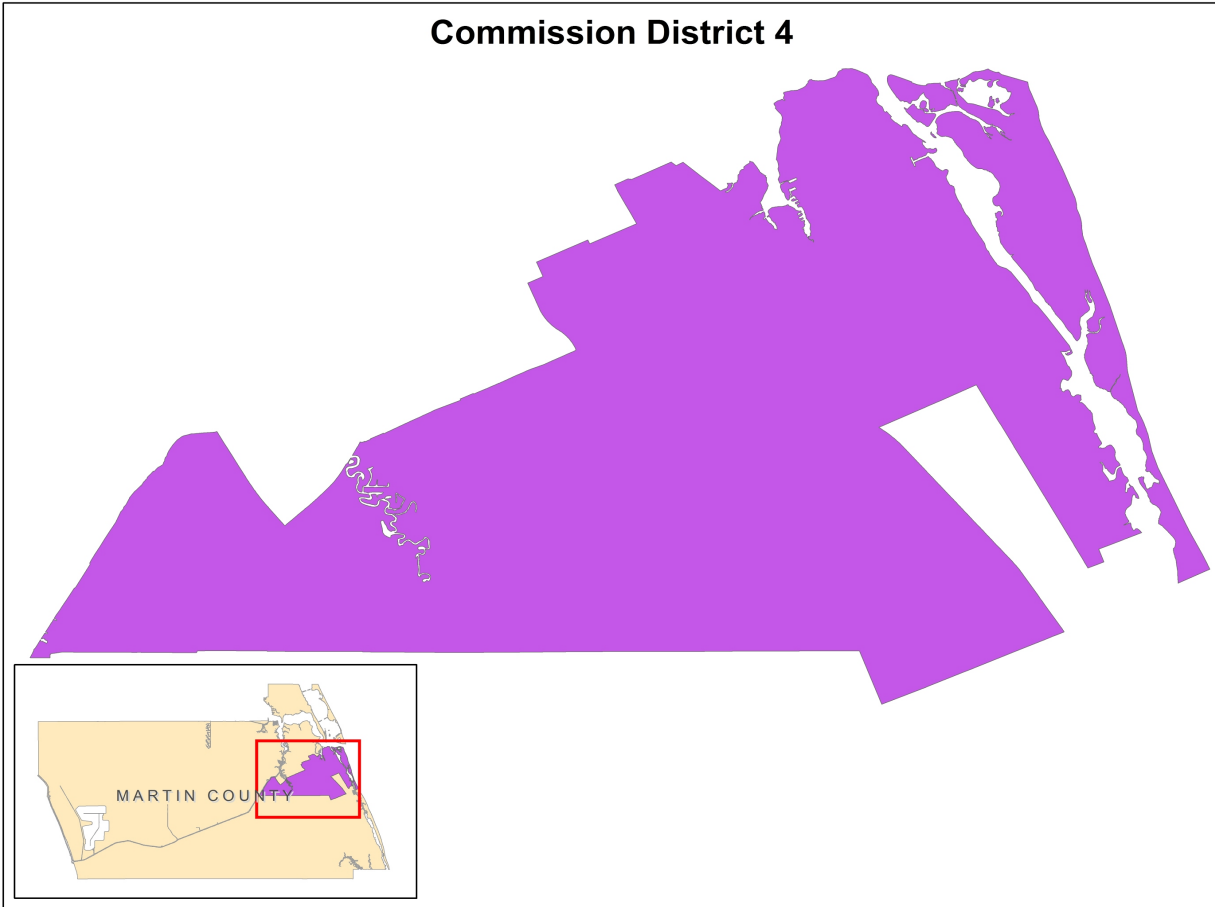


FY22	FY23	FY24	FY25	FY26	FY27-FY31
Golden Gate CRA Improvements	Golden Gate CRA Improvements	Golden Gate CRA Improvements	Golden Gate CRA Improvements	Golden Gate CRA Improvements	Golden Gate CRA Improvements
Golden Gate Neighborhood Restoration	Holt Correctional Security Fencing Replacement	MCSO Resilient Equipment Storage & Warehouse	Coral Gardens Neighborhood Restoration	Courthouse Complex VAV Replacements	Sheriff's Fixed Asset Replacement Budget (FARB)
CR A1A/Dixie Hwy Resurfacing	SPS/Manatee Business Park Improvements	Courthouse Complex VAV Replacements	Courthouse Complex VAV Replacements	Sheriff's Fixed Asset Replacement Budget (FARB)	SE Willoughby Blvd. Extension
Coral Gardens Neighborhood Restoration	Coral Gardens Neighborhood Restoration	Turn Lane at S Kanner Highway	SPS/Manatee Business Park Improvements		
MCSO Resilient Equipment Storage & Warehouse	MCSO Resilient Equipment Storage & Warehouse	SE Willoughby Blvd. Extension	Sheriff's Fixed Asset Replacement Budget (FARB)	PSC Chiller & Generator Replacement	
Courthouse Complex VAV Replacements	Courthouse Complex VAV Replacements	Sheriff's Fixed Asset Replacement Budget (FARB)	PSC Chiller & Generator Replacement	Hardening and Refurbishment	
New Conservation Land Restoration	Traffic Signal on SR-76 at South River Dr.	PSC Chiller & Generator Replacement			
SE Willoughby Blvd. Extension	New Conservation Land Restoration	Sailfish Sands Golf Course Hardening and Refurbishment			
Sheriff's Fixed Asset Replacement Budget (FARB)	SE Willoughby Blvd. Extension				
Holt Correctional Security Fencing Replacement	Sheriff's Fixed Asset Replacement Budget (FARB)				
PSC Chiller & Generator Replacement	PSC Chiller & Generator Replacement				
Sailfish Sands Golf Course	Sailfish Sands Golf Course				
Constitutional Officers' Bldg Restroom Facilities	Courthouse Complex Security Measures				
Courthouse Complex Security Measures	Hardening and Refurbishment				
Hardening and Refurbishment					
Coral Gardens Septic to Sewer					

## Commission District 3



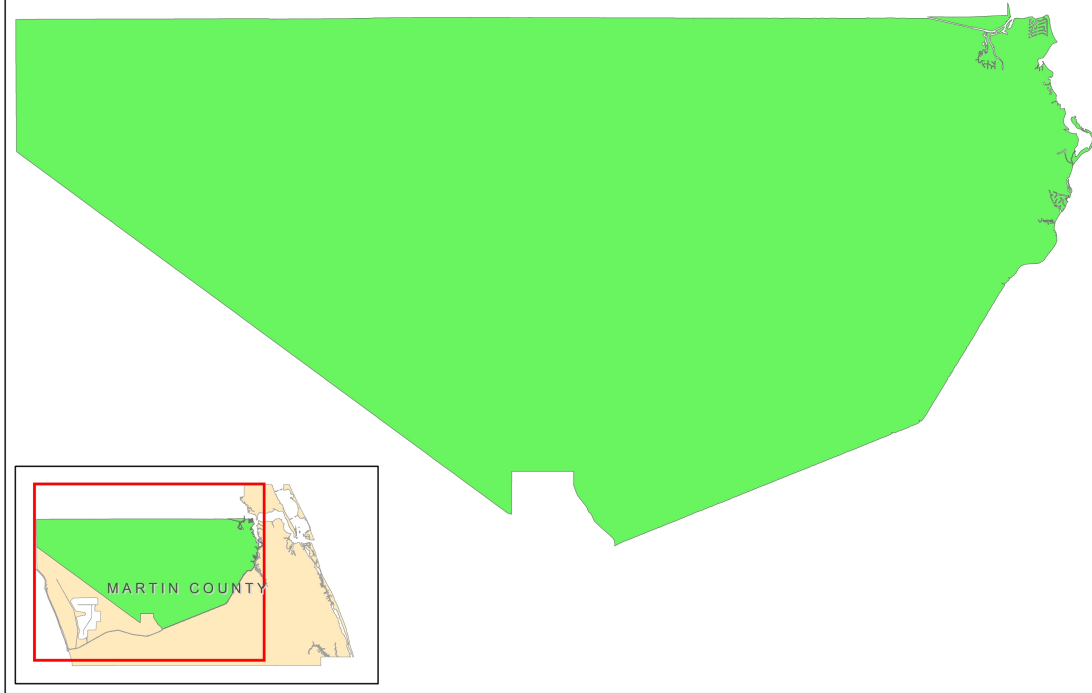
FY22	FY23	FY24	FY25	FY26	FY27-FY30
Hobe Sound CRA Improvements	Hobe Sound CRA Improvements	Hobe Sound CRA Improvements	Hobe Sound CRA Improvements	Hobe Sound CRA Improvements	Hobe Sound CRA Improvements
Hobe Sound Scrub Preserve	Bridge Rd Resurfacing (CR-711-US-1)	County Line Rd Bridge Replacement	Hobe Heights Pump Station Phase 1	Hobe Heights Pump Station Phase 2	
Hobe Heights Pump Station Phase 2	County Line Rd Bridge Replacement	SE County Line Road Bridge Replacement	CR 708 Bridge Scour Protection	East Fork Creek Culvert Replacement	East Fork Creek Culvert Replacement
South Beach Rd Resurfacing	Island Way West Bridge Replacement	CR 708 Bridge Scour Protection		Shell Avenue Realignment	Hobe Heights Pump Station
CR-707 (SE Beach Rd) Resurfacing	CR 708 Bridge Scour Protection	SE Merritt Way Resiliency		Island Way West Bridge Replacement	Lake Okeechobee Ridge - FCT Site
Shell Avenue Realignment	Hobe Heights- Stormwater Pump station/Gravity System	Hobe Heights- Stormwater Pump station/Gravity System		CR 708 Bridge Scour Protection	
Merritt Way Resiliency					
CR-708 Bascule Bridge Improvements					
Pump station/Gravity System					



FY22	FY23	FY24	FY25	FY26	FY27-FY31
Port Salerno CRA Improvements	Port Salerno CRA Improvements	Port Salerno CRA Improvements	Port Salerno CRA Improvements	Port Salerno CRA Improvements	Port Salerno CRA Improvements
Manatee Pocket SW Prong Water Quality	Manatee Pocket SW Prong Water Quality	Manatee Pocket SW Prong Water Quality	South Fork Neighborhood Restoration	Rocky Point Neighborhood Restoration	Disc Filters Wastewater Plants
Port Salerno Neighborhood Restoration	Dixie Park Neighborhood Improvements	Port Salerno Neighborhood Restoration	Mapp Creek Stormwater Treatment Area	SE Cove Road Widening	Port Salerno Commercial Fishing Docks
Rocky Point Neighborhood Restoration	SPS/Manatee Business Park Improvements	New Monrovia/Cove Ridge Neighborhood Restoration	SPS/Manatee Business Park Improvements		SE Cove Road Widening
SE Salerno Rd Resurfacing/ Bike Lanes (US-1 to Commerce)	Rocky Point Neighborhood Restoration	Mapp Creek Stormwater Treatment Area	SE Cove Road Widening		East Fork Creek Culvert Replacement
SE Salerno Rd- SE Cable Dr Turn Lane	Mapp Creek Stormwater Treatment Area	South Fork Neighborhood Restoration	Tropical Farms Wastewater Plant		Phipps Park Campground Renovation
SE Salerno Road Sidewalk	SE Cove Road Resurfacing & Bike Lanes (US-1 to CR-A1A)	SE Cove Road Widening			
Mapp Creek Stormwater Treatment Area	SE Cove Road Widening	Rocky Point Septic to Sewer and Water Main Extensions			
Dixie Park Neighborhood Improvements	Rocky Point Septic to Sewer and Water Main Extensions	Colonial Heights Neighborhood Utilities Rehabilitation			
SE Cove Road Resurfacing & Bike Lanes (US-1 to CR-A1A)		Dixie Park Repump Station Rehabilitation			
SE Cove Road Widening					
Port Salerno/New Monrovia Septic to Sewer/Water					
Dixie Park Repump Station Rehabilitation					
Tropical Farms Building Improvements					
Tropical Farms Water Treatment Plant CO2 System					
Manatee Pocket Mooring Field					

Martin County, FL  
Fiscal Year 2022 Tentative Capital Improvement Plan

**Commission District 5**



FY22	FY23	FY24	FY25	FY26	FY27-FY31
Old Palm City CRA Improvements	Old Palm City CRA Improvements	Old Palm City CRA Improvements	Old Palm City CRA Improvements	Old Palm City CRA Improvements	Old Palm City CRA Improvements
Old Palm City North Neighborhood Rest	Old Palm City Neighborhood Restoration (South)	SR-710 (Warfield Blvd) Left Turn Lane	Rio Neighborhood Restoration	Palm City Farms Stormwater Model	Palm City Farms Stormwater Model
Woodside/Stratford Septic to Sewer	Hogg Creek Water Quality Project	Rio Neighborhood Restoration	Palm City Farms Stormwater Model	Rio Neighborhood Restoration	Hogg Creek Water Quality Project
SR-710 (Warfield Blvd) Left Turn Lane	Hawks Hammock Access	Palm City Farms Stormwater Model	MCSO Fire Arms Training Facility	Warfield Blvd. to SW Martin Highway)	SR-710 (SW Warfield Blvd.) Widening
SW Cargo Way Extension	SR-710 (Warfield Blvd) Left Turn Lane	MCSO Fire Arms Training Facility	Solid Waste Equipment	CR-713 (SW High Meadow Ave) Widening	CR-713 (SW High Meadow Ave) Widening
Hawks Hammock Access	SE Indian Resurfacing (SR-76 to US-1)	Solid Waste Equipment		Solid Waste Equipment	Danforth Creek Bank Widening and Stabilization
Turn Lane at SW Martin Highway	CR714 Resurfacing (SR710 to Fox Brown)			Martin Downs Water Treatment Plant	Newfield Library
SE Indian Resurfacing (SR-76 to US-1)	Warfield Blvd. to SW Martin Highway)				Fire Rescue/Western Pal City Fire Station
SR-714 (SW Martin Highway) Widening	SR-714 (SW Martin Highway) Widening				Solid Waste Equipment
CR-713 (SW High Meadow Ave) Widening	CR-713 (SW High Meadow Ave) Widening				Transfer Station Building Capital Improvements
Palm City Farms Stormwater Model	Palm City Farms Stormwater Model				Transfer Station Floor Replacement
Citrus Grove Park Expansion	Charlie Leighton Park Vegetative, and Public Convenience				Transfer Station Scale Replacement
Landfill Roadway					
Perimeter Fencing	Solid Waste Equipment				
Relocation of Recycling, Vegetative, and Public Convenience	Martin Downs Water Treatment Plant				
Solid Waste Equipment					
Transfer Station Building Capital Improvements					
Martin Downs Wastewater Repump Station					

**FY 2022**  
**MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)**  
**AIRPORT EXPENDITURE SUMMARY**

Project	C or N	Total	To Date	Unfunded	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027 - FY2031
Airport Environmental & Planning	N	950,000	0		530,000	200,000	100,000	0	0	120,000
Airport Pavement Rehabilitation	N	9,950,000	0		1,350,000	2,415,000	1,710,000	1,625,000	1,000,000	1,850,000
Airport Lighting & Signage	N	350,000	0		0	0	250,000	100,000	0	0
Airport Facility Improvements	N	2,800,000	0		175,000	825,000	1,075,000	75,000	75,000	575,000
<b>Expenditure Totals</b>		14,050,000	0	0	2,055,000	3,440,000	3,135,000	1,800,000	1,075,000	2,545,000

**AIRPORT REVENUE SUMMARY**

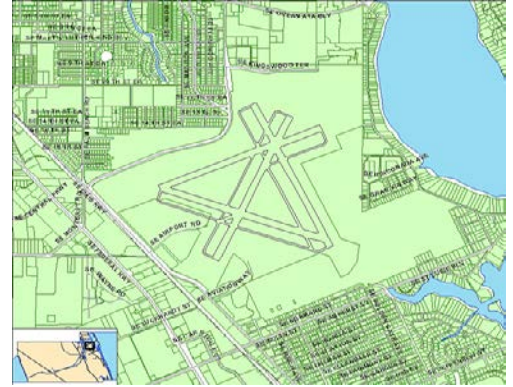
Revenue		Total	To Date	Carryover	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027 - FY2031
Airport Fees		3,027,500	0	0	433,500	553,000	537,000	420,000	275,000	809,000
Grant		11,022,500	0	0	1,621,500	2,887,000	2,598,000	1,380,000	800,000	1,736,000
<b>Revenue Total</b>		14,050,000	0	0	2,055,000	3,440,000	3,135,000	1,800,000	1,075,000	2,545,000

## Airport Environmental & Planning

**Category** Non-Concurrency  
**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  
 FY2023 AIRPORT BUSINESS PLAN  
 FY2024 AIRPORT STORMWATER IMPROVEMENTS

### 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 ORIGATION

Health/Safety Concerns

### JUSTIFICATION

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

				Funded					Unfunded
Expenditures	Total	To Date		FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	230,000			0	200,000	10,000			20,000
Construction	720,000			530,000	0	90,000			100,000
<b>Expenditure Total</b>	<b>950,000</b>	<b>0</b>		<b>530,000</b>	<b>200,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Airport Fees	190,000			106,000	40,000	20,000			24,000
Grants	760,000			424,000	160,000	80,000			96,000
<b>Revenue Total</b>	<b>950,000</b>	<b>0</b>	<b>0</b>	<b>530,000</b>	<b>200,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>

**Total Unfunded 0**

### OPERATING BUDGET IMPACT

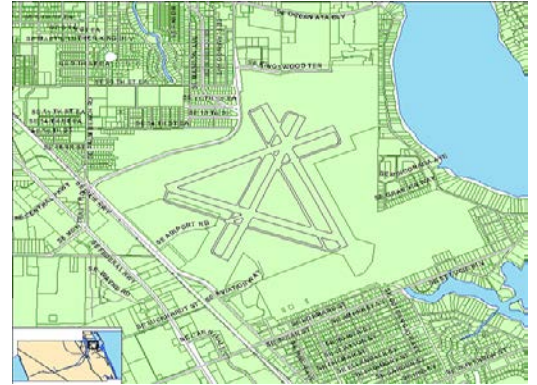
Airport Administration will have to adjust operational budgets to maintain any enhancements acquired by these CIP projects.

# Airport Pavement Rehabilitation

Category Non-Concurrency  
Project Number 3202  
Location Witham Field  
District Countywide

Project Limits Witham Field

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



## DESCRIPTION

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)  
FY2026 REHABILITATION OF MC NON-MOVEMENT AREAS PHASE V (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. **\*MITL (Medium Intensity Taxiway Lights)** **\*\*PDC (Pavement Dressing Conditioner)** **\*\*\*MIRL (Medium Intensity Runway Lights)**

## PROJECT ORIGINATION

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.

				Funded					Unfunded
Expenditures	Total	To Date		FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	992,500			350,000	24,000	171,000	162,500	100,000	185,000
Construction	8,957,500			1,000,000	2,391,000	1,539,000	1,462,500	900,000	1,665,000
Expenditure Total	9,950,000	0		1,350,000	2,415,000	1,710,000	1,625,000	1,000,000	1,850,000
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Airport Fees	1,795,000			232,500	325,500	342,000	325,000	200,000	370,000
Grants	8,155,000			1,117,500	2,089,500	1,368,000	1,300,000	800,000	1,480,000
Revenue Total	9,950,000	0	0	1,350,000	2,415,000	1,710,000	1,625,000	1,000,000	1,850,000

Total Unfunded 0

## OPERATING BUDGET IMPACT

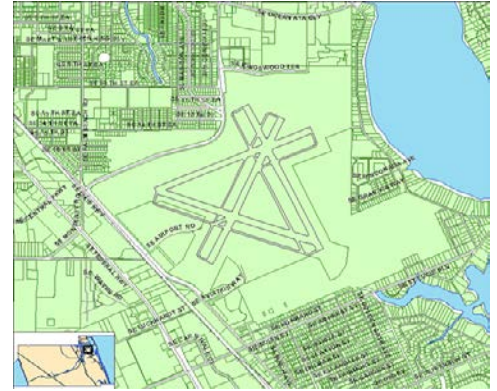
Airport Administration will have to adjust operational budgets to maintain any enhancements acquired by these CIP projects.

## Airport Lighting and Signage

**Category** Non-Concurrency  
**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. **\*PAPI (Precision Approach Path Indicator)**

### PROJECT ORIGATION

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
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	35,000					25,000	10,000		
Land	0								
Construction	315,000					225,000	90,000		
<b>Expenditure Total</b>	<b>350,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>250,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover						FY27-FY31
				FY22	FY23	FY24	FY25	FY26	
Airport Fees	70,000					50,000	20,000		
Grants	280,000					200,000	80,000		
<b>Revenue Total</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>

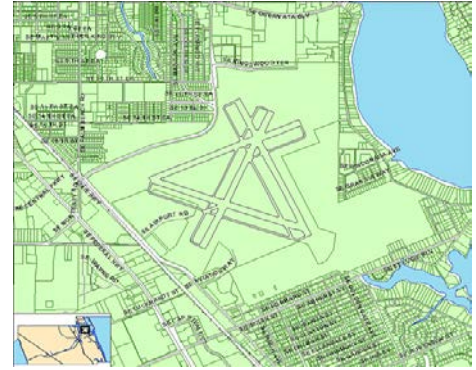
**Total Unfunded 0**

### OPERATING BUDGET IMPACT

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

## Airport Facility Improvements

**Category** Non-Concurrency  
**Project Number** 3214  
**Location** Witham Field  
**District** Countywide  
  
**Project Limits** Witham Field  
  
**Related Projects** None  
**Lead Dept/Division** Airport  
**Year Project Initiated** ongoing



### DESCRIPTION

FY2022-2026 AIRPORT FARB (\$75,000/YEAR)  
 FY2022 TRACTOR EQUIPMENT  
 FY2023 INSTALL WEATHER REPORTING EQUIPMENT  
 FY2023 AIRPORT CONSTRUCTION OF SUNSHADE HANGARS  
 FY2024 SECURITY FENCE & GATES, ACCESS CONTROL & CCTV

### 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. Due to increasing interest and demand, the Airport will construct, maintain and rent approximately 30 Sunshade Hangars to be utilized by local private pilots.

### 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		FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	175,000				75,000	100,000			
Construction	2,625,000			175,000	750,000	975,000	75,000	75,000	575,000
<b>Expenditure Total</b>	<b>2,800,000</b>	<b>0</b>		<b>175,000</b>	<b>825,000</b>	<b>1,075,000</b>	<b>75,000</b>	<b>75,000</b>	<b>575,000</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Airport Fees	972,500			95,000	187,500	125,000	75,000	75,000	415,000
Grants	1,827,500			80,000	637,500	950,000			160,000
<b>Revenue Total</b>	<b>2,800,000</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>825,000</b>	<b>1,075,000</b>	<b>75,000</b>	<b>75,000</b>	<b>575,000</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

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

**FY 2022**  
**MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)**  
**COMMUNITY DEVELOPMENT EXPENDITURE SUMMARY**

Project	C or N	Total	To Date	Unfunded	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027- FY2031
Jensen Beach CRA Improvements	N	3,789,000	0	0	768,000	376,000	384,000	392,000	344,000	1,525,000
Rio CRA Improvements	N	10,647,000	0	0	1,504,000	947,000	976,000	1,005,000	1,035,000	5,180,000
Hobe Sound CRA Improvements	N	9,400,000	0	0	1,350,000	835,000	860,000	885,000	910,000	4,560,000
Port Salerno CRA Improvements	N	9,750,000	0	0	1,365,000	870,000	895,000	920,000	950,000	4,750,000
Golden Gate CRA Improvements	N	5,349,000	0	0	1,334,000	415,000	430,000	440,000	455,000	2,275,000
Old Palm City CRA Improvements	N	1,896,000	0	0	173,000	178,000	185,000	190,000	195,000	975,000
<b>Expenditure Totals</b>		<b>40,831,000</b>	<b>0</b>	<b>0</b>	<b>6,494,000</b>	<b>3,621,000</b>	<b>3,730,000</b>	<b>3,832,000</b>	<b>3,889,000</b>	<b>19,265,000</b>

**COMMUNITY DEVELOPMENT REVENUE SUMMARY**

Revenue		Total	To Date	Carryover	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027- FY2031
TIF		40,752,000	0	3,339,000	3,420,000	3,521,000	3,630,000	3,732,000	3,845,000	19,265,000
SPARC		79,000	0	79,000	0	0	0	0	0	0
<b>Revenue Total</b>		<b>40,831,000</b>	<b>0</b>	<b>3,418,000</b>	<b>3,420,000</b>	<b>3,521,000</b>	<b>3,630,000</b>	<b>3,732,000</b>	<b>3,845,000</b>	<b>19,265,000</b>

## Jensen Beach CRA Improvements

**Category** Non-Concurrency  
**Project Number** TBD  
**Location** Jensen Beach Community Redevelopment Area  
**District** 1

**Project Limits** Jensen Beach Community Redevelopment Area

**Related Projects** N/A  
**Lead Dept/Division** Office of Community Development  
**Year Project Initiated** 2022



### DESCRIPTION

Jensen Beach Riverwalk  
 Jensen Beach Indian River Drive Improvements

### 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 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 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
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	375,000			75,000	75,000	75,000	75,000	75,000	
Construction	3,414,000			693,000	301,000	309,000	317,000	269,000	1,525,000
<b>Expenditure Total</b>	<b>3,789,000</b>	<b>0</b>		<b>768,000</b>	<b>376,000</b>	<b>384,000</b>	<b>392,000</b>	<b>344,000</b>	<b>1,525,000</b>
Revenues	Total	To Date	Carryover						FY27-FY31
				FY22	FY23	FY24	FY25	FY26	
TIF	3,710,000		765,000	268,000	276,000	284,000	292,000	300,000	\$1,525,000
SPARC	79,000		79,000						
<b>Revenue Total</b>	<b>3,789,000</b>	<b>0</b>	<b>844,000</b>	<b>268,000</b>	<b>276,000</b>	<b>284,000</b>	<b>292,000</b>	<b>300,000</b>	<b>1,525,000</b>

**Total Unfunded 0**

### OPERATING BUDGET IMPACT

Capital asset maintenance will be the responsibility of the Field Operations Division of Public Works when construction is complete.

Jensen Beach CRA Projects by Fiscal Year Revenue Table

Project	Carryover	FY22	FY23	FY24	FY25	FY26	FY267-31
Jensen Beach Riverwalk	71,269	\$125,000	75,000	75,000	75,000	100,000	
Jensen Beach Indian River Drive Improvements		\$143,000	\$75,000	75000	75000	100000	
Jensen Beach Parking Initiatives	772,731						
Redevelopment Plan Implementation Projects		\$0	\$126,000	\$134,000	\$142,000	\$100,000	1525000
	844,000	\$268,000	\$276,000	\$284,000	\$292,000	\$300,000	\$1,525,000

## Rio CRA Improvements

**Category** Non-Concurrency  
**Project Number** TBD  
**Location** Rio Community Redevelopment Area  
**District** 1  
  
**Project Limits** Rio Community Redevelopment Area  
  
**Related Projects** N/A  
**Lead Dept/Division** Office of Community Development  
**Year Project Initiated** 2022



### DESCRIPTION

Rio Property Acquisition  
 Rio Infill Sewer  
 Rio CRA Enhancements  
 Rio Streetscape Improvements

### 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 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.

				Funded					Unfunded
Expenditures	Total	To Date		FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	875,000			75,000	75,000	75,000	75,000	75,000	500,000
Land	2,050,000			600,000	350,000	200,000	200,000	200,000	500,000
Construction	7,722,000			829,000	522,000	701,000	730,000	760,000	4,180,000
<b>Expenditure Total</b>	<b>10,647,000</b>	<b>0</b>		<b>1,504,000</b>	<b>947,000</b>	<b>976,000</b>	<b>1,005,000</b>	<b>1,035,000</b>	<b>5,180,000</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
TIF	10,647,000		584,000	920,000	947,000	976,000	1,005,000	1,035,000	5,180,000
<b>Revenue Total</b>	<b>10,647,000</b>	<b>0</b>	<b>584,000</b>	<b>920,000</b>	<b>947,000</b>	<b>976,000</b>	<b>1,005,000</b>	<b>1,035,000</b>	<b>5,180,000</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

Capital asset maintenance will be the responsibility of the Field Operations Division of Public Works when construction is complete.

Rio CRA Projects by Fiscal Year Revenue Table							
Project	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-31
Rio Property Acquisition	225,000	400,000	350,000	150,000	150,000	150,000	
Rio Infill Sewer	309,000	350,000	-	-	-	-	
Rio CRA Enhancements		50,000	50,000	50,000	50,000	50,000	250,000
Rio Streetscape Improvements	50,000	120,000	300,000	200,000	100,000	100,000	
Redevelopment Plan Implementation Projects			247,000	576,000	705,000	735,000	4,930,000
	584,000	920,000	947,000	976,000	1,005,000	1,035,000	5,180,000

## Hobe Sound CRA Improvements

<b>Category</b>	Non-Concurrency
<b>Project Number</b>	TBD
<b>Location</b>	Hobe Sound Community Redevelopment Area
<b>District</b>	3
<b>Project Limits</b>	Hobe Sound Community Redevelopment Area
<b>Related Projects</b>	N/A
<b>Lead Dept/Division</b>	Office of Community Development
<b>Year Project Initiated</b>	2022



### DESCRIPTION

Hobe Sound Stormwater Solutions  
Hobe Sound CRA Enhancements  
Hobe Sound Roadway Improvements

### 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 existing streetscape is to be extended from Bridge Road down A1A (service road). Extending the streetscape will improve drainage, beautify the corridor and clearly define the sidewalk for pedestrians. 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 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.

				Funded					Unfunded
Expenditures	Total	To Date		FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	861,000			125,000	76,000	79,000	82,000	84,000	415,000
Construction	8,539,000			1,225,000	759,000	781,000	803,000	826,000	4,145,000
<b>Expenditure Total</b>	<b>9,400,000</b>	<b>0</b>		<b>1,350,000</b>	<b>835,000</b>	<b>860,000</b>	<b>885,000</b>	<b>910,000</b>	<b>4,560,000</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
TIF	9,400,000		540,000	810,000	835,000	860,000	885,000	910,000	4,560,000
<b>Revenue Total</b>	<b>9,400,000</b>	<b>0</b>	<b>540,000</b>	<b>810,000</b>	<b>835,000</b>	<b>860,000</b>	<b>885,000</b>	<b>910,000</b>	<b>4,560,000</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

Capital asset maintenance will be the responsibility of the Field Operations Division of Public Works when construction is complete.

Hobe Sound CRA Projects by Fiscal Year Revenue Table							
Project	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-31
Hobe Sound Stormwater Solutions	300,000	240,000	250,000	250,000	250,000	250,000	
Hobe Sound CRA Enhancements		100,000	50,000	50,000	50,000	50,000	250,000
Hobe Sound Roadway Improvements	240,000	470,000	400,000	400,000	400,000	400,000	
Redevelopment Plan Implementation Projects			135,000	160,000	185,000	210,000	4,310,000
	540,000	810,000	835,000	860,000	885,000	910,000	4,560,000

## Port Salerno CRA Improvements

<b>Category</b>	Non-Concurrency
<b>Project Number</b>	TBD
<b>Location</b>	Port Salerno Community Redevelopment Area
<b>District</b>	4
<b>Project Limits</b>	Port Salerno Community Redevelopment Area
<b>Related Projects</b>	N/A
<b>Lead Dept/Division</b>	Office of Community Development
<b>Year Project Initiated</b>	2021



### DESCRIPTION

Port Salerno Infrastructure Partnership  
 Port Salerno Parking Innovations  
 Port Salerno Property Acquisition  
 Port Salerno CRA Enhancements  
 Port Salerno Cove and Salerno Roads Enhancement

### BACKGROUND

The Port Salerno Community Redevelopment Plan calls for projects like infrastructure partnerships, parking innovations, property acquisition, and Cove and Salerno Roadway enhancements to support the current and anticipated growth of the area. The construction of workforce housing is a countywide challenge 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 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
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	836,000			100,000	80,000	83,000	85,000	88,000	400,000
Land	750,000			250,000					500,000
Construction	8,164,000			1,015,000	790,000	812,000	835,000	862,000	3,850,000
<b>Expenditure Total</b>	<b>9,750,000</b>	<b>0</b>		<b>1,365,000</b>	<b>870,000</b>	<b>895,000</b>	<b>920,000</b>	<b>950,000</b>	<b>4,750,000</b>
Revenues	Total	To Date	Carryover						
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
TIF	9,750,000		520,000	845,000	870,000	895,000	920,000	950,000	4,750,000
<b>Revenue Total</b>	<b>9,750,000</b>	<b>0</b>	<b>520,000</b>	<b>845,000</b>	<b>870,000</b>	<b>895,000</b>	<b>920,000</b>	<b>950,000</b>	<b>4,750,000</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

Capital asset maintenance will be the responsibility of the Field Operations Division of Public Works when construction is complete.

Port Salerno CRA Projects by Fiscal Year Revenue Table							
Project	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-31
Port Salerno Infrastructure Partnership		400,000	250,000	250,000	250,000	250,000	
Port Salerno Parking Innovations	400,000	200,000	250,000	250,000	250,000	250,000	
Port Salerno Property Acquisition	120,000	130,000	-	-	-	-	
Port Salerno CRA Enhancements		45,000	50,000	50,000	50,000	50,000	250,000
Port Salerno Cove and Salerno Roads Enhancement		70,000	250,000	250,000	250,000	250,000	
Redevelopment Plan Implementation Projects			70,000	95,000	120,000	150,000	4,500,000
	520,000	845,000	870,000	895,000	920,000	950,000	4,750,000

## Golden Gate CRA Improvements

<b>Category</b>	Non-Concurrency
<b>Project Number</b>	TBD
<b>Location</b>	Golden Gate Community Redevelopment Area
<b>District</b>	4
<b>Project Limits</b>	Golden Gate Community Redevelopment Area
<b>Related Projects</b>	N/A
<b>Lead Dept/Division</b>	Office of Community Development
<b>Year Project Initiated</b>	2022



### DESCRIPTION

Golden Gate Pedestrian and Bike Trail  
 Golden Gate Property Acquisition  
 Golden Gate Street Infrastructure  
 Golden Gate CRA Enhancements

### BACKGROUND

The Golden Gate neighborhood includes a large, residential population that walks or rides a bicycle to work, shop and play. Those projects planned: the Golden Gate Bike and Pedestrian Trail; Property Acquisition, Street Infrastructure 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 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
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	391,500			40,000	41,500	43,000	44,000	45,500	177,500
Land	775,000			125,000		50,000	50,000	50,000	500,000
Construction	4,182,500			1,169,000	373,500	337,000	346,000	359,500	1,597,500
<b>Expenditure Total</b>	<b>5,349,000</b>	<b>0</b>		<b>1,334,000</b>	<b>415,000</b>	<b>430,000</b>	<b>440,000</b>	<b>455,000</b>	<b>2,275,000</b>
Revenues	Total	To Date	Carryover						
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
TIF	5,349,000		930,000	404,000	415,000	430,000	440,000	455,000	2,275,000
<b>Revenue Total</b>	<b>5,349,000</b>	<b>0</b>	<b>930,000</b>	<b>404,000</b>	<b>415,000</b>	<b>430,000</b>	<b>440,000</b>	<b>455,000</b>	<b>2,275,000</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

Capital asset maintenance will be the responsibility of the Field Operations Division of Public Works when construction is complete.

Golden Gate CRA Projects by Fiscal Year Revenue Table							
Project	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-31
Golden Gate Pedestrian and Bike Trails	855,000	154,000	265,000				
Golden Gate Property Acquisition	75,000	50,000		50,000	50,000	50,000	
Golden Gate Improved Street Infrastructure		125,000	75,000	175,000	175,000	175,000	375,000
Golden Gate CRA Enhancements		75,000	75,000	75,000	75,000	75,000	375,000
Redevelopment Plan Implementation Projects			-	130,000	140,000	155,000	1,900,000
	930,000	404,000	415,000	430,000	440,000	455,000	2,275,000

## Old Palm City CRA Improvements

**Category** Non-Concurrency  
**Project Number** TBD  
**Location** Old Palm City Community Redevelopment Area  
**District** 5

**Project Limits** Old Palm City Community Redevelopment Area

**Related Projects** N/A  
**Lead Dept/Division** Office of Community Development  
**Year Project Initiated** 2022



### DESCRIPTION

Old Palm City Palm City Place

### 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. Palm City residents envision Mapp Road features to include a Town Square type of feature for the community to gather. This project includes flood control, a picnic structure, benches, landscaping, irrigation, lighting, pavers 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.

				Funded					Unfunded
Expenditures	Total	To Date		FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	187,300			15,000	17,800	18,500	19,000	19,500	97,500
Construction	1,708,700			158,000	160,200	166,500	171,000	175,500	877,500
<b>Expenditure Total</b>	<b>1,896,000</b>	<b>0</b>		<b>173,000</b>	<b>178,000</b>	<b>185,000</b>	<b>190,000</b>	<b>195,000</b>	<b>975,000</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
TIF	1,896,000			173,000	178,000	185,000	190,000	195,000	975,000
<b>Revenue Total</b>	<b>1,896,000</b>	<b>0</b>	<b>0</b>	<b>173,000</b>	<b>178,000</b>	<b>185,000</b>	<b>190,000</b>	<b>195,000</b>	<b>975,000</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

Capital asset maintenance will be the responsibility of the Field Operations Division of Public Works when construction is complete.

Old Palm City CRA Projects by Fiscal Year Revenue Table

Project	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-31
Old Palm City Palm City Place		173,000	50,000				
Redevelopment Plan Implementation Projects			128,000	185,000	190,000	195,000	975,000
		173,000	178,000	185,000	190,000	195,000	975,000

**FY 2022**  
**MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)**  
**FIRE RESCUE EXPENDITURE SUMMARY**

Project	C or N	Total	To Date	Unfunded	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027- FY2031
Vehicle/Equipment Replacement	N	25,348,020	0	0	2,347,869	2,211,615	2,260,881	2,502,487	2,690,168	13,335,000
<b>Expenditure Totals</b>		25,348,020	0	0	2,347,869	2,211,615	2,260,881	2,502,487	2,690,168	13,335,000

**FIRE RESCUE REVENUE SUMMARY**

Revenue		Total	To Date	Carryover	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027- FY2031
Fire MSTU		17,848,020			1,597,869	1,461,615	1,510,881	1,752,487	1,940,168	9,585,000
PEMT Medicaid Revenue - FFS		5,000,000			500,000	500,000	500,000	500,000	500,000	2,500,000
PEMT Medicaid Revenue - MCO		2,500,000			250,000	250,000	250,000	250,000	250,000	1,250,000
<b>Revenue Total</b>		25,348,020	0	0	2,347,869	2,211,615	2,260,881	2,502,487	2,690,168	13,335,000

## Fire Rescue/Vehicle and Equipment Replacement

Category Non-concurrency  
 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
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Cardiac Monitors/AutoPulse CPR	1,870,000	On-going		250,000	250,000	210,000	10,000	100,000	1,050,000
Air Pack/SCBA	1,400,000	On-going		150,000	150,000	150,000	100,000	100,000	750,000
Lease Payments	18,966,520	On-going		1,709,869	1,611,615	1,701,881	2,018,487	2,069,668	9,855,000
Fire Rescue Equipment Fund	3,111,500	On-going		238,000	200,000	199,000	374,000	420,500	1,680,000
<b>Expenditure Total</b>	<b>25,348,020</b>		<b>0</b>	<b>2,347,869</b>	<b>2,211,615</b>	<b>2,260,881</b>	<b>2,502,487</b>	<b>2,690,168</b>	<b>13,335,000</b>

Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Fire MSTU	17,848,020	0	0	1,597,869	1,461,615	1,510,881	1,752,487	1,940,168	9,585,000
PEMT Medicaid Revenue - FFS	5,000,000	0		500,000	500,000	500,000	500,000	500,000	2,500,000
PEMT Medicaid Revenue - MCO	2,500,000			250,000	250,000	250,000	250,000	250,000	1,250,000
<b>Revenue Total</b>	<b>25,348,020</b>	<b>0</b>	<b>0</b>	<b>2,347,869</b>	<b>2,211,615</b>	<b>2,260,881</b>	<b>2,502,487</b>	<b>2,690,168</b>	<b>13,335,000</b>

**Total Unfunded 0**

### OPERATING BUDGET IMPACT

New equipment and apparatus help reduce maintenance costs and downtime while also increasing operational safety and efficiency as new technology and enhancements become available.

**Fire-Rescue Department Equipment Needs (Not Fully Funded)**

	Apparatus	Manuf Year	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	10 Yr Total
	Am General 5 ton Brush	1970											\$0
	Am General 5 ton Brush	1970											\$0
	Am General 5 ton Brush	1970											\$0
	Am General 5 ton Brush	1970											\$0
	Kaiser 2.5 ton Brush	1955											\$0
	Am General 5 ton Brush	1970											\$0
	Am General 5 ton Brush	1970											\$0
	Am General 5 ton Brush	1970											\$0
	Am General 5 ton Brush	1970											\$0
	Kaiser 2.5 ton CAFS Brush	1955											\$0
	Command Post	1990											\$0
	Hackney Trailer -18	2001											\$0
	Freightliner tractor Hazmat - 18	2001											\$0
	Ladder - 33 59106	2015				\$1,050,000							\$1,050,000
	Ladder - 14 58061	2012	\$1,000,000										\$1,000,000
	Ladder - 23 62176	2020									\$1,200,000		\$1,200,000
	Pierce Enforcer CAFS - Training 20388	2002											\$0
	Pierce Enforcer CAFS Pumper - B/U 51374	2003											\$0
	Pierce Enforcer CAFS Pumper - B/U 51375	2003											\$0
	Pierce Impel Pumper - B/U 55222	2007											\$0
	Pierce Impel Pumper - B/U 55224	2007											\$0
	Pierce Impel Pumper - 32 55223	2007									\$900,000		\$900,000
	Pierce Impel Pumper - 36 55225	2007									\$900,000		\$900,000
	Pierce Dash PUC - 30 58077	2013		\$750,000									\$750,000
	E-One Typhoon Pumper - 18 59105	2015				\$800,000							\$800,000
	E-One Typhoon Pumper - 16 61645	2019						\$850,000					\$850,000
	E-One Typhoon Pumper - 21 61647	2019						\$850,000					\$850,000
	E-One Typhoon Pumper - 22 61648	2019						\$850,000					\$850,000
	E-One Typhoon Pumper - 24 61646	2019						\$850,000					\$850,000
	Freightliner M/M Amb - B/U 53709	2007											\$0
	Freightliner M/M Amb - B/U SE 54840	2007											\$0
	Freightliner M/M Amb - B/U 11 54841	2007											\$0
	Freightliner M/M Amb - B/U 54836	2007											\$0
	Freightliner M2 Medtec Amb - B/U 55941	2009											\$0
	Freightliner M2 Medtec Amb - B/U 55943	2009											\$0
	Freightliner AEV Amb - B/U 58377	2013											\$0
	Freightliner M/M Amb - 14 58890	2015				\$315,000							\$315,000
	Freightliner WC Amb - 16 62757	2020									\$350,000		\$350,000
	Freightliner M2 AEV Amb - 18 59125	2016					\$325,000						\$325,000
	Freightliner WC Amb - 21 62758	2020									\$350,000		\$350,000
	Freightliner M2 AEV Amb - 212 61591	2018						\$350,000					\$350,000
	Freightliner WC Amb - 22 62276	2019								\$350,000			\$350,000
	Freightliner WC Amb - 231 63414	2020									\$350,000		\$350,000
	Freightliner M2 AEV Amb - 241 59124	2016				\$325,000							\$325,000
	Freightliner WC Amb - 242 62756	2020									\$350,000		\$350,000
	Freightliner M/M Amb - 301 61590	2018					\$350,000						\$350,000
	Freightliner M/M Hallmark Amb - 302 55942	2009										\$350,000	\$350,000
	Freightliner WC Amb - 32 63413	2020									\$350,000		\$350,000
	Freightliner WC Amb - 33 62755	2020									\$350,000		\$350,000
	Freightliner M2 AEV Amb - 36 58378	2013		\$275,000									\$275,000
	Gator Special Event 20093	2002											\$0
	Kubota Special Event 59502	2016						\$30,000					\$30,000
	Heavy Duty Service Truck	2012											\$0
	4 Guys Ford Tanker - 28	1984											\$0
	S&S Ford Tanker - 24	1996	\$300,000										\$300,000
	S&S Freightliner Tanker - 22	1999	\$300,000										\$300,000
	Pierce Kenworth Tanker - 32	2001			\$325,000								\$325,000
	Pierce Kenworth Tanker - 21	2001			\$325,000								\$325,000
	GMC Walker Tanker - 18	2007											\$0
	Pierce Heavy Rescue Engine - 33	1999											\$0
	<b>APPARATUS TOTALS</b>		<b>\$1,600,000</b>	<b>\$1,025,000</b>	<b>\$650,000</b>	<b>\$2,165,000</b>	<b>\$650,000</b>	<b>\$380,000</b>	<b>\$3,750,000</b>	<b>\$350,000</b>	<b>\$5,100,000</b>		<b>\$15,670,000</b>

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

<b>Lease Purchases (Fully Funded)</b>													
Pumper/Engine - Dash CF	2013	\$63,614											\$63,614
Quint / Ladder - Impel	2012	\$84,493											\$84,493
Quint / Ladder - Typhoon	2015	\$72,936	\$72,922	\$72,907	\$72,892								\$291,657
Pumper/Engine - Typhoon	2015	\$72,936	\$72,922	\$72,907	\$72,892								\$291,657
Pumper/Engine	FY18	\$77,176	\$77,692	\$77,177	\$77,130	\$77,300							\$386,475
Pumper/Engine	FY18	\$77,176	\$77,692	\$77,177	\$77,130	\$77,300							\$386,475
Pumper/Engine	FY18	\$77,176	\$77,692	\$77,177	\$77,130	\$77,300							\$386,475
Pumper/Engine	FY18	\$77,175	\$77,692	\$77,176	\$77,130	\$77,297							\$386,470
Freightliner FL 60 Amb	FY19	\$90,884	\$90,572	\$90,194	\$90,455	\$89,924							\$452,029
Freightliner FL 60 Amb	FY19	\$90,884	\$90,572	\$90,194	\$90,455	\$89,924							\$452,029
Freightliner FL 60 Amb	FY19	\$90,884	\$90,572	\$90,194	\$90,455	\$89,924							\$452,029
Freightliner FL 60 Amb	FY19	\$90,884	\$90,572	\$90,194	\$90,455	\$89,924							\$452,029
Quint / Ladder	FY19	\$90,884	\$90,572	\$90,194	\$90,455	\$89,924	\$69,000						\$521,029
Special Operations Engine	FY19	\$90,884	\$90,572	\$90,194	\$90,455	\$89,924							\$452,029
Air Pack/SCBA Replacement	FY19	\$90,884	\$90,572	\$90,194	\$90,455	\$89,924							\$452,029
Pumper/Engine (2)	FY20	\$57,000	\$57,000	\$57,000	\$57,000	\$57,000	\$57,000						\$342,000
Hazmat Tractor	FY20	\$57,000	\$57,000	\$57,000	\$57,000	\$57,000	\$57,000						\$342,000
Tanker (2)	FY20	\$57,000	\$57,000	\$57,000	\$57,000	\$57,000	\$57,000						\$342,000
Heavy Duty Service Truck	FY22	\$150,000											\$150,000
Quint/Ladder	FY22	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000					\$1,050,000
Freightliner FL 60 Amb	FY23		\$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				\$350,000
Pumper/Engine	FY23		\$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	\$105,000		\$735,000
Pumper/Engine	FY25				\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000		\$735,000
Freightliner FL 60 Amb	FY25				\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000		\$735,000
Freightliner FL 60 Amb	FY26					\$100,000	\$100,000	\$100,000					\$300,000
Freightliner FL 60 Amb	FY26					\$100,000	\$100,000	\$100,000					\$300,000
Freightliner FL 60 Amb	FY27					\$100,000	\$100,000	\$100,000	\$100,000				\$300,000
Freightliner FL 60 Amb	FY27					\$100,000	\$100,000	\$100,000	\$100,000				\$300,000
Freightliner FL 60 Amb	FY27					\$100,000	\$100,000	\$100,000	\$100,000				\$300,000
Freightliner FL 60 Amb	FY27					\$100,000	\$100,000	\$100,000	\$100,000				\$300,000
Tanker (2)	FY27					\$125,000	\$125,000	\$125,000	\$125,000	\$125,000			\$625,000
Special Event Vehicle	FY27					\$35,000							\$35,000
Pumper/Engine	FY28						\$150,000	\$150,000	\$150,000	\$150,000			\$600,000
Pumper/Engine	FY28						\$150,000	\$150,000	\$150,000	\$150,000			\$600,000
Pumper/Engine	FY28						\$150,000	\$150,000	\$150,000	\$150,000			\$600,000
Pumper/Engine	FY28						\$150,000	\$150,000	\$150,000	\$150,000			\$600,000
Freightliner FL 60 Amb	FY29							\$100,000	\$100,000	\$100,000			\$300,000
Quint / Ladder	FY30								\$150,000	\$150,000			\$300,000
Pumper/Engine	FY30								\$150,000	\$150,000			\$300,000
Pumper/Engine	FY30								\$150,000	\$150,000			\$300,000
Freightliner FL 60 Amb	FY30								\$150,000	\$150,000			\$300,000
Freightliner FL 60 Amb	FY30								\$150,000	\$150,000			\$300,000
Freightliner FL 60 Amb	FY30								\$150,000	\$150,000			\$300,000
<b>Lease Purchases Total</b>		\$1,709,869	\$1,611,615	\$1,701,881	\$2,018,487	\$2,069,668	\$1,760,000	\$2,085,000	\$1,835,000	\$2,135,000	\$2,040,000		\$18,966,520
Cardiac Monitors/AutoPulse CPR		\$250,000	\$250,000	\$210,000	\$10,000	\$100,000	\$210,000	\$210,000	\$210,000	\$210,000	\$210,000		\$1,870,000
Air Pack/SCBA		\$150,000	\$150,000	\$150,000	\$100,000	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000		\$1,400,000
Fire Rescue Equipment Fund		\$238,000	\$200,000	\$199,000	\$374,000	\$420,500	\$385,000	\$450,000	\$195,000	\$205,000	\$445,000		\$3,111,500
<b>TOTAL FULLY FUNDED EXPENSES</b>		\$2,347,869	\$2,211,615	\$2,260,881	\$2,502,487	\$2,690,168	\$2,505,000	\$2,895,000	\$2,390,000	\$2,700,000	\$2,845,000		\$25,348,020

**Fire-Rescue Department Equipment Replacement Schedule**

Equipment	Manuf Year	Quantity	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	10 Yr Total
Cardiac Monitors/AutoPulse CPR	2013	38	\$250,000	\$250,000	\$210,000	\$10,000	\$100,000	\$210,000	\$210,000	\$210,000	\$210,000	\$210,000	\$1,870,000
Air Pack/SCBA	2019	143	\$150,000	\$150,000	\$150,000	\$100,000	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,400,000
<b>Fire Rescue Equipment Fund</b>													
Power Pro Ambulance Cot	2020	4									\$100,000		\$100,000
Power Pro Ambulance Cot	2012	10	\$160,000										\$160,000
Power Pro Ambulance Cot	2018	3							\$60,000				
Medical Ventilator Replacement	2021	30										\$90,000	\$90,000
Bunker Gear	2012	30	\$78,000										\$78,000
Bunker Gear	2013	25		\$65,000									\$65,000
Bunker Gear	2014	70			\$189,000								\$189,000
Bunker Gear	2015	130				\$364,000							\$364,000
Bunker Gear	2016	145					\$420,500						\$420,500
Bunker Gear	2017	100						\$300,000					\$300,000
Bunker Gear	2018	60							\$180,000				\$180,000
Bunker Gear	2019	40								\$120,000			\$120,000
Bunker Gear	2020	35									\$105,000		\$105,000
Bunker Gear	2021	35										\$105,000	\$105,000
Thermal Imaging Camera	2008	4											\$0
Thermal Imaging Camera	2008	1							\$40,000				\$40,000
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								\$75,000			\$75,000
Digital Pagers	2015	150		\$135,000									\$135,000
<b>EQUIPMENT TOTALS</b>			<b>\$238,000</b>	<b>\$200,000</b>	<b>\$199,000</b>	<b>\$374,000</b>	<b>\$420,500</b>	<b>\$385,000</b>	<b>\$450,000</b>	<b>\$195,000</b>	<b>\$205,000</b>	<b>\$445,000</b>	<b>\$2,666,500</b>

**FY 2022**  
**MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)**  
**LAW ENFORCEMENT EXPENDITURE SUMMARY**

Project	C or N	Total	To Date	Unfunded	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027- FY2031
Sheriff Fixed Asset Replacement (FARB)	N	8,112,360	0	0	764,000	786,920	810,528	834,843	859,889	4,056,180
Holt Security Fencing	N	2,300,000	0		0	2,300,000	0	0	0	0
MCSO Fire Arms Training Facility	N	2,225,000	0	0	0	0	125,000	2,100,000	0	0
MCSO Resilient Storage Warehouse	N	3,360,550	0	0	100,000	100,000	3,160,550	0	0	0
Public Safety Complex Chiller/Generator Replacement	N	2,000,000	0	0	0	100,000	1,600,000	300,000	0	0
<b>Expenditure Totals</b>		<b>17,997,910</b>	<b>0</b>	<b>0</b>	<b>864,000</b>	<b>3,286,920</b>	<b>5,696,078</b>	<b>3,234,843</b>	<b>859,889</b>	<b>4,056,180</b>

**LAW ENFORCEMENT REVENUE SUMMARY**

Revenue		Total	To Date	Carryover	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027- FY2031
Ad Valorem		17,997,910	0	3,485,550	2,789,000	2,811,920	2,460,528	1,534,843	859,889	4,056,180
<b>Revenue Total</b>		<b>17,997,910</b>	<b>0</b>	<b>3,485,550</b>	<b>2,789,000</b>	<b>2,811,920</b>	<b>2,460,528</b>	<b>1,534,843</b>	<b>859,889</b>	<b>4,056,180</b>

## Sheriff's Fixed Asset Replacement Budget (FARB)

**Category** Non-concurrency  
**Project Number** 9028  
**Location** Sheriff's Facilities  
**District** 2

**Project Limits** Sheriff's Facilities

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



### DESCRIPTION

The FARB priorities are as follows: (1) Building envelope (2) Life Safety (3) HVAC systems (4) Security (5) Parking lots, drainage and lighting (6) Interior systems and finishes (7) Landscaping.

### BACKGROUND

The FARB covers a total of 380,000 square feet of space and operational funding has been increased 3% over the prior year.

### PROJECT ORIGINATION

Infrastructure Needs

### JUSTIFICATION

This budget is for the replacement of building components that have reached the end of their useful life. The FARB intends to provide for a comprehensive replacement of major building components.

				Funded					Unfunded
Expenditures	Total	To Date		FY22	FY23	FY24	FY25	FY26	FY27-FY31
Construction	8,112,360			764,000	786,920	810,528	834,843	859,889	4,056,180
Expenditure Total	8,112,360	0		764,000	786,920	810,528	834,843	859,889	4,056,180
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Ad Valorem	8,112,360			764,000	786,920	810,528	834,843	859,889	4,056,180
Revenue Total	8,112,360	0	0	764,000	786,920	810,528	834,843	859,889	4,056,180
Total Unfunded									0

### OPERATING BUDGET IMPACT

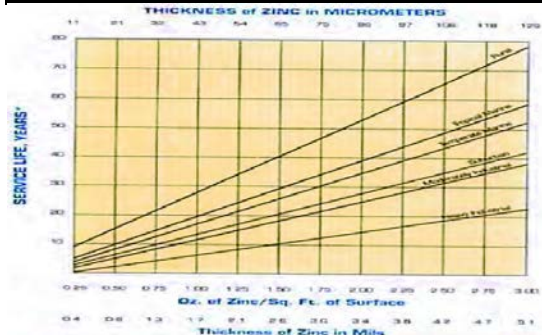
This has no impact on the operating budget.

## Holt Correctional Security Fencing Replacement

Category Non-concurrency  
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 FY18



### 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 ORIGATION

Infrastructure Needs

### JUSTIFICATION

Maintaining the integrity of the two security fence lines (including multiple rows of razorwire) at the Holt Correctional is needed to ensure the continuation of a secured site. The security fencing is the original 1989 installation and has exceeded its life expectancy.

Expenditures	Total	To Date		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Construction	2,300,000				2,300,000				
Expenditure Total	2,300,000	0		0	2,300,000	0	0	0	0
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Ad Valorem	2,300,000		1,300,000	500,000	500,000				
Revenue Total	2,300,000	0	1,300,000	500,000	500,000	0	0	0	0
Total Unfunded									0

### OPERATING BUDGET IMPACT

There is no additional cost to the operating budget associated with this project.

## MCSO Fire Arms Training Facility

**Category** Non-concurrency  
**Project Number** 9033F  
**Location** 8355 SW Busch Street  
**District** 5  
  
**Project Limits** MCSO Fire Arms Training Facility  
  
**Related Projects** N/A  
**Lead Dept/Division** General Services  
**Year Project Initiated** FY20



### DESCRIPTION

A permanent training/classroom facility is needed for adequate operation of the Sheriff's Gun Range facility. The deputies currently operate out of 30 year old trailers that have exceeded their life cycle and are susceptible to weather events.

### BACKGROUND

The gun range currently operates from a triple wide trailer that was left over from the temporary Courthouse reconstruction in 1992. The trailers provide very little area for training (maximum capacity of 15 people per class), storage of munitions and equipment. There is a need to accommodate up to 60-70 personnel at various training classes. Additionally, adequate restroom facilities are needed as there are only two toilets on-site.

### PROJECT ORIGINATION

Infrastructure Needs

### JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	125,000					125,000			
Construction	2,100,000						2,100,000		
<b>Expenditure Total</b>	<b>2,225,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>125,000</b>	<b>2,100,000</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover						FY27-FY31
				FY22	FY23	FY24	FY25	FY26	
Ad Valorem	2,225,000		625,000	400,000	400,000	400,000	400,000		
<b>Revenue Total</b>	<b>2,225,000</b>	<b>0</b>	<b>625,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

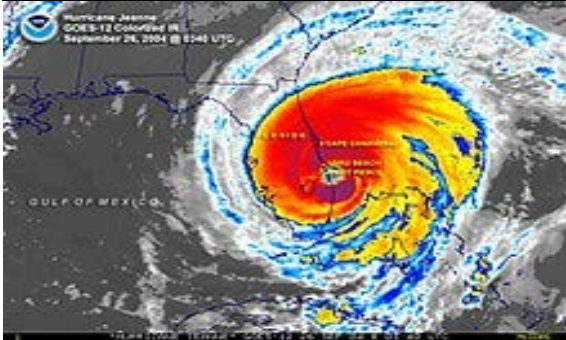
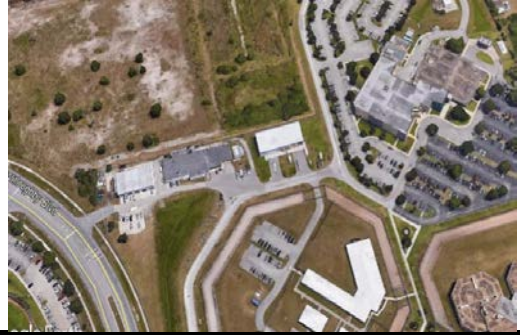
The impact to the operating budget would be approximately \$20,000 annually.

## MCSO Resilient Storage and Warehouse Facility

**Category** Non-concurrency  
**Project Number** 9033M  
**Location** Holt Correctional Site  
**District** 2

**Project Limits** Holt Correctional Site

**Related Projects** N/A  
**Lead Dept/Division** General Services  
**Year Project Initiated** FY21



### DESCRIPTION

MCSO Resilient Storage and Warehouse Facility

### BACKGROUND

A portion of the MCSO public safety response equipment is currently stored in a leased facility in Palm City and the balance is left exposed to an open air environment at the Holt Correctional Site. The exposed equipment is subject to deterioration from weather as well as storm events. The new facility will allow all of the equipment to be stored in a single readily accessible location at the Holt Site. The facility will also accommodate the warehousing of the Sheriff's operational equipment.

### PROJECT ORIGINATION

Infrastructure Needs

### JUSTIFICATION

The Sheriff's public safety response equipment will experience a shortened life cycle if it is not properly stored and protected from the environment. This facility will provide protection for the equipment and replace the current leased space at the Sands Commerce Center in Palm City.

Expenditures	Total	To Date		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	200,000			100,000	100,000				
Construction	3,160,550					3,160,550			
<b>Expenditure Total</b>	<b>3,360,550</b>	<b>0</b>		<b>100,000</b>	<b>100,000</b>	<b>3,160,550</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Ad Valorem	3,360,550		1,560,550	600,000	600,000	600,000			
<b>Revenue Total</b>	<b>3,360,550</b>	<b>0</b>	<b>1,560,550</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Unfunded 0**

### OPERATING BUDGET IMPACT

Our operating budget will increase approximately \$50,000 annually.

## PSC Chiller & Generator Replacement

**Category** Non-concurrency  
**Project Number** TBD  
**Location** Public Safety Complex  
**District** 2

**Project Limits** Public Safety Complex

**Related Projects** N/A  
**Lead Dept/Division** General Services  
**Year Project Initiated** FY22



### DESCRIPTION

This is for the planned replacement of the HVAC air-cooled chiller system and backup generator.

### BACKGROUND

The PSC HVAC system is currently operated by an air-cooled chiller that is nearing the end of its life cycle and in need of replacement. The plan is to connect the PSC to the newly installed water-cooled chiller plant at the Holt Correctional Facility. Additionally, the backup generator will be replaced.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

The air-cooled chiller at the PSC was installed in 2006 and is expected to have a 15-20 year life cycle. The plan is to integrate a new water-cooled chiller system from the newly installed one at the Holt Correctional Facility. This will provide better operating efficiency and redundancy for the operation of the PSC HVAC. Additionally, the backup generator will be replaced with an appropriate sized one for the best efficiency and operation.

Expenditures	Total	To Date		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	100,000				100,000				
Construction	1,900,000					1,600,000	300,000		
Expenditure Total	2,000,000	0		0	100,000	1,600,000	300,000	0	0
Revenues	Total	To Date	Carryover	Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Ad Valorem	2,000,000			525,000	525,000	650,000	300,000		
Revenue Total	2,000,000	0	0	525,000	525,000	650,000	300,000	0	0
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

This should not affect the operating budget.

**FY 2022**  
**MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)**  
**LIBRARY EXPENDITURE SUMMARY**

Project	C or N	Total	To Date	Unfunded	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027- FY2031
RFID Replacement	N	434,500	0	0	0	0	115,750	81,250	75,500	162,000
Library Materials	C	1,800,000	0	0	180,000	180,000	180,000	180,000	180,000	900,000
Newfield Library	C	1,550,000	0		0	0	0	0	0	1,550,000
<b>Expenditure Totals</b>		<b>3,784,500</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>	<b>295,750</b>	<b>261,250</b>	<b>255,500</b>	<b>2,612,000</b>

**LIBRARY REVENUE SUMMARY**

Revenue		Total	To Date	Carryover	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027- FY2031
Impact Fees		1,800,000	0	0	180,000	180,000	180,000	180,000	180,000	900,000
Grant		500,000	0	0	0	0	0	0	0	500,000
Private Contribution		1,050,000	0	0	0	0	0	0	0	1,050,000
Ad Valorem		434,500	0	120,000	66,500	86,500	86,500	60,000	15,000	0
<b>Revenue Total</b>		<b>3,784,500</b>	<b>0</b>	<b>120,000</b>	<b>246,500</b>	<b>266,500</b>	<b>266,500</b>	<b>240,000</b>	<b>195,000</b>	<b>2,450,000</b>

## RFID Replacement

**Category** Concurrency  
**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 Capitol Project to upgrade material handling systems in all libraries. The Cummings Library sorter was replaced in FY2019.

### PROJECT ORIGATION

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.

				Funded					Unfunded
Expenditures	Total	To Date		FY22	FY23	FY24	FY25	FY26	FY27-FY31
Equipment	434,500					115,750	81,250	75,500	162,000
<b>Expenditure Total</b>	<b>434,500</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>115,750</b>	<b>81,250</b>	<b>75,500</b>	<b>162,000</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Ad Valorem	434,500		120,000	66,500	86,500	86,500	60,000	15,000	-
<b>Revenue Total</b>	<b>434,500</b>	<b>0</b>	<b>120,000</b>	<b>66,500</b>	<b>86,500</b>	<b>86,500</b>	<b>60,000</b>	<b>15,000</b>	<b>0</b>

**Total Unfunded 0**

### OPERATING BUDGET IMPACT

Staff time for implementation and administration.

## Library Materials

**Category** Concurrency  
**Project Number** 8005  
**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 in print and electronic formats.

### BACKGROUND

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

### PROJECT ORIGINATION

Levels of Service/Comprehensive Plan Requirements

### JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Collections	1,800,000	ongoing		180,000	180,000	180,000	180,000	180,000	900,000
<b>Expenditure Total</b>	<b>1,800,000</b>	<b>0</b>		<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>900,000</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Impact Fees	1,800,000			180,000	180,000	180,000	180,000	180,000	900,000
<b>Revenue Total</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>900,000</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

Staff time for implementation and administration.

## Newfield Library

<b>Category</b>	Concurrency
<b>Project Number</b>	TBD
<b>Location</b>	Palm City
<b>District</b>	5
<b>Project Limits</b>	Martin County Library System
<b>Related Projects</b>	Newfield Development
<b>Lead Dept/Division</b>	Growth Management
<b>Year Project Initiated</b>	FY2021



### DESCRIPTION

Development in the Crossroads Neighborhood of the Newfield Development will include a Library "Third Place." Construction cost is for \$500 per square foot with 2000 ft<sup>2</sup> in FY22, 2000 ft<sup>2</sup> in FY24, and 1500 ft<sup>2</sup> in FY24. An additional State Construction Grant in FY24 could fund \$500,000 in interior construction if awarded.

### BACKGROUND

Newfield (fka Pineland Prairie) is a planned community to be developed on an approximate 3,411 acre parcel of land located west and adjacent to the Florida Turnpike, north of SW Martin Highway (State Road 714) and adjacent to the C-23 Canal which acts as the border with St. Lucie County.

### PROJECT ORIGATION

Levels of Service/Comprehensive Plan Requirements

### JUSTIFICATION

This project includes the incremental construction of a library building. Funds are being requested to add furniture, equipment, library materials, staffing, and maintenance.

				Funded					Unfunded
Expenditures	Total	To Date		FY22	FY23	FY24	FY25	FY26	FY27-FY31
Construction	500,000								500,000
Equipment	550,000								550,000
Collections	500,000								500,000
<b>Expenditure Total</b>	<b>1,550,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,550,000</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
State Grant	500,000								500,000
Library Foundation	1,050,000								1,050,000
<b>Revenue Total</b>	<b>1,550,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,550,000</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

Estimated \$130,000 in maintenance and \$160,000 in utilities based on Elisabeth Lahti Library operations. Staff time for implementation and administration includes one Branch Manager, one Children's Library Specialist, and two Library Specialists.

**FY 2022**  
**MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)**  
**PARKS & RECREATION EXPENDITURE SUMMARY**

Project	C or N	Total	To Date	Unfunded	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027- FY2031
Parks Fixed Asset Replacement (FARB)	N	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	5,830,000	0	0	880,000	550,000	550,000	550,000	550,000	2,750,000
Parks Historical Preservation & Buildings	N	3,725,000	0	0	535,000	535,000	535,000	535,000	535,000	1,050,000
Parks Paving (parking lots, roads)	N	3,000,000	0	0	300,000	300,000	300,000	300,000	300,000	1,500,000
Parks/Golf Equipment Replacement	N	6,361,300	0	0	362,700	794,700	771,600	773,300	774,000	2,885,000
Parks Fiber, Security & WiFi	N	640,000	0	0	64,000	64,000	64,000	64,000	64,000	320,000
Charlie Leighton Park	C	1,400,000	0	0	0	1,400,000	0	0	0	0
Citrus Grove Park	C	1,200,000	0	0	0	1,200,000	0	0	0	0
Indian Riverside Park	C	1,741,663	19,381	0	722,282	500,000	500,000	0	0	0
Individual Parks Master Planning	C	483,786	33,786	0	150,000	150,000	0	0	0	150,000
Sailfish Sands Golf Course	C	10,278,188	8,778,188	0	500,000	500,000	500,000	0	0	0
Phipps Park Campground	C	700,000	0	0	0	0	0	0	0	700,000
Beach Improvements	C	810,000	0	0	0	90,000	90,000	90,000	90,000	450,000
<b>Expenditure Totals</b>		<b>61,669,937</b>	<b>8,831,355</b>	<b>0</b>	<b>6,063,982</b>	<b>8,633,700</b>	<b>5,860,600</b>	<b>4,862,300</b>	<b>4,863,000</b>	<b>22,555,000</b>

**PARKS AND RECREATION REVENUE SUMMARY**

Revenue		Total	To Date	Carryover	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027- FY2031
Ad Valorem		45,492,963	19,381	72,282	6,086,700	6,593,700	5,270,600	4,272,300	4,273,000	18,905,000
Park Fees		700,000		50,000	100,000	100,000	100,000	100,000	100,000	150,000
General Fund (Fund Balance)		2,473,000	2,473,000	0	0	0	0	0	0	0
Impact Fees		1,043,786	33,786	50,000	0	240,000	90,000	90,000	90,000	450,000
Donation		325,000	0	0	325,000	0	0	0		
Debt Proceeds		6,305,188	6,305,188	0	0	0	0	0	0	0
Grants		3,000,000	0	0	300,000	300,000	300,000	300,000	300,000	1,500,000
Vessel Fees		330,000	0	330,000	0	0	0	0	0	0
Tourism Development Tax (Bed Tax)		2,000,000	0		200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Revenue Total</b>		<b>61,669,937</b>	<b>8,831,355</b>	<b>502,282</b>	<b>7,011,700</b>	<b>7,433,700</b>	<b>5,960,600</b>	<b>4,962,300</b>	<b>4,963,000</b>	<b>22,005,000</b>

## Parks Fixed Asset Replacement (FARB)

**Category** Non-Concurrency  
**Project Number** 2142  
**Location** Countywide  
**District** Countywide  
  
**Project Limits** Projects in all parks Countywide  
  
**Related Projects** N/A  
**Lead 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 71 parks/facilities and over 1700 acres of property.

### BACKGROUND

The FARB has been funded every year for over 17 years. Numerous projects have been completed in these years that otherwise could not have been done. Sustained and enhanced public safety and leisure and recreational opportunities have resulted from this program. Countywide FARB (\$1,700,000) Waterpark (\$150,000) Golf Course & Structures (\$350,000) Phipps Park (\$50,000) Indian Riverside Park (\$100,000)

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

Expenditures	Total	To Date		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Construction	25,500,000	ongoing		2,550,000	2,550,000	2,550,000	2,550,000	2,550,000	12,750,000
<b>Expenditure Total</b>	<b>25,500,000</b>			<b>2,550,000</b>	<b>2,550,000</b>	<b>2,550,000</b>	<b>2,550,000</b>	<b>2,550,000</b>	<b>12,750,000</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
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
<b>Revenue Total</b>	<b>25,500,000</b>			<b>2,550,000</b>	<b>2,550,000</b>	<b>2,550,000</b>	<b>2,550,000</b>	<b>2,550,000</b>	<b>12,750,000</b>

**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 Ramps & Watercraft Launches

**Category** Non-Concurrency  
**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 & Watercraft Launches Program is designed to build new and renovate or rehabilitate boat ramps and watercraft within Martin County's parks to improve safety, appearance and performance. The program includes overall improvements to ramp surfaces, floating docks, fixed docks, pilings, lighting, shoreline protection, curbing, ADA compliance, and miscellaneous repairs. Necessary improvements will ensure the facilities are in good condition to ensure boater and user safety, while meeting the needs of the community. Staff will apply for grant assistance through the Florida Inland Navigation District (FIND) and other agencies.

### BACKGROUND

This program will address boat ramp and watercraft launch 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 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 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. Boat ramp renovations have been designated as a Board of County Commissioners priority.

				Funded					Unfunded
Expenditures	Total	To Date		FY22	FY23	FY24	FY25	FY26	FY27-FY31
Construction/Design	5,830,000	ongoing		880,000	550,000	550,000	550,000	550,000	2,750,000
<b>Expenditure Total</b>	<b>5,830,000</b>			<b>880,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>2,750,000</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Ad Valorem	2,500,000			250,000	250,000	250,000	250,000	250,000	1,250,000
Vessel Fees	330,000		330,000						
Grant	3,000,000			300,000	300,000	300,000	300,000	300,000	1,500,000
<b>Revenue Total</b>	<b>5,830,000</b>			<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>2,750,000</b>

**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 & Watercraft Launches

Park	# of Ramps/Launches	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Sandsprit Park Boat Ramps	2	850,000					
Greenfield Park Watercraft	new	30,000					
Stuart Causeway Boat Ramp	1		550,000				
Jensen Causeway Boat Ramps	2			550,000			
Charlie Leighton Park Boat Ramp	1				550,000		
JS Fish Camp Boat Ramp	1					550,000	
Owen Murphy Boat Ramp	1						459,000
Pendarvis Watercraft	1						459,000
Phipps Park Boat Ramp	1						458,000
Jensen Beach Boat Ramp	1						458,000
Jimmy Graham Boat Ramp	1						458,000
Timer Powers Boat Ramp	1						458,000
		880,000	550,000	550,000	550,000	550,000	2,750,000

## Historical Preservation & Parks Building Program

**Category** Non-Concurrency  
**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 Historical 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, 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, 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 Historical Preservation & Parks Building Program addresses the overall facility conditions. These park buildings are heavily used and require dedicated care and enhancements to better serve the public. This program will address buildings within the parks on a life cycle replacement approach, ensuring that they do not fall into a state of disrepair in the future. 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. Staff will apply for Historic Preservation Grants as appropriate.

Expenditures	Total	To Date		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Construction	3,725,000	ongoing		535,000	535,000	535,000	535,000	535,000	1,050,000
<b>Expenditure Total</b>	<b>3,725,000</b>			<b>535,000</b>	<b>535,000</b>	<b>535,000</b>	<b>535,000</b>	<b>535,000</b>	<b>1,050,000</b>
Revenues	Total	To Date	Carryover						FY27-FY31
				FY22	FY23	FY24	FY25	FY26	
Ad Valorem	3,725,000			535,000	535,000	535,000	535,000	535,000	1,050,000
<b>Revenue Total</b>	<b>3,725,000</b>			<b>535,000</b>	<b>535,000</b>	<b>535,000</b>	<b>535,000</b>	<b>535,000</b>	<b>1,050,000</b>

**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	2022	2023	2024	2025	2026	2027-2031
Palm City Community Center	No	Palm City						50,000
Phipps Restroom Design/Renovation	No	Stuart	50,000	250,000				50,000
Justin Wilson Park - Restrooms & Roof Structure	No	Palm City	235,000					0
Sailfish Splash Building Storage & Kiosk	No	Stuart	150,000					100,000
Log Cabin Senior Center Renovation	Yes	Jensen Beach						50,000
Captain Sewell's painting	Yes	Jensen Beach		85,000				60,000
Mansion at Tuckahoe	Yes	Jensen Beach		200,000				150,000
Cassidy Center	No	Stuart						150,000
Costella Williams Learning Center	No	Stuart	100,000					0
County Line Civic Center	No	Tequesta			150,000			50,000
Dockside Pavilion	No	Jensen Beach			135,000			50,000
Halpatiokee Caretaker	No	Stuart				50,000		50,000
Hobe Sound Community Center	No	Hobe Sound				135,000		0
Port Salerno Community Center	No	Port Salerno			150,000			
Rio Civic Center	No	Jensen Beach				350,000		0
Timer Powers Horse Arena	No	Indiantown					535,000	40,000
Doc Myers Maintenance Building	No	Hobe Sound						200,000
Vince Bocchino Community Center	No	Jensen Beach			100,000			50,000
TOTAL			535,000	535,000	535,000	535,000	535,000	1,050,000

## Parks Paving Program

**Category** Non-Concurrency  
**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 designed to address the conditions of the parking lots and roadways within all of Martin County's parks to improve safety, appearance and drivability. The program includes overall improvements to park site pavement including but not limited to: all parks pavement projects (pathways, sidewalks, etc.), 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 Engineering 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 while meeting the needs of the community.

### BACKGROUND

The Parks Paving Program addresses 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 are in poor condition and need to be replaced or resurfaced now. Many others are nearing that condition. This program will address paving within the parks on a life cycle replacement 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
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Construction	3,000,000	ongoing		300,000	300,000	300,000	300,000	300,000	1,500,000
<b>Expenditure Total</b>	<b>3,000,000</b>			<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,500,000</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Ad Valorem	3,000,000			300,000	300,000	300,000	300,000	300,000	1,500,000
<b>Revenue Total</b>	<b>3,000,000</b>			<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,500,000</b>

**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	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
<b>Beaches, Boat Ramp &amp; Causeways</b>												
Stuart Beach	POOR	COMPLETED 2020								100,000		
Bob Graham Beach	EXCELLENT	COMPLETED 2019		35,000								
Hobe Sound Beach	EXCELLENT	COMPLETED 2018										
Jensen Beach	EXCELLENT	COMPLETED 2019										
Sandsprit Ramp Improvements	FAIR	RENOVATION	300,000									
Owen K Murphy Boat Ramp	FAIR			48,000								
Jensen Beach Boat Ramp	GOOD			60,000								
Jensen Causeway East	GOOD							60,000				
Jensen Causeway West	GOOD								140,000			
Ross Witham Beach	EXCELLENT										5,000	5,000
Stokes Beach	GOOD											
Stuart Causeway	GOOD										90,000	90,000
<b>Regional Parks</b>												
MC Golf Course Pathways - Gold Blue	POOR	COMPLETED 2021										
Halpatiokee	POOR - FY20 funded	FUNDED 2020									200,000	200,000
Phipps Park Campground	POOR	FUNDED 2020								30,000		
Indian Riverside	GOOD				180,000							
Sailfish Splash	EXCELLENT						100,000					
Timer Powers	GOOD						100,000					
<b>Community Parks</b>												
Sandsprit Park	GOOD	RENOVATION							160,000			
JV Reed	EXCELLENT	COMPLETED 2019										
Mary Brogan	POOR	PROGRAMMED 2021								95,000		
Cove Road	FAIR			7,000								
East Ridge	FAIR			70,000								
Jimmy Graham	FAIR					125,000						
Wojcieszak	FAIR			40,000								
Pendarvis	FAIR			40,000								
Jock Leighton	GOOD									60,000		
Justin Wilson	GOOD					155,000						
Langford	GOOD						100,000					
Pineapple	GOOD							145,000				
Doc Meyers Park	GOOD				120,000							
Twin Rivers	GOOD							95,000				
<b>Community Centers</b>												
Charlie Leighton	POOR	PROGRAMMED 2021										
Lamar Howard/Cassidy Center	POOR	FUNDED 2020								15,000		
County Line	EXCELLENT											
Hobe Sound Civic Center	EXCELLENT										5,000	5,000
Rio Civic Center	GOOD											
Salerno Civic Center	GOOD					20,000						
			300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000

CONDITIONS - EXCELLENT, GOOD, FAIR, POOR

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

**Category** Non-Concurrency  
**Project Number** 1370/4958  
**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 71 parks including the Martin County Golf Course is necessary to effectively and safely operate the equipment used to maintain the parks for public use and enjoyment.

### 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 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 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
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Equipment	6,361,300	ongoing		362,700	794,700	771,600	773,300	774,000	2,885,000
<b>Expenditure Total</b>	<b>6,361,300</b>	<b>0</b>	<b>0</b>	<b>362,700</b>	<b>794,700</b>	<b>771,600</b>	<b>773,300</b>	<b>774,000</b>	<b>2,885,000</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Ad Valorem - Parks	2,391,800			140,700	346,700	349,600	333,300	278,000	943,500
Ad Valorem - Golf	3,969,500			222,000	448,000	422,000	440,000	496,000	1,941,500
<b>Revenue Total</b>	<b>6,361,300</b>	<b>0</b>	<b>0</b>	<b>362,700</b>	<b>794,700</b>	<b>771,600</b>	<b>773,300</b>	<b>774,000</b>	<b>2,885,000</b>
<b>Total Unfunded</b>									<b>0</b>

### 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	2022	2023	2024	2025	2026	2027-2031
	<b>Tractors</b>								
56999	11 Utility Tractor w/Loader	10	Hal		27,000				
57000	11 Utility Tractor w/Loader	10	HS		38,000				
57690	12 Utility Tractor w/Loader	10	PS			27,000			
57691	12 Utility Tractor w/Loader	10	IT			38,000			
58107	13 Utility Tractor w/Loader	10	WH				38,000		
58108	13 Utility Tractor w/Loader	10	PC				27,500		
59237	15 Utility Tractor w/Loader	10	IT					28,000	
59993	16 Utility Tractor w/Loader	10	WH					38,500	
61366	17 Utility Tractor w/Loader	10	HS						39,000
61386	17 Utility Tractor w/Loader	10	JB						39,500
61407	17 Utility Tractor w/Loader	10	WH						40,000
61706	17 Utility Tractor w/Loader	10	IT						40,000
61763	17 Utility Tractor w/Loader	10	WH						41,000
Totals				0	65,000	65,000	65,500	66,500	199,500
	<b>Athletic Turf Mowers</b>								
58409	14 3-gang Rotary	7	CG		65,000				68,000
58502	14 3-gang Rotary	7	PS			28,000			
58503	14 3-gang Rotary	7	PS			28,000			29,000
58726	15 3-gang Rotary	7	HS	65,000					68,000
59288	16 5 Gang Rotary	7	IT			66,000			68,000
60369	17 3-gang Rotary	7	IRSP					29,000	
60383	17 5-Gang Rotary	7	Hal				68,000		
61495	17 5-Gang Rotary	7	Hal					68,000	
61616	17 5-Gang Rotary	7	JB				67,000		
62271	18 5-Gang Rotary	7	HS						68,000
62272	18 5-Gang Rotary	7	PC					68,000	
Athletic Turf Mowers Totals				65,000	65,000	122,000	135,000	165,000	301,000
	<b>Common Area Mowers</b>								
56198	09 Zero Turn w/ 60" Deck	10	JB	13,000					
56340	09 Zero Turn w/ 60" Deck	10	PS	13,000					
56341	10 Zero Turn w/ 60" Deck	10	PC		13,000				
57110	11 Zero Turn w/72" deck	10	IT		13,000				
57631	12 Zero Turn w/72" deck	10	Hal			13,000			
61626	17 Zero Turn w/ 72" Deck	10	Phipps						15,000
62181	18 Zero Turn w/60" Deck	10	IT						18,000
62180	18 Zero Turn w/60" Deck	10	HS						18,000
Common Area Mowers Totals				26,000	26,000	13,000	0	0	51,000

### Equipment Replacement Program by Fiscal Year

	<b>Utility Vehicles</b>								
57047	11 Heavy Duty Utility Cart w/ 200 Gallon Sprayer	8	WH			45,000			
57065	11 Medium Duty Utility Cart	8	HI						9,500
57108	11 Medium Duty Utility Cart	8	JB						9,500
57671	13 Medium Duty Utility Cart	8	IT	9,200					10,000
58407	14 Medium Duty Utility Cart	8	CG		9,200				10,000
58760	15 Medium Duty Utility Cart	8	Phipps			9,300			
59289	15 Medium Duty Utility Cart	8	Hal			9,300			
59990	16 Heavy Duty Utility Cart	8	HS			29,000			
60376	16 Medium Duty Utility Cart	8	Hal				9,300		
60377	16 Medium Duty Utility Cart	8	Hal				9,500		
60378	16 Medium Duty Utility Cart	8	IT					9,500	
60379	16 Medium Duty Utility Cart	8	JB					9,500	
61493	17 Heavy Duty Utility Cart w/ 200 Gallon Sprayer	8	WH						46,000
61533	17 Medium Duty Utility Cart	8	HI					9,500	
61636	17 Medium Duty Utility Cart	8	Hal					9,500	
61637	17 Medium Duty Utility Cart	8	Hal						10,000
61638	17 Medium Duty Utility Cart	8	HS						10,000
62116	18 Medium Duty Utility Cart	8	PS						10,000
62117	18 Medium Duty Utility Cart	8	JB						10,000
62118	18 Medium Duty Utility Cart	8	PC						10,000
<b>Utility Vehicles Totals</b>				9,200	9,200	92,600	18,800	38,000	135,000
	<b>Ballfield Maintainers</b>								
55954	09 Maintainer	10	PS						27,000
57696	12 Maintainer	10	PC		25,000				
57697	12 Maintainer	10	PS		18,500				
57698	12 Maintainer	10	JB		25,000				
58408	14 Maintainer	10	WH				18,500		
59991	16 Maintainer	10	HS						25,000
61466	17 Maintainer	10	JB						19,000
61467	17 Maintainer	10	HS						19,000
61707	18 Maintainer	10	Hal						29,000
62281	19 Maintainer	10	PC						
62875	19 Maintainer	10	Hal						
<b>Ballfield Maintainers Totals</b>				0	68,500	0	18,500	0	119,000
	<b>Miscellaneous Equipment</b>								
56110	Rake-O-Vac	10	WH	20,000					
20693	99 Soil Renovator	15	WH						
26569	02 1000 gal Water Trailer	20	TP	12,500					
51465	05 Aerator	10	WH		8,000				

### Equipment Replacement Program by Fiscal Year

56543	10 Soil Renovator	15	WH				17,000		
58183	13 PTO Driven Aerator	10	WH			30,000			
58337	13 Verticutter	10	WH		10,000				
58993	15 Tow Behind Arena rake	15	TP						22,000
59063	15 6' 4 in 1 w/wheel kit Arena Maintainer	15	TP						25,000
59081	15 750 Gallon Water Trailer	20	WH						
59338	16 8 Passenger Cart	13	WH						15,000
19739	01 4 cu. Yd. Top dresser	20	WH			27,000			
51555	04 4 cu.yd.Dump Truck	15	WH						
NEW	Parks Vehicle	10	Various						
62999	20 Skid-steer Loader	15	WH						
51697	04 stake bed/dump	15	WH		95,000				
56669	10 Skid-Steer Loader	15	WH				70,000		
58588	14 12" Drum Brush Chipper	15	WH						40,000
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 Aerator	20	WH						
61454	17 4 cu. Yd. Top dresser	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						
62269	19 Tow Behind Blower	10	WH						8,000
62270	19 Tow Behind Blower	10	Hal						8,000
62291	19 Turf Renovator	10	WH						
	20 8 Passenger Cart	10	IRSP						
<b>Miscellaneous Equipment Totals</b>				32,500	113,000	57,000	87,000	0	118,000
	<b>Trailers</b>								
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					
56028	09 dual axle, 8' x 24', 10,000 # cap.	15	WH				8,500		
56455	10 dual axle, 8' x 24', 10,000 # cap.	15	JB					8,500	
59129	15 dual axle, 8 x 24	15	WH						10,000
59130	15 dual axle, 8 x 24	15	WH						10,000
61529	17 10,000 Lb Capacity	15	Hal						
61529	17 10,000 Lb Capacity	15	HS						
61624	17 10,000 Lb Capacity	15	WH						
62457	19 dual axle, 8' x 21', 10,000 # cap.	15	IT						
NEW	Portable LED trailers/video board								

### Equipment Replacement Program by Fiscal Year

Trailer Totals				8,000	0	0	8,500	8,500	20,000
<b>Total on all Equipment</b>				140,700	346,700	349,600	333,300	278,000	943,500

Golf Course Maintenance Equipment  
Replacement Program by Fiscal year

Equipment Description	Year	Cycle						
<b>Triplex Mowers</b>			<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2026 - 2031</b>
3 gang reel mower	2015	5			39,000			40,000
3 gang reel mower	2015	5				39,000		40,000
3 gang reel mower	2016	5					39,000	
3 gang reel mower	2016	5					39,000	
3 gang reel mower	2013	5						40,000
3 gang reel mower	2013	5		39,000				40,000
3 gang reel mower	2019	5			39,000			40,000
Thatching kit	2015	5			10,000			12,000
Roller kit	2015	5				6,000		8,000
<b>Fairway Mowers</b>								
5 gang reel mower	2007	5						57,000
5 gang reel mower	2007	5			57,000			57,000
5 gang reel mower	2013	5				57,000		57,000
5 gang reel mower	2014	5						57,000
Verticut Reels (1 set/5 gang)	2016	5						10,500
<b>Rough Mowers</b>								
5 gang reel mower	2009	7		57,000				57,000
5 gang reel mower	2012	7			57,000			
5 gang reel mower	2014	7				57,000		
3 gang reel mower	2010	7		40,000				
3 gang reel mower	2014	7					40,000	
3 gang reel mower	2015	7						40,000
Tow behind - PTO rotary mower	2020	10						35,000
Tow behind - PTO rotary mower	2015	10	35,000					
<b>Utility Vehicles</b>								
Heavy Duty	2012	6		25,000				25,000
Heavy Duty	2015	6					25,000	
Mid Duty	2015	6					12,000	
Mid Duty	2016	6						12,000
Mid Duty	2016	6						12,000
Mid Duty	2016	6						12,000
Mid Duty	2016	6						12,000
Mid Duty	2016	6						12,000
Reg Duty	2012	6						11,000
Reg Duty	2012	6			11,000			11,000

Golf Course Maintenance Equipment  
Replacement Program by Fiscal year

Reg Duty	2012	6					11,000	
Reg Duty	2014	6			11,000			11,000
Reg Duty	2014	6					11,000	
Reg Duty	2014	6						11,000
Reg Duty	2014	6						11,000
Reg Duty	2015	6					11,000	
<b>Sprayers and Spreaders</b>								
Toro 5800 (used @ \$21K)	2011	6		52,000				52,000
Toro 5800	2011	6				52,000		
Toro 1750	2017	6						40,000
<b>Sand Bunker Rakes</b>								
Maintainer	2011	8						40,000
Maintainer	2012	8		20,000				
Maintainer	2019	8					20,000	
Spiker attachment	2017	5						5,000

Golf Course Maintenance Equipment  
Replacement Program by Fiscal year

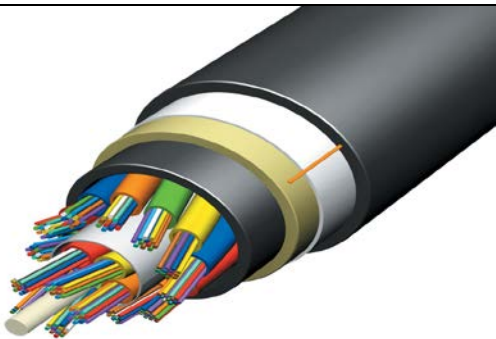
<b>Cultural Practices</b>								
Blower - tow behind w remote	2020	6			7,000			
Blower - tow behind w remote	2014	6					7,000	
Blower - tow behind w remote	2014	6						7,000
Turf brush - tow behind	2014	5				5,000		
7' pull behind aerator	2014	8				12,000		
Trailer/Top dresser - tow behind	1999	7						11,000
6' PTO driven aerator	2001	6			27,000			
Aerator (walk behind)	2004	6					25,000	
Aerator (walk behind)	2013	6						25,000
Dump trailer w conveyor belts	2020	7						250,000
Top dresser w jack	2016	7						
Bed mount top dresser w mount	2016	7						
New Greens Roller	new	5	13,000					
Greens Roller	2016	5						23,000
Greens Roller	2014	5					23,000	
<b>Tractors</b>								
Heavy Duty/Loader	2017	10						
Mid Duty	2015	10	20,000					
Mid Duty	1979	10		20,000				
Mid Duty	1979	10		20,000				
<b>Miscellaneous</b>								
Top Tracer Range Equipment	2021	20	33,000	80,000	80,000	80,000	80,000	400,000
Range Targets, Pad, Equipment	new	4	20,000	20,000	20,000	20,000	20,000	100,000
Range Servant Dispenser & Parts	2014	6	15,000					35,000
Reel Grinder	2015	10						40,000
Bed knife Grinder	2015	10						25,000
Sodcutter	2002	10						9,000
Fairway 5 gang reels (extra set)	2013	5			8,000			
Triplex 8 blade reels (extra set)	2014	5						6,000
Triplex 8 blade reels (extra set)	2014	5						6,000
Triplex 11 blade reels (extra set)	2014	5						6,000
Pickup truck	2016	8						
Dump truck	1980	10				25,000		
Irrigation equipment radios	2019	10		14,000				
(3) Utility trailers	2020	7						3,000
(1) Used walk reel mower	2014	5		3,000				3,000

Golf Course Maintenance Equipment  
Replacement Program by Fiscal year

(1) Used walk reel mower	2020	5		3,000			3,000	
Steam cleaner	2016	15						
Fertilizer Spreader	2016	5					5,000	
Cart Path Maintainer (ABI)	new	8	28,000					
Bush Hog	new	15	4,000					
Sand Silo	2020	15				30,000		
Golf Cart Fleet Lease (\$4500 per/month)	2021	4	54,000	55,000	56,000	57,000	125,000	125,000
<b>Totals</b>			<b>222,000</b>	<b>448,000</b>	<b>422,000</b>	<b>440,000</b>	<b>496,000</b>	<b>1,941,500</b>

## Parks Fiber, Security & Wi-Fi Installation Program

**Category** Non-Concurrency  
**Project Number** 2165  
**Location** Countywide  
**District** Countywide  
  
**Project Limits** None  
  
**Related Projects** N/A  
**Lead 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 past 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		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Parks Fiber, WiFi, Security	640,000	ongoing		64,000	64,000	64,000	64,000	64,000	320,000
<b>Expenditure Total</b>	<b>640,000</b>	<b>0</b>	<b>0</b>	<b>64,000</b>	<b>64,000</b>	<b>64,000</b>	<b>64,000</b>	<b>64,000</b>	<b>320,000</b>
Revenues	Total	To Date	Carryover						
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Ad Valorem	640,000			64,000	64,000	64,000	64,000	64,000	320,000
<b>Revenue Total</b>	<b>640,000</b>	<b>0</b>	<b>0</b>	<b>64,000</b>	<b>64,000</b>	<b>64,000</b>	<b>64,000</b>	<b>64,000</b>	<b>320,000</b>

**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)	2022	2023	2024	2025	2026	2027-2031
Phipps Park WiFi, Fiber, Security						
Sailfish Splash Waterpark - Replacement of analog cameras	34,000					
Langford Park - Fiber, Wifi, Technology Upgrades						
Jock Leighton Park - Fiber, Wifi, Technology Upgrades						
JV Reed - Fiber, Wifi						
Wojcieszak Park - Fiber, Wifi						
Mary Brogan Park - Fiber, Wifi						
Indian RiverSide Park - Security & Camera Upgrades						
Charlie Leighton Park & Community Center						
Port Salerno Community Center - Technology Upgrades						
Lance Corporal Justin Wilson Park						
Halpatiokee Park - Wifi and Security						
County Line Civic Center - Fiber and Wifi						
Sandsprit Park - Fiber and Wifi						
Miscellaneous - Camera replacement/failures	30,000	64,000	64,000	64,000	64,000	320,000
New totals	64,000	64,000	64,000	64,000	64,000	320,000

## Charlie Leighton Park

<b>Category</b>	Concurrency
<b>Project Number</b>	0384
<b>Location</b>	Charlie Leighton Park
<b>District</b>	5
<b>Project Limits</b>	Charlie Leighton Park
<b>Related Projects</b>	N/A
<b>Lead Dept/Division</b>	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. 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 to improve the flow of traffic, additional dockage with a floating dock, picnicking areas, pedestrian access along the water with connectivity under the bridge, expansion of the crew/rowing building site, and an 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 located in Palm City on the water. This entire park is considered "active acreage," and is a valuable piece of property and a favorite launch site for 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 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 began in 2020 through the building enhancement program, addressing facility conditions to meet the needs of public use for 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.

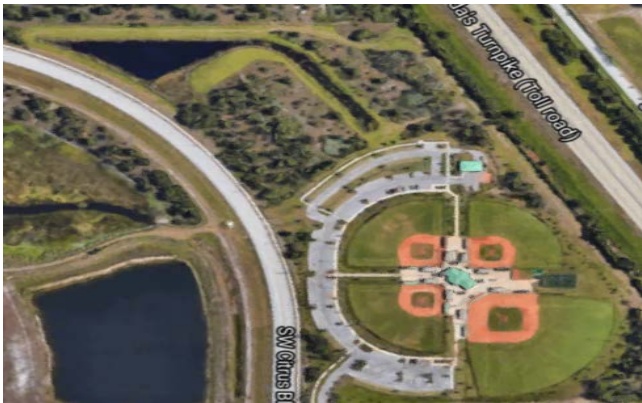
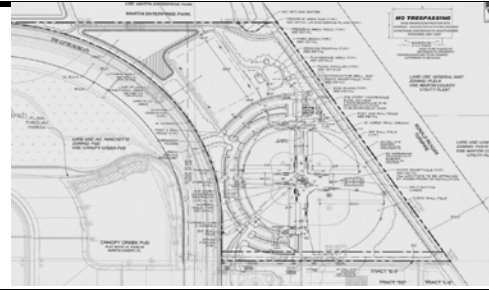
Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Construction	1,400,000	0	0		1,400,000	0	0	0	0
<b>Expenditure Total</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Ad Valorem	1,400,000	0	0	700,000	700,000	0	0	0	0
<b>Revenue Total</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Unfunded 0**

### OPERATING BUDGET IMPACT

## Citrus Grove Park Expansion

<b>Category</b>	Concurrency
<b>Project Number</b>	TBD
<b>Location</b>	Citrus Grove Park
<b>District</b>	5
<b>Project Limits</b>	Citrus Grove Park
<b>Related Projects</b>	N/A
<b>Lead Dept/Division</b>	Parks and Recreation



### DESCRIPTION

Citrus Grove Park currently has four baseball fields. Existing plans call for an additional multipurpose field to be added to enhance the active play opportunities at the park and to maintain an existing level of service in the Palm City area. Nearby Charlie Leighton Park's Master Plan includes removing the existing multipurpose field on the river. The new multipurpose field at Citrus Grove Park will provide a home field for athletic program providers that have historically used Charlie Leighton Park and it will also enhance the park's amenities and recreational programming opportunities. The additional field will be constructed prior to the commencement of the Charlie Leighton Park Project.

### BACKGROUND

Citrus Grove Park is approximately 16.5 acres and located in Palm City. The Park has room for expansion up to 26.05 acres. Of the total acreage, 16.5 is active acreage, while 9.55 is passive acreage. The park currently has four baseball fields, four batting cages, a concession, and restroom facilities. With nearby Charlie Leighton Park losing its multipurpose field as part of its master and redesign plans, additional multipurpose field space will be needed at Citrus Grove Park to maintain the existing Level of Service and to avoid displacing existing athletic program providers that are currently using Charlie Leighton Park. The new multipurpose field at Citrus Grove Park would accommodate multiple youth program providers and adult program providers. These program providers include: Martin United Youth Soccer (Youth Sports Provider), Treasure Coast United Youth Soccer, Tropical Adult Soccer, and other community youth and adult organizations that provide soccer, football, and other recreational programs for the community. The new multipurpose field would be constructed prior to the commencement of the Charlie Leighton Park Project to ensure there is no lapse in available field space for these community sports providers. The new field space will also enhance the existing amenities of the park and open up additional opportunities for future programming.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

This project is in line with Goal 1 – Maintain and Improve Facilities, Objective 1.1 - Maintain and improve existing facilities, 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	Carryover	Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design & Construction	1,200,000				1,200,000				
<b>Expenditure Total</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover						FY27-FY31
				FY22	FY23	FY24	FY25	FY26	
Ad Valorem	1,200,000			600,000	600,000	0	0	0	0
<b>Revenue Total</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Unfunded 0**

### OPERATING BUDGET IMPACT

## Individual Parks Master Planning

<b>Category</b>	Concurrency
<b>Project Number</b>	TBD
<b>Location</b>	Master Planning
<b>District</b>	All
<b>Project Limits</b>	Master Planning
<b>Related Projects</b>	N/A
<b>Lead Dept/Division</b>	Parks and Recreation



### DESCRIPTION

The Parks and Recreation Master Plan was adopted by the Board of County Commissioners in 2016. This program will begin the design and permitting process for Charlie Leighton Park (currently 60%), Pineapple Park, Lance Corporal Justin Wilson Park, Timer Powers Park and Langford Park. In FY23, this plan will fund a new parks master plan process as required in the Comprehensive Plan (Recreation Element - Chapter 7).

### BACKGROUND

The Parks and Recreation Master Plan was adopted by the Board of County Commissioners in 2016. The 2016 plan identified key areas that needed to be addressed before developing or redeveloping parks. Since 2016, the Board of County Commissioners has provided funding to adequately maintain and improve parks and address the deferred maintenance backlog. This CIP program will begin the process of developing individual park master plans as listed below to enhance overall park design and sustainability.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

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

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Parks and Recreation Master Plan	300,000				150,000				150,000
Lance Corporal Justin Wilson Park	75,000			75,000					
Langford Park	75,000			75,000					
Charlie Leighton Park	33,786	33,786							
<b>Expenditure Total</b>	<b>483,786</b>	<b>33,786</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
Revenues	Total	To Date	Carryover	Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Ad Valorem	250,000			100,000				0	150,000
Impact Fees	233,786	33,786	50,000		150,000				
<b>Revenue Total</b>	<b>483,786</b>	<b>33,786</b>	<b>50,000</b>	<b>100,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

**Total Unfunded 0**

### OPERATING BUDGET IMPACT

## Sailfish Sands Golf Course

<b>Category</b>	Non-Concurrency
<b>Project Number</b>	9913
<b>Location</b>	Sailfish Sands Golf Course
<b>District</b>	2
<b>Project Limits</b>	Sailfish Sands Golf Course
<b>Related Projects</b>	N/A
<b>Lead Dept/Division</b>	Parks and Recreation



### DESCRIPTION

Sailfish Sands Golf Course is a phased capital improvement project over many budget cycles to improve the overall course conditions and failing infrastructure. This program also includes the construction of a new clubhouse and hitting bays.

Phase 1 - New reversible 9-hole course and driving range

Phase 2 - Parking lot and landscaping improvements

Phase 3 - Clubhouse and hitting bays

Phase 4 - Exotic/Invasive removal

Phase 5 - Gold & Blue improvements

### BACKGROUND

Sailfish Sands Golf Course is a 300 acre, 27-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 phased program is described above with the overall goals of improving the asset, increasing play/revenue and overall programming.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Gold/Blue (Tee Boxes/Green/Fairways)	1,000,000				500,000	500,000			
Exotic Removal	500,000			500,000					
Red/White Course Renovations	3,007,832	3,007,832							
Parking Lot Construction	1,251,000	1,251,000							
Clubhouse/Hitting Bays Construction	4,241,168	4,241,168							
Contingency	278,188	278,188							
<b>Expenditure Total</b>	<b>10,278,188</b>	<b>8,778,188</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover						FY27-FY31
				FY22	FY23	FY24	FY25	FY26	
Ad Valorem	1,500,000			500,000	500,000	500,000	0	0	0
General Fund (Fund Balance)	2,473,000	2,473,000							
Debt Proceeds	6,305,188	6,305,188							
<b>Revenue Total</b>	<b>10,278,188</b>	<b>8,778,188</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Unfunded 0**

### OPERATING BUDGET IMPACT

The golf course is currently set up as an enterprise fund under the County operation. It is anticipated that golf course improvements may be self sustaining upon completion of the improvements in FY22

## Indian RiverSide Park

**Category** Non-Concurrency  
**Project Number** TBD  
**Location** Jensen Beach  
**District** 1  
  
**Project Limits** Indian RiverSide Park  
  
**Related Projects** None  
**Lead Dept/Division** Parks and Recreation



### DESCRIPTION

1. Complete the construction of the parking lot between the Mansion at Tuckahoe and the US Sailing Center. The US Sailing Center will provide a contribution of \$325,000 towards the total cost of \$650,000 for FY22.
2. Currently under design. FY23, begin the construction of the first floor (5144 sq ft) of the Langford pavilion which has been vacant for 9 years. Build out includes a brides/groom room, open sitting area for weddings, small concession near the interactive fountain and relocating park offices. (\$500,000)
3. Complete phase IV and V of the boardwalk and parking for the North (Estimated: \$500,000) - To be funded with Active Parkland Impact Fees in FY24

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 (completed), 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 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, 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
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design & Permitting	191,663	19,381		72,282	50,000	50,000			
Construction	1,550,000			650,000	450,000	450,000			
<b>Expenditure Total</b>	<b>1,741,663</b>	<b>19,381</b>		<b>722,282</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover						FY27-FY31
				FY22	FY23	FY24	FY25	FY26	
Ad Valorem	1,416,663	19,381	72,282	325,000	500,000	500,000		0	0
Donation (Parking Lot)	325,000			325,000	0				
<b>Revenue Total</b>	<b>1,741,663</b>	<b>19,381</b>	<b>72,282</b>	<b>650,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Unfunded**

**0**

### OPERATING BUDGET IMPACT

## Phipps Park Campground Renovation

**Category** Concurrency  
**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 Welcome Center with second story caretaker quarters. This is currently under design. Approximately 1,000 sq feet per floor.

### BACKGROUND

The goal is to have a destination campground that has a complete camping experience to include: 50 amp service, adventure tent program, 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
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	0	0		0	0	0	0	0	0
Construction	700,000	0		0		0	0	0	700,000
<b>Expenditure Total</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Park Fees	700,000		50,000	100,000	100,000	100,000	100,000	100,000	150,000
<b>Revenue Total</b>	<b>700,000</b>	<b>0</b>	<b>50,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>150,000</b>

**Total Unfunded 0**

### OPERATING BUDGET IMPACT

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

## Beach Improvements (Parking)

**Category** Concurrency  
**Project Number** TBD  
**Location** Beaches  
**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. This CIP is a place holder of Beach Impact fees.

### BACKGROUND

The level of service for Beach Impact fees requires 9 parking spaces for each 1,000 residents.

### 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 1.7 - 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
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design & Permitting	0								
Construction	810,000				90,000	90,000	90,000	90,000	450,000
<b>Expenditure Total</b>	<b>810,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>450,000</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Beach Impact Fees	810,000				90,000	90,000	90,000	90,000	450,000
<b>Revenue Total</b>	<b>810,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>450,000</b>

**Total Unfunded 0**

### OPERATING BUDGET IMPACT

**FY 2022**  
**MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)**  
**PUBLIC BUILDINGS EXPENDITURE SUMMARY**

Project	C or N	Total	To Date	Unfunded	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027- FY2031
Countywide Public Buildings FARB	N	12,419,535	0	0	1,169,638	1,204,727	1,240,869	1,278,095	1,316,438	6,209,768
Countywide Security FARB	N	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	750,000	0	0	75,000	75,000	75,000	75,000	75,000	375,000
Countywide Fire Station FARB	N	2,000,000	0	0	200,000	200,000	200,000	200,000	200,000	1,000,000
Courthouse Complex Security X-Rays/Metal Detectors	N	200,000	0	0	50,000	150,000	0	0	0	0
Courtroom Hardening and Refurbishment	N	1,000,000	0	0	250,000	250,000	250,000	250,000	0	0
Countywide Public Building Resiliency	N	1,500,000	0	0	300,000	300,000	300,000	300,000	300,000	0
Countywide Historic Facility FARB	N	2,750,000	0	0	275,000	275,000	275,000	275,000	275,000	1,375,000
Countywide Generator FARB	N	2,100,000	0	0	0	0	350,000	350,000	350,000	1,050,000
Courthouse Complex VAV Replacement	N	1,625,000	0	0	325,000	325,000	325,000	325,000	325,000	0
Western Palm City Fire Station	C	7,205,000	0	7,205,000	0	0	0	0	0	7,205,000
<b>Expenditure Totals</b>		<b>34,049,535</b>	<b>0</b>	<b>7,205,000</b>	<b>2,894,638</b>	<b>3,029,727</b>	<b>3,265,869</b>	<b>3,303,095</b>	<b>3,091,438</b>	<b>18,464,768</b>

**PUBLIC BUILDINGS REVENUE SUMMARY**

Revenue		Total	To Date	Carryover	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027- FY2031
Ad Valorem		24,844,535	0	90,000	2,654,638	2,779,727	3,065,869	3,103,095	2,891,438	10,259,768
Fire MSTU		2,000,000	0	0	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Revenue Total</b>		<b>26,844,535</b>	<b>0</b>	<b>90,000</b>	<b>2,854,638</b>	<b>2,979,727</b>	<b>3,265,869</b>	<b>3,303,095</b>	<b>3,091,438</b>	<b>11,259,768</b>

## Public Buildings Fixed Asset Replacement Budget (FARB)

**Category** Non-concurrency  
**Project Number** 2142  
**Location** Countywide  
**District** Countywide  
  
**Project Limits** Countywide  
  
**Related Projects** N/A  
**Lead Dept/Division** General Services  
**Year Project Initiated** Ongoing



### DESCRIPTION

The FARB priorities are as follows: (1) Building envelope (2) Life Safety (3) HVAC systems (4) Security (5) Parking lots, drainage and lighting (6) Interior systems and finishes (7) 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.

### 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 funding represents approximately \$1.00 per square foot and includes buildings in excess of 30 years of age.

				Funded					Unfunded
Expenditures	Total	To Date		FY22	FY23	FY24	FY25	FY26	FY27-FY31
Construction	12,419,535	ongoing		1,169,638	1,204,727	1,240,869	1,278,095	1,316,438	6,209,768
<b>Expenditure Total</b>	<b>12,419,535</b>	<b>0</b>		<b>1,169,638</b>	<b>1,204,727</b>	<b>1,240,869</b>	<b>1,278,095</b>	<b>1,316,438</b>	<b>6,209,768</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Ad Valorem	12,419,535			1,169,638	1,204,727	1,240,869	1,278,095	1,316,438	6,209,768
<b>Revenue Total</b>	<b>12,419,535</b>	<b>0</b>	<b>0</b>	<b>1,169,638</b>	<b>1,204,727</b>	<b>1,240,869</b>	<b>1,278,095</b>	<b>1,316,438</b>	<b>6,209,768</b>
								<b>Total Unfunded</b>	<b>0</b>

### OPERATING BUDGET IMPACT

There is no impact to the operating budget.

## Countywide Security Fixed Asset Replacement (FARB)

**Category** Non-concurrency  
**Project Number** 2142A  
**Location** Countywide  
**District** Countywide  
  
**Project Limits** Countywide  
  
**Related Projects** N/A  
**Lead Dept/Division** General Services  
**Year Project Initiated** FY19



### DESCRIPTION

County-wide Security System Components End of Life Replacements



### BACKGROUND

End of Life functionality of equipment is an ongoing concern for the security program in the County. The equipment includes various types of cameras, live view equipment, computer systems administration and monitoring. Also included is the access control system, comprised of ID access cards, magnetic locking devices, access equipment and badging machines. The Holt Correctional Facility is not included in this item as it has its own specialized system.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

Various components of the security equipment have reached end of life and are in need of replacement. The replacement will help to ensure a technological and stable security environment for the facilities. The security system aids in investigative uses for various departments and law enforcement. It covers all County employees, Clerk of Court and Comptroller, State Attorney's Office, Sheriff's Office, 19th Judicial Circuit, Public Defender's Office, Tax Collector, Property Appraiser, Supervisor of Elections, Health Department, as well as vendors, visitors and the general public.

				Funded					Unfunded
Expenditures	Total	To Date		FY22	FY23	FY24	FY25	FY26	FY27-FY31
Construction	2,500,000	ongoing		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	FY22	FY23	FY24	FY25	FY26	FY27-FY31
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

There is no impact to the operating budget.

## Countywide Fire Panel End of Life Replacement

**Category** Non-concurrency  
**Project Number** 2142E  
**Location** Countywide  
**District** Countywide

**Project Limits** Countywide

**Related Projects** N/A  
**Lead Dept/Division** General Services  
**Year Project Initiated** FY19



### DESCRIPTION

County-wide End of Life (EOL) Fire Alarm Replacement

### BACKGROUND

Various County life safety systems have reached end of life and are in need of replacement.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

Due to obsolescence of the technology in existing fire alarm panels, replacement parts are no longer available and system communications are challenged. In order to keep in compliance with National Fire Protection Association requirements, the fire panels must be replaced. The replacements will help to ensure the operation of the life safety components in our buildings.

				Funded					Unfunded
Expenditures	Total	To Date		FY22	FY23	FY24	FY25	FY26	FY27-FY31
Construction	750,000	ongoing		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	FY22	FY23	FY24	FY25	FY26	FY27-FY31
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

This will have no impact on the operating budget.

## Fire Station Fixed Asset Replacement (FARB)

**Category** Non-concurrency  
**Project Number** 21421  
**Location** Countywide  
**District** Countywide

**Project Limits** Fire Stations

**Related Projects** N/A  
**Lead Dept/Division** General Services  
**Year Project Initiated** FY21



### DESCRIPTION

The FARB priorities are as follows: (1) Building envelope (2) Life Safety (3) HVAC systems (4) Security (5) Parking lots, drainage and lighting (6) Interior systems and finishes (7) Landscaping.

### BACKGROUND

This sheet will enable programmed replacement of components of Fire Stations throughout the County.

Infrastructure Needs

### JUSTIFICATION

The budget is for the replacement/refurbishment of building components in order that we may increase their useful life and minimize failure. The FARB will allow for more consistent funding in maintaining our Fire Rescue facilities.

				Funded					Unfunded
Expenditures	Total	To Date		FY22	FY23	FY24	FY25	FY26	FY27-FY31
Construction	2,000,000	ongoing		200,000	200,000	200,000	200,000	200,000	1,000,000
Expenditure Total	2,000,000	0		200,000	200,000	200,000	200,000	200,000	1,000,000
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Fire MSTU	2,000,000			200,000	200,000	200,000	200,000	200,000	1,000,000
Revenue Total	2,000,000	0	0	200,000	200,000	200,000	200,000	200,000	1,000,000
				<b>Total Unfunded</b>					<b>0</b>

### OPERATING BUDGET IMPACT

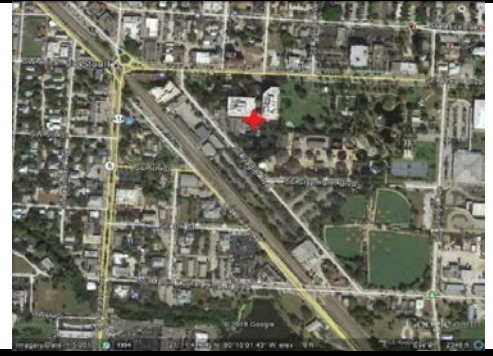
This will have no impact on the operating budget.

## Courthouse Complex Security Measures

**Category** Non-concurrency  
**Project Number** 6007D  
**Location** Courthouse Complex  
**District** 2

**Project Limits** Courthouse Complex

**Related Projects**  
**Lead Dept/Division** General Services  
**Year Project Initiated** FY20



### DESCRIPTION

The two (2) x-ray machines and two (2) walk-through metal detectors will be end of life in 2022. An emergency alert response system is included as well.

### BACKGROUND

The existing security equipment was purchased in 2012 and will reach the end of its 10 year life expectancy in 2022. This equipment is staged at the main entrances of the Courthouse and Constitutional Officers' Building. An emergency alert response system providing specific building locations of the staff in need of assistance is included.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

The metal detector and x-ray equipment is in need of replacement in order to provide reliable security scanning for all visitors to the facilities. It ensures the safety of the Judicial staff, Elected Officials, County staff and the public at the Courthouse Complex. Additionally, the 19th Judicial Circuit and the Clerk of the Court and Comptroller are requesting an alert system in the event of an emergency requiring immediate attention including a Lockdown, Lockout, and severe weather alerts.

				Funded					Unfunded
Expenditures	Total	To Date		FY22	FY23	FY24	FY25	FY26	FY27-FY31
Construction	200,000			50,000	150,000				
Expenditure Total	200,000			50,000	150,000				
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Ad Valorem	200,000		50,000	50,000	100,000				
Revenue Total	200,000		50,000	50,000	100,000				
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

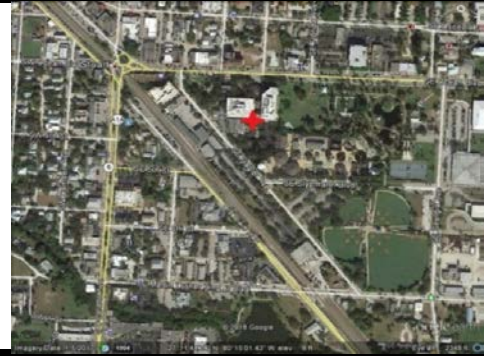
The operating budget will be impacted by a maintenance agreement for the alert system of approximately \$5,000 annually.

## Courtroom Security Hardening and Refurbishment

**Category** Non-concurrency  
**Project Number** 6007E  
**Location** Courthouse Complex  
**District** 2

**Project Limits** Courthouse Complex

**Related Projects** N/A  
**Lead Dept/Division** General Services  
**Year Project Initiated** FY20



### DESCRIPTION

Courtroom Security Hardening Refurbishment

### BACKGROUND

The courtrooms are used on a daily basis and have not been updated in decades. The update will include hardening of the Judicial dias, soundproofing of jury deliberation rooms, LED lighting conversion, furniture, carpeting, public seating, and painting.

### PROJECT ORIGINATION

Infrastructure Needs

### JUSTIFICATION

The original construction did not provide any security measures for the Judicial dias and provided very minimal security measures. The hardening will address the issue at the dias. The aging furniture, carpet, and painting are in need of replacement as well. The LED lighting will provide better resiliency and efficiency of energy consumption.

				Funded					Unfunded
Expenditures	Total	To Date		FY22	FY23	FY24	FY25	FY26	FY27-FY31
Construction	1,000,000	ongoing		250,000	250,000	250,000	250,000		
Expenditure Total	1,000,000	0		250,000	250,000	250,000	250,000	0	0
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Ad Valorem	1,000,000		40,000	210,000	250,000	250,000	250,000		
Revenue Total	1,000,000	0	40,000	210,000	250,000	250,000	250,000	0	0
Total Unfunded									0

### OPERATING BUDGET IMPACT

There will be no impact to the operating budget.

## Countywide Public Building Resiliency

Category Non-concurrency  
Project Number 2142J  
Location Countywide  
District Countywide

Project Limits Countywide

Related Projects N/A  
Lead Dept/Division General Services  
Year Project Initiated FY21



### DESCRIPTION

Countywide Public Building Resiliency

### BACKGROUND

Climate change is a reality to which we must adapt. Achieving a sustainable, climate-resilient building environment is a goal of this program, which includes: energy efficiency, greenhouse gas reduction, and reduction of environmental impacts.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

The County is working to protect its assets from environmental impacts, best utilize energy consumption, and harden our facilities to minimize vulnerability to storm events. The Resiliency Office at the County is currently working on a program with guidance from the Florida Adaptation Planning Guide to best prepare our facilities for environmental impacts. The efforts include conversion to LED lighting, building envelope hardening, et cetera.

Expenditures	Total	To Date		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Construction	1,500,000			300,000	300,000	300,000	300,000	300,000	0
Expenditure Total	1,500,000	0		300,000	300,000	300,000	300,000	300,000	0
Revenues	Total	To Date	Carryover						
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Ad Valorem	1,500,000			300,000	300,000	300,000	300,000	300,000	
Revenue Total	1,500,000	0	0	300,000	300,000	300,000	300,000	300,000	0
Total Unfunded									0

### OPERATING BUDGET IMPACT

This fund should decrease our electrical consumption as well as provide hardening protection for our assets.

## Historic Facility FARB

**Category** Non-concurrency  
**Project Number** 2142K  
**Location** Countywide  
**District** Countywide

**Project Limits** Countywide

**Related Projects** N/A  
**Lead Dept/Division** General Services  
**Year Project Initiated** FY21



### DESCRIPTION

The FARB priorities are as follows: (1) Building envelope (2) Life Safety (3) HVAC systems (4) Security (5) Parking lots, drainage and lighting (6) Interior systems and finishes (7) Landscaping.

### BACKGROUND

As Designated Historic Facilities owned by Martin County continue to age, there is a need to continually strive to mitigate environmental impacts and ensure we meet historic mandates for repairs as needed.

### PROJECT ORIGINATION

Infrastructure Needs

### JUSTIFICATION

The budget is for the replacement/refurbishment of building components in order that we may increase their useful life and minimize failure. The Martin County Historic Courthouse was operated by the City of Stuart for the past three decades and has recently been returned to the County for maintenance and repairs.

				Funded					Unfunded
Expenditures	Total	To Date		FY22	FY23	FY24	FY25	FY26	FY27-FY31
Construction	2,750,000	ongoing		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	FY22	FY23	FY24	FY25	FY26	FY27-FY31
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

There will be no impact to the operating budget.

## Generator FARB

**Category** Non-concurrency  
**Project Number** 2142G  
**Location** Countywide  
**District** Countywide

**Project Limits** Countywide

**Related Projects** N/A  
**Lead Dept/Division** General Services  
**Year Project Initiated** FY19



### DESCRIPTION

Generator FARB: Allocate funding to address generator end-of-life needs

### BACKGROUND

Martin County has backup power at many County buildings by way of emergency backup generators. The age of the generators often exceed their life expectancy and can be as much as 30 years old.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

A funding process is necessary to replace the obsolete generators in a timely fashion. To eliminate volatility in our budgeting process, staff recommends a dedicated funding mechanism for such replacements. The Generator FARB was not funded in FY21 due to budget concerns associated with Covid-19. We are not requesting funding again this year, but feel it is important to keep this item in the forefront for future years.

Expenditures	Total	To Date		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Construction	2,100,000	ongoing		0	0	350,000	350,000	350,000	1,050,000
<b>Expenditure Total</b>	<b>2,100,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>1,050,000</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Ad Valorem	2,100,000					350,000	350,000	350,000	1,050,000
<b>Revenue Total</b>	<b>2,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>3,150,000</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

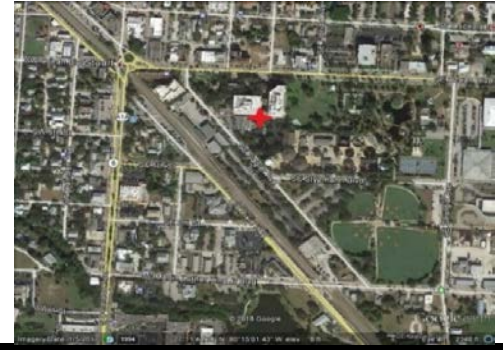
There is no impact to the operating budget for the planned replacements, however, the end of life generators may require more than normal maintenance by deferring this FARB.

## Courthouse Complex Variable Air Volume (VAV) Replacements

**Category** Non-concurrency  
**Project Number** 6007F  
**Location** Courthouse Complex  
**District** 2

**Project Limits** Courthouse Complex

**Related Projects** N/A  
**Lead Dept/Division** General Services  
**Year Project Initiated** FY21



### DESCRIPTION

Courthouse VAV Box Replacements

### BACKGROUND

The VAV boxes at the Courthouse Complex have reached their end of life and are experiencing failures. The replacements are planned over a 3 year period during non-operational hours.

### PROJECT ORIGINATION

Infrastructure Needs

### JUSTIFICATION

The VAVs are the original equipment installed during construction in the 1980s and replacement parts are no longer available. The replacement program will allow continued normal operation of the Courthouse Complex HVAC system.

				Funded					Unfunded
Expenditures	Total	To Date		FY22	FY23	FY24	FY25	FY26	FY27-FY31
Construction	1,625,000	ongoing		325,000	325,000	325,000	325,000	325,000	
<b>Expenditure Total</b>	<b>1,625,000</b>	<b>0</b>		<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Ad Valorem	1,625,000			325,000	325,000	325,000	325,000	325,000	
<b>Revenue Total</b>	<b>1,625,000</b>	<b>0</b>	<b>0</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

There will be no impact to the operating budget.

## Western Palm City Fire Station

**Category** Concurrency  
**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 ORIGATION

Levels of Service/Comprehensive Plan Requirements

### JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	400,000								400,000
Construction	6,805,000								6,805,000
<b>Expenditure Total</b>	<b>7,205,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,205,000</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Fire MSTU	0								
Developer Contribution	0								
<b>Revenue Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>7,205,000</b>

### OPERATING BUDGET IMPACT

Personnel cost including first year promotional impact - \$2,000,000

Initial Personal Protective Equipment and Uniform Cost - \$208,000

**FY 2022**  
**MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)**  
**COASTAL EXPENDITURE SUMMARY**

Project	Project	C or N	Total	To Date	Unfunded	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027- FY2031
St. Lucie Inlet Management Plan	2026	N	82,892,500	0	0	11,610,000	14,310,000	810,000	8,460,000	10,810,000	36,892,500
Beach and Shoreline Management	2028	N	15,360,032	0	0	370,000	1,100,000	9,411,574	400,000	400,000	3,678,458
Bathtub Beach/Sailfish Point Restoration	2072	N	20,920,065	0	2,539,819	250,000	3,935,000	250,000	3,935,000	300,000	12,250,065
Manatee Pocket Mooring Field	9933A	N	1,334,000	184,000	0	1,150,000	0	0	0	0	0
Artificial Reef Program	9925	N	3,475,000	0	0	130,000	130,000	130,000	130,000	130,000	2,825,000
Port Salerno Fishing Docks	2160	N	1,000,000	0	0	0	0	0	0	0	1,000,000
County Resiliency Program	9926	N	2,264,000	201,000	0	250,000	498,000	250,000	145,000	135,000	785,000
<b>Expenditure Totals</b>			<b>127,245,597</b>	<b>385,000</b>	<b>2,539,819</b>	<b>13,760,000</b>	<b>19,973,000</b>	<b>10,851,574</b>	<b>13,070,000</b>	<b>11,775,000</b>	<b>57,431,023</b>

**COASTAL REVENUE SUMMARY**

Revenue		Total	To Date	Carryover	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027- FY2031
Ad Valorem		62,216,000	201,000	7,500,000	5,655,000	5,505,000	5,505,000	5,505,000	5,505,000	26,840,000
Donation		7,091,913	0	0	78,775	1,239,919	78,775	1,239,919	94,530	4,359,995
Federal		13,978,032	0	0	326,130	2,500,000	4,151,902	2,000,000	0	5,000,000
Grant		30,775,833	0	1,005,000	6,105,475	2,608,557	3,427,475	2,080,557	5,330,970	10,217,799
Hutchinson Island MSTU		2,100,000	0	100,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Tourist Development Tax (Bed Tax)		6,000,000	0	1,000,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Vessel Registration Fees		2,544,000	184,000	560,000	180,000	180,000	180,000	180,000	180,000	900,000
<b>Revenue Total</b>		<b>124,705,778</b>	<b>385,000</b>	<b>10,165,000</b>	<b>13,045,380</b>	<b>12,733,476</b>	<b>14,043,152</b>	<b>11,705,476</b>	<b>11,810,500</b>	<b>50,817,794</b>

## St. Lucie Inlet Management Plan

<b>Category</b>	Non-concurrency
<b>Project Number</b>	2026
<b>Location</b>	St. Lucie Inlet
<b>District</b>	Countywide
<b>Project Limits</b>	St. Lucie Inlet, flood shoals and county coastal beaches
<b>Related Projects</b>	
<b>Lead Dept/Division</b>	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 is expected to cover up to 50% of local project costs, however this funding is not guaranteed. In 2016 the St. Lucie Inlet Management plan was revised along with changes to state statute and a subsequent update is expected. Under the new guidelines, sand bypassing to mitigate inlet induced erosion is required to address impacts both north and south of the inlet. Sand may be either pumped directly to the beach, or for the Town of Jupiter Island, may be transported to an temporary offshore holding area and moved to the beach under the Town's direction at a later date. All costs of bypassing are borne by the county. 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 2-3 year cycle. Inlet maintenance projects are planned on a 3 year recurring cycle. Annual costs for permit required monitoring, data analysis and reports is \$810,000.

### PROJECT ORIGINATION JUSTIFICATION

Strategic Planning

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
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design/Permitting	750,000			300,000	150,000	0	300,000	0	0
Construction	70,792,500			10,000,000	12,850,000	0	6,850,000	10,000,000	31,092,500
CEI	3,250,000			500,000	500,000	0	500,000		1,750,000
Monitoring	8,100,000			810,000	810,000	810,000	810,000	810,000	4,050,000
<b>Expenditure Total</b>	<b>82,892,500</b>	<b>0</b>		<b>11,610,000</b>	<b>14,310,000</b>	<b>810,000</b>	<b>8,460,000</b>	<b>10,810,000</b>	<b>36,892,500</b>

Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Ad Valorem	51,500,000		6,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	22,500,000
Tourist Development	6,000,000		1,000,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Federal	9,500,000			0	2,500,000		2,000,000		5,000,000
Grants	14,242,500			5,805,000	405,000	405,000	405,000	5,000,000	2,222,500
Vessel Registration Fees	1,650,000		550,000	110,000	110,000	110,000	110,000	110,000	550,000
<b>Revenue Total</b>	<b>82,892,500</b>	<b>0</b>	<b>8,050,000</b>	<b>10,915,000</b>	<b>8,015,000</b>	<b>5,515,000</b>	<b>7,515,000</b>	<b>10,110,000</b>	<b>32,772,500</b>

**Total Unfunded 0**

### OPERATING BUDGET IMPACT

Permit required monitoring.

## Beach and Shoreline Management

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



### DESCRIPTION

The 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 FY24. Permit compliance environmental monitoring funds are budgeted for FY22.

### 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 FY2024 project is accounted for in years FY22-FY26

### PROJECT ORIGINATION

Infrastructure Needs

### JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	400,000			250,000	0	0	0	0	150,000
Construction	11,140,032			0	700,000	8,911,574	0	0	1,528,458
CEI	100,000			0	0	100,000	0	0	0
Monitoring	3,720,000			120,000	400,000	400,000	400,000	400,000	2,000,000
<b>Expenditure Total</b>	<b>15,360,032</b>			<b>370,000</b>	<b>1,100,000</b>	<b>9,411,574</b>	<b>400,000</b>	<b>400,000</b>	<b>3,678,458</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Ad Valorem	5,400,000		900,000	450,000	450,000	450,000	450,000	450,000	2,250,000
Federal	4,478,032			326,130		4,151,902		0	0
Grant: FDEP	4,382,000			148,000	440,000	2,870,000	160,000	160,000	604,000
Hutchinson Island MSTU	1,100,000		100,000	100,000	100,000	100,000	100,000	100,000	500,000
<b>Revenue Total</b>	<b>15,360,032</b>	<b>0</b>	<b>1,000,000</b>	<b>1,024,130</b>	<b>990,000</b>	<b>7,571,902</b>	<b>710,000</b>	<b>710,000</b>	<b>3,354,000</b>

**Total Unfunded 0**

### OPERATING BUDGET IMPACT

Permit required monitoring costs.

## Bathtub Beach & Sailfish Point Beach Restoration

<b>Category</b>	Non-concurrency
<b>Project Number</b>	2072
<b>Location</b>	Hutchinson Island
<b>District</b>	Countywide
<b>Project Limits</b>	Coastal beach along Bathtub Beach and Sailfish Point
<b>Related Projects</b>	
<b>Lead Dept/Division</b>	Public Works/Coastal Division



### DESCRIPTION

The project is designed as a long term, proactive effort to protect valuable upland infrastructure and human health and safety. The project covers approximately 1 mile of 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

Bathtub Beach is an extremely popular destination for local families and visitors to the area. Beginning in 2007 damaging erosions events occurred almost annually, during the fall Nor'easter season and resulted in repair costs averting around \$500,000/year. The initial Bathtub Beach/Sailfish Point beach construction project was completed in May 2016 in response to recurring storm impacts. This large project with scheduled periodic maintenance, was designed to improve storm protection and reduce the need for emergency response projects. A wider more stable beach benefits storm protection as well as recreation and the environment. In 2019, the County entered into a long term cost sharing agreement with the Sailfish Point POA, for this project that includes sections of beach along the Sailfish Point coastline as well as Martin County's Bathtub Beach Park. The next scheduled project will occur in 2023. As the current Inlet Management Plan (2016) allots 34,000 cy/yr. of sand bypassing to this project area, the cost for that portion of projects is shown in the St. Lucie Inlet Maintenance CIP sheet. The project is eligible for state funding under the State's Long Range Beach Management program at a rate of 36.99% of the project costs.

### PROJECT ORIGINATION

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
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	945,065	0			250,000	0	250,000	0	445,065
Construction	16,500,000	0			3,300,000	0	3,300,000	0	9,900,000
CEI	675,000	0			135,000	0	135,000	0	405,000
Monitoring	2,800,000	0		250,000	250,000	250,000	250,000	300,000	1,500,000
<b>Expenditure Total</b>	<b>20,920,065</b>	<b>0</b>		<b>250,000</b>	<b>3,935,000</b>	<b>250,000</b>	<b>3,935,000</b>	<b>300,000</b>	<b>12,250,065</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Ad Valorem	3,050,000		0	305,000	305,000	305,000	305,000	305,000	1,525,000
Grant: FDEP	7,738,333		0	92,475	1,455,557	92,475	1,455,557	110,970	4,531,299
Sailfish Point POA	6,591,913		0	78,775	1,239,919	78,775	1,239,919	94,530	3,859,995
Hutchinson Island MSTU	1,000,000		0	100,000	100,000	100,000	100,000	100,000	500,000
<b>Revenue Total</b>	<b>18,380,246</b>		<b>0</b>	<b>576,250</b>	<b>3,100,476</b>	<b>576,250</b>	<b>3,100,476</b>	<b>610,500</b>	<b>10,416,294</b>

**Total Unfunded 2,539,819**

### OPERATING BUDGET IMPACT

Permit required monitoring costs.

## Manatee Pocket Mooring Field

<b>Category</b>	Non-concurrency
<b>Project Number</b>	9933A
<b>Location</b>	Manatee Pocket
<b>District</b>	4
<b>Project Limits</b>	Within the current anchor areas in Manatee Pocket
<b>Related Projects</b>	
<b>Lead Dept/Division</b>	Public Works/Coastal
<b>Year Project Initiated</b>	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.

### 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.

### PROJECT ORIGATION

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
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	184,000	184,000		0	0	0	0	0	0
CEI	150,000			150,000	0	0	0	0	0
Construction	1,000,000			1,000,000	0	0	0	0	0
<b>Expenditure Total</b>	<b>1,334,000</b>	<b>184,000</b>		<b>1,150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Ad Valorem	250,000		100,000	150,000	0	0	0	0	0
Vessel Registration Fees	184,000	184,000	0	0	0	0	0	0	0
Grants	900,000		900,000	0	0	0	0	0	0
<b>Revenue Total</b>	<b>1,334,000</b>	<b>184,000</b>	<b>1,000,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Unfunded 0**

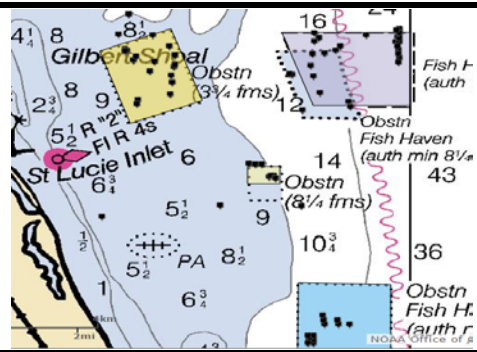
### OPERATING BUDGET IMPACT

Estimated operational cost will be \$95,000 per year.

## Artificial Reef Program

**Category** Non-concurrency  
**Project Number** 9925  
**Location** Atlantic Ocean  
**District** Countywide  
**Project Limits** Atlantic Ocean off Martin County coast

**Related Projects**  
**Lead Dept/Division** Public Works/Coastal



### DESCRIPTION

FY22 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 the offshore sites that span depths from 40 -200 ft. 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 protection and 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. Funding for the FY22-FY23 Indian Riverside Park Living Shoreline Project is accounted for in FY27-FY31. This project is currently unfunded but in the process of applying for grant funding.

### PROJECT ORIGATION

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		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	210,000			0	0	0	0	0	210,000
Construction	2,875,000			90,000	90,000	90,000	90,000	90,000	2,425,000
Monitoring	390,000			40,000	40,000	40,000	40,000	40,000	190,000
<b>Expenditure Total</b>	<b>3,475,000</b>	<b>0</b>		<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>2,825,000</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Grant	2,765,000		105,000	60,000	60,000	60,000	60,000	60,000	2,360,000
Vessel Registration Fee	710,000		10,000	70,000	70,000	70,000	70,000	70,000	350,000
<b>Revenue Total</b>	<b>3,475,000</b>	<b>0</b>	<b>115,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>2,710,000</b>

**Total Unfunded 0**

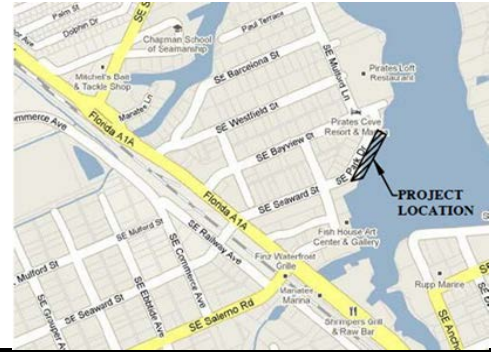
### OPERATING BUDGET IMPACT

Permit required monitoring.

## Port Salerno Commercial Fishing Docks

**Category** Non-concurrency  
**Project Number** 2160  
**Location** Port Salerno  
**District** 4  
  
**Project Limits** Manatee Pocket in the vicinity of SE Park Drive

**Related Projects**  
**Lead Dept/Division** Public Works/Coastal Division



### DESCRIPTION

The Port Salerno Commercial Fishing Dock project requires modification to the existing docks in two phases. Phase 1 consists of removal of miscellaneous small docks, which will be replaced with one new T-dock with 45 slips. Phase 2 consists of removal of three off-loading platforms, which will be replaced with three new platforms.

### BACKGROUND

The commercial fishing docks are in need of rehabilitation. This project was requested by the Port Salerno Commercial Fisherman. Several of the small docks have access to the adjacent uplands via a boardwalk through mangroves. These access points will be removed, which will allow for expansion of the mangroves. In addition, 25 mangrove seedlings will be planted in the adjacent upland area. The required maintenance dredging will be performed within an existing submerged land lease, requiring no modifications to the existing submerged land lease boundary. No County funds will be spent on this project.

### PROJECT ORIGATION

Grant Opportunities  
Complaints

### JUSTIFICATION

This project replaces/restores an existing facility.

Expenditures	Total	To Date		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Construction	1,000,000	0		0	0	0	0	0	1,000,000
<b>Expenditure Total</b>	<b>1,000,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Donation	500,000		0	0	0	0	0	0	500,000
Grant	500,000		0	0	0	0	0	0	500,000
<b>Revenue Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

**Total Unfunded 0**

### OPERATING BUDGET IMPACT

Operating budget will be defined & approved by the Board prior to construction.

## County Resiliency Program

**Category** Non-concurrency  
**Project Number** 9926  
**Location** Countywide  
**District** Countywide  
  
**Project Limits**  
**Related Projects**  
**Lead Dept/Division** Public Works/Coastal Division



### DESCRIPTION

The program was established by creating a comprehensive database used to develop foundational information about predicted sea level changes. Incident reports related to climate change are being collected and added in to the database and will be used to identify pilot project locations that will provide information necessary to develop a project prioritization protocol. These efforts are initially focused on flooding impacts caused by sea level rise and increased storm intensity, however additional impacts, including health, water quality and social equity will be added. The database, including the project list will be consistently updated. Continued data analysis will allow the County to effectively identify and respond to existing climate related issues and plan for future challenges. Effective public education will be a high priority for this program.

### BACKGROUND

The County's Resilience program will coordinate climate resiliency planning and implementation strategies as an integrated component of overall County operations. Data analysis associated with sea level rise and storm surge impact was initiated in 2018, with grant funding from the Florida Department of Environmental Protection's Resilience program with initial work completed in June, 2020. The database will require ongoing maintenance to ensure the most comprehensive and up to date information is driving decisions. The program will also collaborate with other municipalities and agencies (i.e. SFWMD, USGS, NOAA) with subject matter expertise and focus on broad stakeholder involvement. Planning, intra-agency coordination and policy review to increase the County's resilience will be ongoing. Under the resilience program, pilot projects will be conducted to develop strategies for addressing impacts of climate change, focusing first on flooding impacts caused by sea level rise and increased storm intensity. SE Merritt Way and SW Mockingbird Lane will serve as initial pilot projects, to develop a project prioritization protocol and design criteria for future use. Notice of an EPA grant for water quality monitoring related to coral ecosystem health has been received. Upon receipt and execution of the grant contract, monitoring/modeling work shown in FY23 will be moved to FY22. Development of design standards is funded under design/planning in FY22 and collaboration with USGS on groundwater modeling is shown in FY23 and will build off precipitation and drainage modeling covering our basin by USGS and SFWMD, completed in FY22. Construction of a stormwater monitoring network to more cost effectively identify and address key flooding drivers is shown in FY22-25 with maintenance in subsequent years. Grants will be pursued to expand existing economic-cost/benefit analysis as well as all other projects. Language in the Comprehensive Growth Management Plan will be reviewed and revised to encourage proactive, resilience base actions such as incorporating green infrastructure into the design process and to address sea level rise projections throughout the document.

### PROJECT ORIGATION

Coastal Resilience

### JUSTIFICATION

Martin County endeavors to incorporate technical data and policy response among planning, floodplain management, and coastal projects. This work involves data collection, analysis and modeling to develop effective mitigation practices that will reduce flood risk in coastal areas resulting from high-tide events, storm surge, elevated groundwater, flash floods, stormwater runoff, and the related impacts of sea-level rise along with other impacts from climate change. Policy 14.1A.10 of the Comprehensive Growth Management Plan has requirements to "(1) identify projects that eliminate public hazards." This program will enhance the County's ability to achieve this goal. Initial resilience projects may include modeling, design, construction and maintenance of shoreline erosion hotspots, establishing monitoring networks and developing models to assess water movement that contributes to flooding, water quality degradation and impacts to human health and equity. Increased data collection and analysis for 13 Priority Areas and stakeholder outreach, involvement and education will be necessary to achieve this goal.

Expenditures	Total	To Date		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Stakeholder Involvement	150,000			30,000	20,000	20,000	15,000	15,000	50,000
Design/Planning	285,000			70,000	30,000	35,000	40,000	30,000	80,000
Modeling	571,000			30,000	308,000	73,000	0	0	160,000
Monitoring	358,000	126,000		45,000	65,000	47,000	15,000	15,000	45,000
Data analysis/Planning	900,000	75,000		75,000	75,000	75,000	75,000	75,000	450,000
Expenditure Total	2,264,000	201,000		250,000	498,000	250,000	145,000	135,000	785,000
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Ad Valorem	2,016,000	201,000		250,000	250,000	250,000	250,000	250,000	565,000
Grant (Federal)	248,000				248,000	0	0	0	0
Revenue Total	2,264,000	201,000	0	250,000	498,000	250,000	250,000	250,000	565,000

Total Unfunded 0

### OPERATING BUDGET IMPACT

There will not be operational costs.

**FY 2022**  
**MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)**  
**ECOSYSTEM MANAGEMENT EXPENDITURE SUMMARY**

Project	C or N	Total	To Date	Unfunded	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027-2031
East Fork Creek Stormwater Treatment Area	N	2,800,000	300,000	0	2,500,000	0	0	0	0	0
Hogg Creek Water Quality Project	N	3,415,000	0	0	0	400,000	0	0	0	3,015,000
Hawk's Hammock Access	N	160,000	0	0	35,000	125,000	0	0	0	0
Mapp Creek Stormwater Treatment Area	N	2,720,000	187,600	0	12,400	0	2,400,000	120,000	0	0
Stuart Impoundment Hydrological Restoration	N	1,169,000	0	0	0	50,000	75,000	0	0	1,044,000
Manatee Pocket SW Prong Water Quality Retrofit	N	2,000,000	300,000	0	280,000	1,300,000	120,000	0	0	0
Implementation of TMDL/BMAP Compliance	N	11,997,491	0	0	50,000	750,000	1,130,000	1,925,000	767,491	7,375,000
Kitching Creek Eastern Flow Way	N	3,400,000	0	0	500,000	400,000	0	0	0	2,500,000
Cypress Creek Floodplain Restoration	N	1,023,634	0	0	23,634	1,000,000	0	0	0	0
Environmentally Sensitive Lands	N	4,000,000	0	0	400,000	400,000	400,000	400,000	400,000	2,000,000
Indian River Lagoon Sea Grass Restoration	N	115,000	0	0	15,000	100,000	0	0	0	0
Jensen Beach West Kayak/SUP Access	N	665,000	0	0	665,000	0	0	0	0	0
Lake Okeechobee Ridge FCT Site	N	1,850,000	0	0	20,000	0	0	0	0	1,830,000
MC-2 Living Shoreline	N	70,000	0	0	0	0	70,000	0	0	0
New Conservation Land Restoration	N	115,000	0	0	75,000	40,000	0	0	0	0
<b>Expenditure Totals</b>		<b>35,500,125</b>	<b>787,600</b>	<b>0</b>	<b>4,576,034</b>	<b>4,565,000</b>	<b>4,195,000</b>	<b>2,445,000</b>	<b>1,167,491</b>	<b>17,764,000</b>

**ECOSYSTEM MANAGEMENT REVENUE SUMMARY**

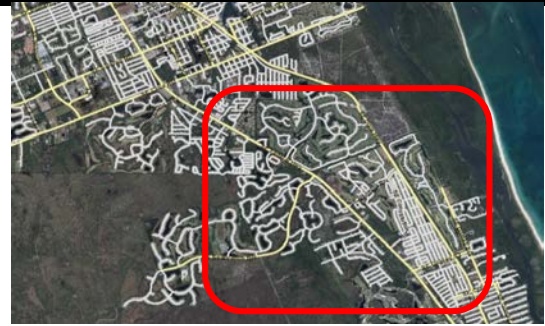
Revenue		Total	To Date	Carryover	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027-2031
Ad Valorem		23,352,991	600,000	2,376,491	1,295,000	1,455,000	1,415,000	1,415,000	1,415,000	13,381,500
Grants		5,807,500	0	1,800,000	300,000	500,000	1,200,000	0	0	2,007,500
Stormwater MSTU		5,834,500	187,600	1,091,900	280,000	475,000	475,000	475,000	475,000	2,375,000
Impact Fees		295,000	0	295,000	0	0	0	0	0	0
Hutchinson Island MSTU		70,000	0	0	70,000	0	0	0	0	0
Franchise Fees		140,134	0	140,134	0	0	0	0	0	0
<b>Revenue Totals</b>		<b>35,500,125</b>	<b>787,600</b>	<b>5,703,525</b>	<b>1,945,000</b>	<b>2,430,000</b>	<b>3,090,000</b>	<b>1,890,000</b>	<b>1,890,000</b>	<b>17,764,000</b>

## East Fork Creek Stormwater Treatment Area

**Category** Non-Concurrency  
**Project Number** 124906  
**Location** South County  
**District** 3

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

**Related Projects**  
**Lead Dept/Division** Public Works/Ecosystem Restoration



### DESCRIPTION

The East Fork Creek basin upstream of the project contains portions of Heritage Ridge, Seabranh 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 Phosphorus (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

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
				FY22	FY23	FY24	FY25	FY26	FY27-31
Design	200,000	200,000							
Land	100,000	100,000							
Construction	2,400,000			2,400,000					
Monitoring	100,000			100,000					
<b>Expenditure Total</b>	<b>2,800,000</b>	<b>300,000</b>		<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-31
Ad Valorem	640,000	300,000	340,000						
Grants	1,200,000		1,200,000						
Stormwater MSTU	960,000		860,000	100,000					
<b>Revenue Total</b>	<b>2,800,000</b>	<b>300,000</b>	<b>2,400,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### 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.

## Hogg Creek Water Quality Project

**Category** Non-Concurrency  
**Project Number** 124901  
**Location** West of St Lucie Locks  
**District** 5  
  
**Project Limits** North of 96th Street, south of Grove Street, east of Citrus Boulevard and west of C-44 Canal  
  
**Related Projects**  
**Lead Dept/Division** Public Works / Ecosystem Restoration and Management



### 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, wherein, 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, 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 (TN), total phosphorus (TP), and copper by South Florida Water Management District (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 ORIGATION

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
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	315,000								315,000
Land	400,000				400,000				
Construction	2,550,000								2,550,000
Monitoring	150,000								150,000
<b>Expenditure Total</b>	<b>3,415,000</b>	<b>0</b>		<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,015,000</b>
Revenues	Total	To Date	Carryover						FY27-FY31
				FY22	FY23	FY24	FY25	FY26	
Ad Valorem	1,907,500		400,000						1,507,500
Grants	1,507,500								1,507,500
<b>Revenue Total</b>	<b>3,415,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,015,000</b>
<b>Total Unfunded</b>									<b>-</b>

### 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-\$12,000 per year. If aluminum sulfate injection is included, the increase to the maintenance costs are not determined.

## Hawks Hammock Access

**Category** Non-Concurrency  
**Project Number** TBD  
**Location** Palm City  
**District** 5  
  
**Project Limits** East of S-1 Canal and North of SW Markel Street  
  
**Related Projects**  
**Lead Dept/Division** Public Works/Ecosystems Restoration



### DESCRIPTION

The 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 Preserve Area Management Plan (PAMP) with a boundary trail system identified. Past efforts by the county to provide public access via an easement through Markel Street to the southeast had not been successful, due to landowner objections.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	15,000			15,000					
Construction	125,000				125,000				
Exotic Veg Control	20,000			20,000					
<b>Expenditure Total</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Ad Valorem	160,000			35,000	125,000				
<b>Revenue Total</b>	<b>160,000</b>			<b>35,000</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

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

## Mapp Creek Stormwater Treatment Area

**Category** Non-Concurrency  
**Project Number** 124908  
**Location** Palm City Farms  
**District** 5

**Project Limits** East and south of I-95, west of SE Citrus Boulevard, north of the Mapp Creek ditch.

**Related Projects**  
**Lead Dept/Division** Public Works / Ecosystem Restoration and Management



### 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 I-95, east of Citrus Boulevard 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 (FDEP) 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 underway with construction to follow in FY23.

### 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
				FY22	FY23	FY24	FY25	FY26	FY27-31
Design	200,000	187,600		12,400					
Land	0			0					
Construction	2,400,000					2,400,000			
Monitoring	120,000						120,000		
<b>Expenditure Total</b>	<b>2,720,000</b>	<b>187,600</b>		<b>12,400</b>	<b>0</b>	<b>2,400,000</b>	<b>120,000</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover						FY27-31
				FY22	FY23	FY24	FY25	FY26	
Ad Valorem	1,200,000			400,000	400,000	400,000			
Grants	1,200,000					1,200,000			
Stormwater MSTU	320,000	187,600	12,400				120,000		
<b>Revenue Total</b>	<b>2,720,000</b>	<b>187,600</b>	<b>12,400</b>	<b>400,000</b>	<b>400,000</b>	<b>1,600,000</b>	<b>120,000</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### 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.

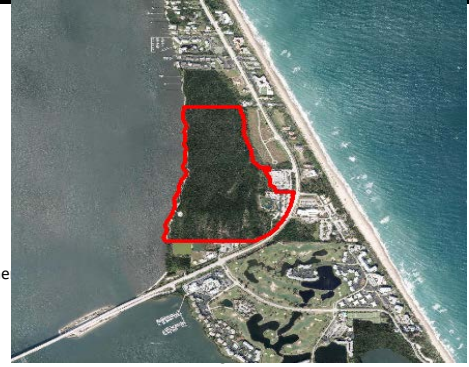
## Stuart Impoundment Hydrological Restoration

**Category** Non-Concurrency  
**Project Number** TBD  
**Location** Hutchinson Island  
**District** 1

**Project Limits** Located within the Stuart Impoundment

**Related Projects**

**Lead Dept/Division** Public Works/Mosquito Control/Ecosystem Restoration and Management



### DESCRIPTION

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

### BACKGROUND

Stuart 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 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 Jensen Beach Impoundment (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 in FY22 with Phase II Full Design in FY23. Once Phase I has been completed staff will have a better understanding of construction costs. Construction costs will be shown as being unfunded until the Phase I study has been completed. It will be necessary to obtain grant funding in order to complete construction.

Expenditures	Total	To Date		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-31
Design	125,000				50,000	75,000			0
Construction	1,000,000								1,000,000
Monitoring	44,000								44,000
<b>Expenditure Total</b>	<b>1,169,000</b>	<b>0</b>		<b>0</b>	<b>50,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>1,044,000</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-31
Ad Valorem	669,000				50,000	75,000			544,000
Grants	500,000								500,000
<b>Revenue Total</b>	<b>1,169,000</b>			<b>0</b>	<b>50,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>1,044,000</b>

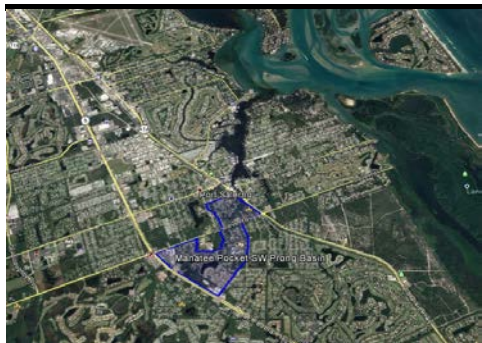
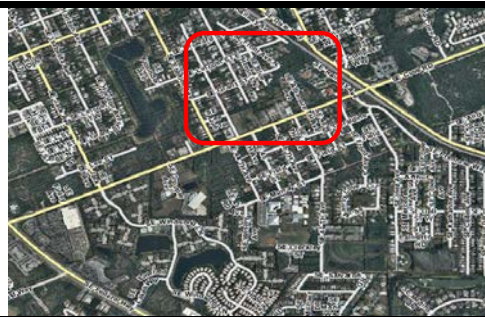
**Total Unfunded 0**

### OPERATING BUDGET IMPACT

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

## Manatee Pocket SW Prong Water Quality Retrofit

<b>Category</b>	Non-Concurrency
<b>Project Number</b>	1245A
<b>Location</b>	Stuart
<b>District</b>	4
<b>Project Limits</b>	West of Old Dixie Highway; north of Cove Road; east of Ebbtide Avenue and south of Lincoln Street in Port Salerno
<b>Related Projects</b>	Public Works / Capital Projects - Port Salerno
<b>Lead Dept/Division</b>	Public Works / Ecosystem Restoration and Management



### DESCRIPTION

This project proposes to construct a ~5.5 acre lake - Stormwater Treatment Area (STA) located west of Railway Avenue, 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 phosphorus (TP) (209 lbs/yr).

### BACKGROUND

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 FY21. 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
				FY22	FY23	FY24	FY25	FY26	FY27-31
Design	280,000			280,000					
Land	300,000	300,000							
Construction	1,300,000				1,300,000				
Monitoring	120,000					120,000			
<b>Expenditure Total</b>	<b>2,000,000</b>	<b>300,000</b>		<b>280,000</b>	<b>1,300,000</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover						FY27-31
				FY22	FY23	FY24	FY25	FY26	
Ad Valorem	1,209,000	300,000	849,000		60,000				
Franchise Fees	116,500		116,500						
Grants	600,000		600,000						
Stormwater MSTU	74,500		74,500						
<b>Revenue Total</b>	<b>2,000,000</b>	<b>300,000</b>	<b>1,640,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### 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  
**Project Number** 1246  
**Location** Countywide  
**District** Countywide  
  
**Project Limits** Countywide



**Related Projects**  
**Lead Dept/Division** Public Works / Ecosystem Restoration and Management



### 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 FY22 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). The Division is currently updating the 2017 Water Quality Needs Assessment to assist in identifying additional projects to meet the TMDL.

### 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 (FDEP) 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. However, in 2019 the FDEP provided an update to the BMAP that increased our required reductions. Total nitrogen reductions increased by 145% and total phosphorus reductions increased by 123%.

Expenditures	Total	To Date		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-31
Design	1,427,491	ongoing		50,000	330,000		175,000	67,491	805,000
Land	1,195,000	ongoing			120,000	425,000			650,000
Construction	8,925,000	ongoing			300,000	705,000	1,750,000	700,000	5,470,000
Monitoring	450,000	ongoing							450,000
<b>Expenditure Total</b>	<b>11,997,491</b>	<b>0</b>		<b>50,000</b>	<b>750,000</b>	<b>1,130,000</b>	<b>1,925,000</b>	<b>767,491</b>	<b>7,375,000</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-31
Ad Valorem	8,317,491		767,491	50,000		470,000	1,015,000	1,015,000	5,000,000
Stormwater MSTU	3,680,000					475,000	355,000	475,000	2,375,000
<b>Revenue Total</b>	<b>11,997,491</b>	<b>0</b>	<b>767,491</b>	<b>50,000</b>	<b>0</b>	<b>945,000</b>	<b>1,370,000</b>	<b>1,490,000</b>	<b>7,375,000</b>
<b>Total Unfunded</b>									<b>0</b>

### 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	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	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 Warner Creek Phase IV	50,000	700,000									0	1,500,000
4	PWD / ECO Horseshoe Point Road Exfiltration		50,000									0	50,000
5	PWD/ECO Water Quality Needs Assessment Update						2,500,000	1,250,000				3,750,000	3,750,000
6	PWD / ECO East Fork Creek											0	0
6	PWD / ECO East Hansen Grant Phase 3			250,000		590,000	100,000					940,000	940,000
7	PWD / ECO Martin County Baffle Boxes						600,000					600,000	600,000
8	PWD / ECO Rocky Point Exfiltration & Baffle Boxes			55,000	950,000							1,005,000	1,005,000
9	PWD / ECO Turtle Creek			600,000									600,000
													0
	<b>Totals</b>	<b>50,000</b>	<b>750,000</b>	<b>1,130,000</b>	<b>1,600,000</b>	<b>1,490,000</b>	<b>3,200,000</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,070,000</b>	<b>9,470,000</b>

\*NOTE: This is a working document that will be updated to reflect the 2020 Water Quality Needs Assessment Updated project list.

## Kitching Creek Eastern Flow Way Project

<b>Category</b>	Non-concurrency
<b>Project Number</b>	TBD
<b>Location</b>	Hobe Sound
<b>District</b>	3
<b>Project Limits</b>	South of Bridge Road, east of Florida Ave and west of Powerline Road
<b>Related Projects</b>	Kitching Creek Central Flow Way Project
<b>Lead Dept/Division</b>	Public Works/ Ecosystem Restoration and Mgmt.
<b>Year Project Initiated</b>	2021



### DESCRIPTION

The project will include the acquisition of land and flowage easements in order to be able to move water from north of Bridge Road to the south and east of Powerline Road in Hobe Sound. Water will be moved through the natural wetland systems and into overdrained cypress sloughs in northern Jonathan Dickinson State Park. This water will eventually flow into Kitching Creek and the NW Fork of the Loxahatchee River.

### BACKGROUND

Martin County has been working to acquire and restore land in the Loxahatchee River Watershed for over 20-years. Kitching Creek represents the Loxahatchee's northern tributary. The restoration of Kitching Creek involves taking water from a single ditch system and rerouting it into 3 historic flow channels. In 2015-2016 the County completed construction on the central component flow ways. This project involves rerouting water through the eastern flow way.

### PROJECT ORIGATION

Levels of Service/Comprehensive Plan Requirements

### JUSTIFICATION

This project will help restore Kitching Creek which is the northern tributary to the Loxahatchee River. The project will take water that is currently being funnelled through a single ditch and re-route it into the natural wetland systems of northern Jonathan Dickinson State Park. The project will also help restore dry season freshwater flows to the NW Fork of the Loxahatchee River and could provide local flood protection benefits for residences in the area.

Expenditures	Total	To Date		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	400,000				400,000				0
Land	500,000			500,000					0
Construction	2,500,000								2,500,000
<b>Expenditure Total</b>	<b>3,400,000</b>	<b>0</b>		<b>500,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>
Revenues	Total	To Date	Carryover						FY27-FY31
				FY22	FY23	FY24	FY25	FY26	
Stormwater MSTU	580,000			180,000	400,000				
Ad Valorem	2,820,000			320,000					2,500,000
<b>Revenue Total</b>	<b>3,400,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>
<b>Total Unfunded</b>									<b>0</b>

### 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 \$7,500/year.

## Cypress Creek Floodplain Restoration Project

<b>Category</b>	Non-Concurrency
<b>Project Number</b>	9057A
<b>Location</b>	South County / Loxahatchee
<b>District</b>	3
<b>Project Limits</b>	East of I-95, 1-mile north of the Martin County line in Jonathan Dickinson State Park
<b>Related Projects</b>	
<b>Lead Dept/Division</b>	Public Works/Ecosystems Restoration and Management



### 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 of, 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 rehydrate into the floodplain area.

**PROJECT ORIGINATION** 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		FY22	FY23	FY24	FY25	FY26	Unfunded FY27-31
Design	23,634			23,634					
Construction	1,000,000				1,000,000				
<b>Expenditure Total</b>	<b>1,023,634</b>	<b>0</b>		<b>23,634</b>	<b>1,000,000</b>				<b>0</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-31
Ad Valorem	280,000	0		0	280,000				
Grant	500,000	0		0	500,000				
Franchise Fees	23,634	0	23,634	0					
Stormwater MSTU	220,000	0	145,000	0	75,000				
<b>Revenue Total</b>	<b>1,023,634</b>	<b>0</b>	<b>168,634</b>	<b>0</b>	<b>855,000</b>	<b>0</b>			<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### 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.

## Environmentally Sensitive Lands

**Category** Non-Concurrency  
**Project Number** 2155  
**Location** Various  
**District** Countywide  
  
**Project Limits** ALL COUNTY  
  
**Related Projects**  
**Lead Dept/Division** Public Works / Ecosystem Restoration



### DESCRIPTION

Martin County manages approximately 35,000 acres of environmentally sensitive lands. Activities include natural resource management, exotic species control, site control, and development of appropriate public access. The focus for these funds in the next 5 years include large scale restoration projects at Kiplinger, Lake Point, Kubin and Hobe Sound Scrub Preserve.

### BACKGROUND

Martin County partnered with the Florida Communities Trust Program (FCT) in the 1990's-2000's to acquire environmentally sensitive lands. Each acquisition required an agreement for management and restoration of these lands.

### PROJECT ORIGATION

Mandates-Florida Communities Trust

### JUSTIFICATION

The Conservation and Open Space Element of the Comprehensive Growth Management Plan sets goals to "effectively manage, conserve and preserve the natural resources of Martin County," and "to pursue an aggressive program to identify, preserve, and provide appropriate public access to areas of natural beauty and scenic importance." The activities related to this item support those elements.

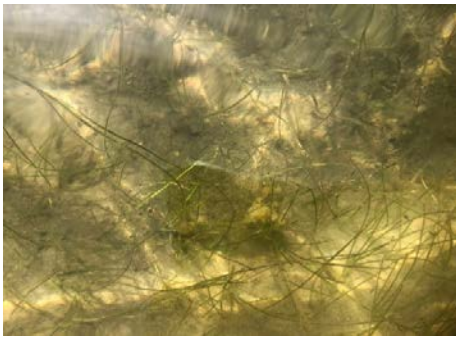
Expenditures	Total	To Date		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-31
Construction	1,250,000	ongoing		125,000	125,000	125,000	125,000	125,000	625,000
Exotic Veg Control	2,750,000	ongoing		275,000	275,000	275,000	275,000	275,000	1,375,000
<b>Expenditure Total</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,000,000</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-31
Ad Valorem	4,000,000			400,000	400,000	400,000	400,000	400,000	2,000,000
<b>Revenue Total</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,000,000</b>
									<b>Total Unfunded</b>
									<b>0</b>

### 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.

## Martin County/Indian River Lagoon Sea Grass Restoration

<b>Category</b>	Non-Concurrency
<b>Project Number</b>	TBD
<b>Location</b>	Sailfish Point/Indian River Lagoon
<b>District</b>	1
<b>Project Limits</b>	Located within Indian River Lagoon; Martin County, FL
<b>Related Projects</b>	
<b>Lead Dept/Division</b>	Public Works/Ecosystems Restoration and Management



### DESCRIPTION

The Ecosystem Restoration and Management (ERM) Division has identified potential habitat and water conditions favorable for the restoration of sea grass beds just north of the St. Lucie Inlet within the Indian River Lagoon. The project includes the development of design, partnerships and the implementation of restoration activities including sea grass beds and mangrove/riprap breakwaters. The Martin County ERM division will be coordinating directly with the Florida Oceanographic Society, Indian River Lagoon Council, and Florida Fish and Wildlife Conservation Commission.

### BACKGROUND

Within the past decade Martin County has seen a significant loss of sea grass within the proposed project area. This is due to a complexity of environmental issues including increased nutrients, increased turbidity from Lake Okeechobee releases and other local watershed environmental impacts. Martin County ERM division anticipates the reduction of these environmental factors within the near future. This includes the reduction of Lake Okeechobee releases as well as water quality improvements within the local watershed. The ERM division has determined the location closest to the St. Lucie inlet would provide the most viable habitat for restoration activities. If successful other areas maybe identified for future projects.

### PROJECT ORIGINATION

Infrastructure Needs

### JUSTIFICATION

Seagrasses are essential to the Indian River Lagoon by serving as a nursery for juvenile fish, a habitat for shrimp and other animals, and as a staple food for endangered manatees. In addition, seagrass adds dissolved oxygen and improves overall water quality. The improvement of the sea grass beds will also have a secondary recreational benefit with the improvement of fisheries and ecological tourism.

Expenditures	Total	To Date		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-31
Design	15,000			15,000					0
Construction	100,000				100,000				
<b>Expenditure Total</b>	<b>115,000</b>	<b>0</b>		<b>15,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-31
Ad Valorem	115,000			15,000	100,000				0
<b>Revenue Total</b>	<b>115,000</b>		<b>0</b>	<b>15,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

Annual maintenance costs for routine repairs is estimated at \$2500.

## Jensen Beach West Kayak/Standup Paddleboard (SUP) Access

<b>Category</b>	Non-Concurrency
<b>Project Number</b>	TBD
<b>Location</b>	Hutchinson Island
<b>District</b>	1
<b>Project Limits</b>	Located within Jensen Beach West, Martin County Conservation Lands
<b>Related Projects</b>	
<b>Lead Dept/Division</b>	Public Works/Ecosystems Restoration and Management



### DESCRIPTION

The Ecosystem Restoration and Management division has identified an existing channel that leads directly into the Indian River Lagoon from NE Ocean Boulevard. This location 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.

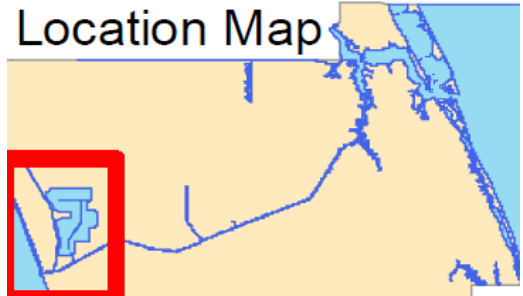
Expenditures	Total	To Date		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-31
Design	40,000			40,000					0
Construction	600,000			600,000					
Exotic Veg Control	25,000			25,000					
<b>Expenditure Total</b>	<b>665,000</b>	<b>0</b>		<b>665,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover						FY27-31
				FY22	FY23	FY24	FY25	FY26	
Impact Fees	295,000		295,000						
Hutchinson Island MSTU	70,000			70,000					
Grants	300,000			300,000					
<b>Revenue Total</b>	<b>665,000</b>		<b>295,000</b>	<b>370,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

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

## Lake Okeechobee Ridge - FCT Site

<b>Category</b>	Non-Concurrency
<b>Project Number</b>	TBD
<b>Location</b>	Port Mayaca
<b>District</b>	3
<b>Project Limits</b>	Adjacent to historic Conners Highway/US 441. The site is an elongated rectangle with 5 miles of right-of-way frontage on Conners Highway.
<b>Related Projects</b>	
<b>Lead Dept/Division</b>	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 ~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 ORIGINATION

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	Carryover	Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-31
Design	600,000								600,000
Construction	1,200,000								1,200,000
Exotic Veg Control	50,000			20,000					30,000
<b>Expenditure Total</b>	<b>1,850,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,830,000</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-31
Ad Valorem	1,850,000		20,000						1,830,000
<b>Revenue Total</b>	<b>1,850,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,830,000</b>
<b>Total Unfunded</b>									<b>0</b>

### 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.

## MC-2 Living Shoreline Project

Category	Non-concurrency
Project Number	TBD
Location	Indian River Lagoon
District	1
Project Limits	Small spoil island in the Indian River Lagoon
Related Projects	
Lead Dept/Division	Public Works/ Ecosystem Restoration and Mgmt.
Year Project Initiated	2021



### DESCRIPTION

The purpose of this project is to construct a living shoreline project to stabilize the southern and eastern parts of MC-2 (Bird Island) and restore critical bird nesting habitat. The proposed work consists of 11 mangrove planters constructed of small rip rap. The planters will be approximately 21 feet long and 7 feet wide. The proposed work also includes planting fifty (50) 7 gallon red mangroves in the planters and within areas where storm damage and erosion has impacted nesting habitat.

### BACKGROUND

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

### PROJECT ORIGATION

Levels of Service/Comprehensive Plan Requirements

### JUSTIFICATION

MC-2 is one of the most important bird nesting islands in southeast Florida. Like many islands, MC-2 has experienced extreme erosion due to boat wakes and storm surge. This projects adds to previous stabilization projects that helped protect the northern portion of the island. However, the southern half of the island continues to erode over time. This project will help stop that erosion and will create the opportunity for an expansion of the mangrove.

Expenditures	Total	To Date		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Construction	70,000					70,000			
Expenditure Total	70,000	0		0	0	70,000	0	0	0
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Ad Valorem	70,000					70,000			
Revenue Total	70,000	0	0	0	0	70,000	0	0	0

Total Unfunded 0

### OPERATING BUDGET IMPACT

N/A there should be no additional operating costs once the reefs have been installed.

## New Conservation Land Restoration

<b>Category</b>	Non-concurrency
<b>Project Number</b>	TBD
<b>Location</b>	Rocky Point, Kiplinger Preserve
<b>District</b>	4 and 2
<b>Project Limits</b>	Conservation area adjacent to existing Maggy's Hammock Park and Kiplinger Preserve
<b>Related Projects</b>	
<b>Lead Dept/Division</b>	Public Works/ Ecosystem Restoration and Mgmt.
<b>Year Project Initiated</b>	2021



### DESCRIPTION

Maggy's Hammock project will include the removal of invasive exotic vegetation from roughly 3 of the 5 acres of the preserve using mechanical equipment. An irrigation system will be installed, and native wetland and mesic hammock vegetation will be planted in its place. The project will also include roughly 500 linear feet of fencing to protect the northern property line from neighboring encroachment. Kiplinger Preserve Addition project will include the removal of 6 acres of invasive exotic vegetation. Native vegetation will be replanted in areas where natural recruitment does not occur.

### BACKGROUND

Martin County recently acquired a 5 acre property that is directly adjacent to Maggy's Hammock Park. The acquisition includes rare maritime hammock habitat. In addition, Martin County received by donation approximately 6 acres of pine flatwoods, hardwood hammock and intertidal swamp directly north of Kiplinger Preserve. The purpose of these projects will be to restore native plant communities and install fencing where the new preserve is adjacent to private residential properties.

### PROJECT ORIGINATION

Levels of Service/Comprehensive Plan Requirements

### JUSTIFICATION

This project will help restore and protect rare maritime hammock habitat. Removing invasive plants from this property will also remove a seed source of exotic vegetation for the adjacent Maggy's Hammock Preserve and Kiplinger Preserve.

Expenditures	Total	To Date		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Exotic Removal	65,000			65,000					
Replanting	40,000				40,000				
Fencing	10,000			10,000					
<b>Expenditure Total</b>	<b>115,000</b>	<b>0</b>		<b>75,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover						FY27-FY31
				FY22	FY23	FY24	FY25	FY26	
Ad Valorem	115,000			75,000	40,000				
<b>Revenue Total</b>	<b>115,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

The maintenance costs will be roughly \$10,000/ year for the first 3-5 years and as native vegetation fills in the area those costs should drop to about \$5,000/year.

**FY 2022**  
**MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)**  
**PUBLIC TRANSPORTATION EXPENDITURE SUMMARY**

Project	C or N	Total	To Date	Unfunded	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027- FY2031
Bus Acquisition	N	5,270,000	0	0	450,000	450,000	450,000	800,000	450,000	2,670,000
Building & Design Transit Facility	C	6,850,000	0	6,350,000	0	0	0	0	500,000	6,350,000
<b>Expenditure Totals</b>		<b>12,120,000</b>	<b>0</b>	<b>6,350,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>800,000</b>	<b>950,000</b>	<b>9,020,000</b>

**PUBLIC TRANSPORTATION REVENUE SUMMARY**

Revenue		Total	To Date	Carryover	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027- FY2031
Ad Valorem		1,270,000	0	70,000	70,000	70,000	70,000	70,000	570,000	350,000
Grant		4,500,000	0	0	450,000	450,000	450,000	450,000	450,000	2,250,000
<b>Revenue Total</b>		<b>5,770,000</b>	<b>0</b>	<b>70,000</b>	<b>520,000</b>	<b>520,000</b>	<b>520,000</b>	<b>520,000</b>	<b>1,020,000</b>	<b>2,600,000</b>

## BUS ACQUISITION

**Category** Non-Concurrency  
**Project Number** 9473B  
**Location** Countywide  
**District** Countywide  
  
**Project Limits** Martin County Public Transit crosses both the Palm Beach County and St. Lucie County borders.  
  
**Related Projects** N/A  
**Lead Dept/Division** Public Works  
**Year Project Initiated** 1987



### DESCRIPTION

Transit replacement and expansion vehicles for the County's Public Transit fixed route service fleet. Preventative maintenance, repairs and fuel are provided by the on-road services contractor.

### BACKGROUND

Martin County BOCC 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, maintain, acquire and retire rolling stock as appropriate to ensure a safe, dependable and continuous service.

### PROJECT ORIGINATION

Levels of Service/Comprehensive Plan Requirements

### JUSTIFICATION

Martin County currently owns \$5,684,074 in rolling stock with a fleet of fourteen (14) heavy duty vehicles. The life cycle of the heavy duty vehicles is twelve (12) years. Martin County currently owns \$446,145 in rolling stock with five (5) paratransit vehicles that have a useful life cycle of five (5) years. In order to maintain and operate the current level of fixed route service and paratransit services at maximum efficiency, the County must invest in heavy duty replacement vehicles with a 10 - 12 year lifecycle and paratransit vehicles with a 5 year lifecycle.

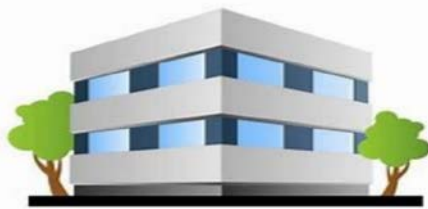
Expenditures	Total	To Date		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-31
Equipment	5,270,000	ongoing		450,000	450,000	450,000	800,000	450,000	2,670,000
<b>Expenditure Total</b>	<b>5,270,000</b>	<b>0</b>		<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>800,000</b>	<b>450,000</b>	<b>2,670,000</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-31
Grant	4,500,000			450,000	450,000	450,000	450,000	450,000	2,250,000
Ad Valorem	770,000	0	70,000	70,000	70,000	70,000	70,000	70,000	350,000
<b>Revenue Total</b>	<b>5,270,000</b>		<b>70,000</b>	<b>520,000</b>	<b>520,000</b>	<b>520,000</b>	<b>520,000</b>	<b>520,000</b>	<b>2,600,000</b>
<b>Total Unfunded</b>									<b>-</b>

### OPERATING BUDGET IMPACT

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

## Building & Design

<b>Category</b>	Non-Concurrency
<b>Project Number</b>	TBD
<b>Location</b>	Countywide
<b>District</b>	Countywide
<b>Project Limits</b>	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.
<b>Related Projects</b>	N/A
<b>Lead Dept/Division</b>	Public Works
<b>Year Project Initiated</b>	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 ORIGATION

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
				FY22	FY23	FY24	FY25	FY26	FY27-31
LAND	2,250,000								2,250,000
DESIGN	500,000							500,000	
CONSTRUCTION	4,100,000								4,100,000
<b>Expenditure Total</b>	<b>6,850,000</b>							<b>500,000</b>	<b>6,350,000</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-31
Grant	0								
Gas Tax	0								
Ad Valorem	500,000							500,000	
<b>Revenue Total</b>	<b>500,000</b>							<b>500,000</b>	
<b>Total Unfunded</b>									<b>6,350,000</b>

### OPERATING BUDGET IMPACT

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

**FY 2022**  
**MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)**  
**ROADS EXPENDITURE SUMMARY**

Project	C or N	Total	To Date	Unfunded	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027 - FY2031
<b>SIDEWALKS / PATHWAYS</b>										
Multimodal Pathways	N	480,000	0	480,000	0	0	0	0	0	480,000
SE Ocean Boulevard Sidewalk	N	627,697	45,000	0	0	582,697	0	0	0	0
SE Salerno Road Sidewalk	N	490,418	65,000	0	425,418	0	0	0	0	0
SE MacArthur Blvd Crosswalk at House of Refuge	N	182,000	0	182,000	0	0	0	0	0	182,000
NW Green River Parkway Sidewalk	N	491,998	0	0	0	491,998	0	0	0	0
NE Plantation Rd Sidewalk	N	110,500	0	110,500	0	0	0	0	0	110,500
Riverside Park Neighborhood Improvements	N	766,872	0	0	0	0	766,872	0	0	0
<b>INTERSECTIONS</b>										
Intersection Improvements	C	3,750,000	0	0	375,000	375,000	375,000	375,000	375,000	1,875,000
Traffic Signal Rehabilitations	N	10,900,000	0	0	1,090,000	1,090,000	1,090,000	1,090,000	1,090,000	5,450,000
SE Salerno Road - SE Cable Drive Turn Lane	N	480,000	0	0	480,000	0	0	0	0	0
NW Wright Blvd and NW Alice St Extensions	N	4,831,500	0	4,831,500	0	0	0	0	0	4,831,500
Traffic Signal on SR-76 (S Kanner Hwy) at SW South River Dr	N	1,413,000	0	1,088,000	0	325,000	0	0	0	1,088,000
Traffic Signal on US-1 (SE Federal Hwy) at SE Constitution Blvd	N	550,000	0	550,000	0	0	0	0	0	550,000
SW High Meadow Ave Left-Turn Lane at SW Martin Highway	N	167,400	0	0	167,400	0	0	0	0	0
US-1 (NW Federal Highway) Right-Turn Lane at NW Baker Road	N	707,170	0	0	0	203,290	0	503,880	0	0
US-1 (SW Federal Highway) Right-Turn Lane at S Kanner Highway	N	325,000	0	0	0	0	325,000	0	0	0
SR-710 (SW Warfield Boulevard) Left-Turn Lane at SW Clements Street	N	2,101,826	0	0	363,190	26,903	1,711,733	0	0	0
<b>ROADWAY / DRAINAGE / SEWER</b>										
Resurfacing, Drainage, and Striping Maintenance	N	67,166,540	0	0	430,282	676,120	470,538	752,300	452,300	64,385,000
Jensen Beach Neighborhood Restoration	N	2,371,000	571,000	0	0	0	850,000	950,000	0	0
Golden Gate Neighborhood Restoration	N	3,938,687	1,988,687	0	1,950,000	0	0	0	0	0
Old Palm City Neighborhood Restoration (South)	N	5,291,500	2,541,500	0	0	2,750,000	0	0	0	0
Port Salerno Neighborhood Restoration	N	3,735,500	1,835,500	0	0	0	1,900,000	0	0	0
Coral Gardens Neighborhood Restoration	N	2,325,000	125,000	0	1,100,000	0	0	1,100,000	0	0
New Monrovia/Cove Ridge Neighborhood Restoration	N	2,163,000	1,063,000	0	0	0	1,100,000	0	0	0
Dixie Park Neighborhood Improvements	N	1,420,000	0	0	120,000	1,300,000	0	0	0	0
Rocky Point Neighborhood Restoration	N	4,488,000	88,000	0	200,000	2,100,000	0	0	2,100,000	0
SE Salerno Road Resurfacing & Bike Lanes (US-1 to Commerce)	N	877,684	75,000	0	802,684	0	0	0	0	0
SE Salerno Road Resurfacing & Bike Lanes (SR-76 to Willoughby Blvd)	N	796,132	85,000	0	711,132	0	0	0	0	0
Hobe Hills Neighborhood Restoration	N	2,280,000	130,000	0	2,150,000	0	0	0	0	0
Tropic Vista Neighborhood Restoration	N	1,600,000	0	0	0	0	0	200,000	1,400,000	0
SPS/Manatee Business Park Restoration	N	1,730,000	0	0	0	130,000	0	1,600,000	0	0
Zeus Park Neighborhood Restoration	N	2,300,000	0	0	0	0	0	200,000	2,100,000	0
Old Palm City Neighborhood Restoration (North)	N	2,140,000	130,000	0	2,010,000	0	0	0	0	0
South County Neighborhood Restoration	N	1,400,000	0	0	0	0	1,400,000	0	0	0
CR-708 (SE Bridge Road) Resurfacing & Bike Lanes (CR-711 to US-1)	N	4,260,400	150,000	0	4,110,400	0	0	0	0	0
SE Cove Road Resurfacing & Bike Lanes (US-1 to CR-A1A)	N	1,331,189	0	0	30,000	1,301,189	0	0	0	0
CR-A1A (Dixie Highway) Resurfacing (Monterey Rd to 5th St)	N	728,072	25,000	0	703,072	0	0	0	0	0

SE Indian Street Resurfacing (SR-76 to US-1)	N	1,320,044	60,000	0	40,000	1,220,044	0	0	0	0
Rio Neighborhood Restoration	N	3,385,000	0	0	0	0	185,000	2,600,000	600,000	0
South Fork Neighborhood Restoration	N	2,050,000	0	0	0	0	150,000	1,900,000	0	0
Dirt Road Paving (Urban Service District)	N	3,150,000	0	0	0	350,000	350,000	350,000	350,000	1,750,000
CR-723 (NE Savannah Road) Sidewalk & Intersection Modifications	N	1,108,000	0	1,108,000	0	0	0	0	0	1,108,000
CR-714 (SW Martin Highway) Resurfacing (SR-710 to Fox Brown Rd)	N	2,539,720	155,000	0	0	2,384,720	0	0	0	0
NE Jensen Beach Blvd Resurfacing (Savannah Rd to Indian River Dr)	N	1,107,049	50,000	0	30,000	0	1,027,049	0	0	0
SW Cargo Way Extension	N	600,000	0	0	600,000	0	0	0	0	0
Port Salerno Peninsula Neighborhood Restoration	N	1,339,000	150,000	0	1,189,000	0	0	0	0	0
Fox Brown Road Resurfacing	N	2,295,914	0	0	0	150,000	0	0	2,145,914	0
ANNUAL COMMITMENTS										
Annual Commitments	N	6,000,000	0	0	600,000	600,000	600,000	600,000	600,000	3,000,000
BRIDGES										
Bridge Replacements/Renovations	N	3,000,000	0	0	300,000	300,000	300,000	300,000	300,000	1,500,000
NW Pine Lake Drive Bridge Replacement	N	1,750,000	0	0	0	0	0	250,000	1,000,000	500,000
SE County Line Road Bridge Replacement	N	3,650,000	350,000	0	0	0	3,300,000	0	0	0
CR 708 Bascule Bridge Improvements	N	2,400,000	0	0	2,400,000	0	0	0	0	0
Island Way West Bridge Replacement	N	2,200,000	0	0	0	200,000	0	0	2,000,000	0
CR 708 Bridge Scour Protection	N	1,354,231	0	0	0	30,000	70,000	0	1,254,231	0
TRAFFIC / CAPACITY										
Traffic Safety Measures	N	3,500,000	0	0	350,000	350,000	350,000	350,000	350,000	1,750,000
SR-710 (SW Warfield Boulevard) Widening	C	39,993,980	1,333,310	0	0	0	0	0	0	38,660,670
SR-714 (SW Martin Highway) Widening	C	23,816,729	20,302,645	0	0	86,094	3,427,990	0	0	0
SE Willoughby Boulevard Extension	C	16,827,000	0	11,742,000	355,000	215,000	4,515,000	0	0	11,742,000
CR-714 (SW High Meadow Ave) Widening	C	19,431,770	0	15,734,500	500,000	2,000,000	0	0	1,197,270	15,734,500
SE Cove Road Widening	C	56,361,000	0	46,804,000	439,131	2,610,869	25,000	6,432,000	50,000	46,804,000
HUTCHINSON ISLAND										
Hutchinson Island Beautification	N	1,066,500	0	0	106,650	106,650	106,650	106,650	106,650	533,250
Expenditure Totals		340,964,022	31,318,642	82,630,500	24,128,359	21,955,574	24,395,832	19,659,830	17,471,365	202,034,420

ROADS REVENUE SUMMARY

Revenue		Total	To Date	Carryover	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027- FY2031
Road MSTU		36,817,092	1,324,000	1,430,677	3,112,483	3,112,483	3,112,483	3,112,483	3,112,483	18,500,000
Ad Valorem		31,149,585	1,787,000	850,000	1,822,517	1,822,517	1,822,517	2,822,517	2,822,517	17,400,000
Gas Tax		17,256,000	211,500	143,000	925,300	925,300	925,300	925,300	925,300	12,275,000
Private Contribution		159,744	0	0	159,744	0	0	0	0	0
Grant		13,229,867	0	0	5,539,412	4,379,468	1,010,842	0	2,300,145	0
FPL Franchise Fee		72,259,187	6,250,187	2,939,000	6,207,000	6,207,000	6,207,000	6,207,000	6,207,000	32,035,000
State Funds		85,608,975	21,635,955	0	1,743,415	8,809,052	6,576,733	6,935,880	1,247,270	38,660,670
Impact Fees		350,255	110,000	22,855	167,400	50,000	0	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		436,317	0	0	0	120,000	316,317	0	0	0
Revenue Total		258,333,522	31,318,642	5,385,532	19,783,921	25,532,470	20,077,842	20,109,830	16,721,365	119,403,920

## Multimodal Pathways

<b>Category</b>	Concurrency
<b>Project Number</b>	1011
<b>Location</b>	Countywide
<b>District</b>	Countywide
<b>Project Limits</b>	Countywide
<b>Related Projects</b>	Neighborhood Restoration
<b>Lead Dept/Division</b>	Public Works/Capital Projects
<b>Year Project Initiated</b>	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 and complete missing links within the existing network. Multi-modal 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 multi-modal improvement opportunities, flexing funds traditionally used for roadway expansion and system maintenance.

### PROJECT ORIGINATION

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.

				Funded					Unfunded
Expenditures	Total	To Date		FY22	FY23	FY24	FY25	FY26	FY27-FY31
Construction	480,000								480,000
Expenditure Total	480,000	0	0	0	0	0	0	0	480,000
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Impact Fees	0			0	0	0	0	0	0
Revenue Total	0	0	0	0	0	0	0	0	0
Total Unfunded									480,000

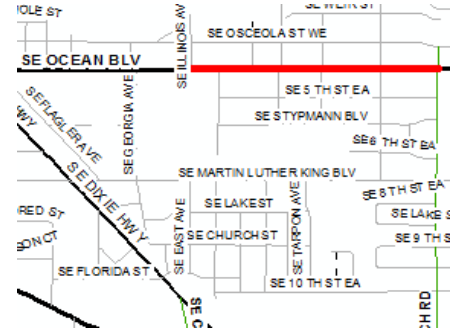
### OPERATING BUDGET IMPACT

Sidewalk annual maintenance costs average \$1,500/mile

## SE Ocean Boulevard Sidewalk

**Category** Non-concurrency  
**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 ORIGINATION

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		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	45,000	45,000							
Construction	582,697				582,697				
<b>Expenditure Total</b>	<b>627,697</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>582,697</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover						FY27-FY31
				FY22	FY23	FY24	FY25	FY26	
Grant	532,697				532,697				
Impact Fees	95,000	45,000			50,000				
<b>Revenue Total</b>	<b>627,697</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>582,697</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Unfunded 0**

### OPERATING BUDGET IMPACT

Sidewalk annual maintenance costs average \$1,500/mile

## SE Salerno Road Sidewalk

**Category** Non-concurrency  
**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 a 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 ORIGINATION

Infrastructure Needs

### JUSTIFICATION

The corridor has missing links of sidewalk on the north of the roadway. This project was 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
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	65,000	65,000							
Construction	425,418			425,418					
<b>Expenditure Total</b>	<b>490,418</b>	<b>65,000</b>	<b>0</b>	<b>425,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Grant	352,563			352,563					
Impact Fees	87,855	65,000	22,855						
Ad Valorem	50,000		50,000						
<b>Revenue Total</b>	<b>490,418</b>	<b>65,000</b>	<b>72,855</b>	<b>352,563</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

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

## SE MacArthur Blvd Crosswalk at House of Refuge

**Category** Non-concurrency  
**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** n/a



### 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		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	30,000								30,000
Land	0								0
Construction	152,000								152,000
<b>Expenditure Total</b>	<b>182,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>182,000</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
State Funds	0								0
	0								
<b>Revenue Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>182,000</b>

### OPERATING BUDGET IMPACT

Walkway annual maintenance costs for wood boardwalks average \$3,000/mile

## NW Green River Parkway Sidewalk

**Category** Non-concurrency  
**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		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	0								
Construction	491,998				491,998				
<b>Expenditure Total</b>	<b>491,998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>491,998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Grant	371,998				371,998				
City Funds	120,000				120,000				
<b>Revenue Total</b>	<b>491,998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>491,998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

No impact on operating budget - To be maintained by the City of Stuart

## NE Plantation Rd Sidewalk

**Category** Non-concurrency  
**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



### 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.

### 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.

### PROJECT ORIGATION

Commissioners

### JUSTIFICATION

This project was requested by the District 1 Commissioner.

Expenditures	Total	To Date		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	32,500								32,500
Land	25,000								25,000
Construction	53,000								53,000
<b>Expenditure Total</b>	<b>110,500</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,500</b>
Revenues	Total	To Date	Carryover						FY27-FY31
				FY22	FY23	FY24	FY25	FY26	
State Funds	0								0
	0								
<b>Revenue Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>\$110,500</b>

### OPERATING BUDGET IMPACT

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

## Riverside Park Neighborhood Improvements - City of Stuart

**Category** Non-concurrency  
**Project Number** 101111  
**Location** City of Stuart  
**District** 1  
  
**Project Limits** Sidewalks, crosswalks, bike racks and landscaping  
  
**Related Projects** None  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2020



### DESCRIPTION

The project is bounded by NW Fern Street on the south, SE Dixie Highway on the east, North Fork of St Lucie River on the west and NW Palm Street on the north and is in close proximity to Downtown Stuart. The project consists of the construction of 6' concrete sidewalks, on-street parking, high-visibility decorative crosswalks, bike racks, and landscaping.

### BACKGROUND

The improvements will create a continuous, connected and pedestrian-friendly neighborhood. The area is identified as a mixed-use neighborhood with uses including single-family homes, multi-family housing, professional offices, day-care center, restaurants and a neighborhood park. The goal is to preserve community character and encourage the continuation of mixed-use neighborhood to allow diversity of uses in walking distance.

### PROJECT ORIGINATION

Infrastructure Needs

### JUSTIFICATION

The Riverside Park Neighborhood Improvements developed by the Stuart Community Redevelopment Agency will increase sidewalk connectivity with street trees to encourage walking and bicycling, provide on-street parking to encourage the desired development pattern and mix of uses, incorporate high-visibility decorative crosswalks for safety and enhance and support mixed-use neighborhood that blends diversity of uses within walking distance and decreasing dependence on cars. This will further advance our goal of providing walkable community in close proximity to Downtown Stuart and encourage for alternative modes of transportation.

Expenditures	Total	To Date		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	0								
Land	0								
Construction	766,872					766,872			
<b>Expenditure Total</b>	<b>766,872</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>766,872</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover						FY27-FY31
				FY22	FY23	FY24	FY25	FY26	
Grant	450,555					450,555			
City	316,317					316,317			
<b>Revenue Total</b>	<b>766,872</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>766,872</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

No impact on operating budget - To be maintained by the City of Stuart

## Intersection Improvements

**Category** Concurrency  
**Project Number** 1016  
**Location** Countywide  
**District** Countywide  
  
**Project Limits** County-wide  
  
**Related Projects**  
**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 ORIGINATION

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.

				Funded					Unfunded
Expenditures	Total	To Date		FY22	FY23	FY24	FY25	FY26	FY27-FY31
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
<b>Expenditure Total</b>	<b>3,750,000</b>			<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>1,875,000</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Gas Tax	3,750,000			375,000	375,000	375,000	375,000	375,000	1,875,000
<b>Revenue Total</b>	<b>3,750,000</b>			<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>1,875,000</b>

**Total Unfunded 0**

### OPERATING BUDGET IMPACT

Three new traffic signals are planned between FY22-25; annual operational costs for a traffic signal are \$4,000. The operational costs of traffic signals on the State Highway System will be reimbursed by the Florida Department of Transportation in accordance with their respective Maintenance and Compensation Agreements.

## Traffic Signal Rehabilitations

**Category** Non-concurrency  
**Project Number** 101601  
**Location** Countywide  
**District** Countywide  
  
**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
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
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
<b>Expenditure Total</b>	<b>10,900,000</b>	<b>0</b>	<b>0</b>	<b>1,090,000</b>	<b>1,090,000</b>	<b>1,090,000</b>	<b>1,090,000</b>	<b>1,090,000</b>	<b>5,450,000</b>
Revenues	Total	To Date	Carryover						
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
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
<b>Revenue Total</b>	<b>10,900,000</b>	<b>0</b>	<b>0</b>	<b>1,090,000</b>	<b>1,090,000</b>	<b>1,090,000</b>	<b>1,090,000</b>	<b>1,090,000</b>	<b>5,450,000</b>

**Total Unfunded 0**

### OPERATING BUDGET IMPACT

This project does not impact the operating budget; it replaces or repairs existing facilities.

## SE Salerno Road - SE Cable Drive Turn Lane

**Category** Non-concurrency  
**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
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	0								
Construction	480,000			480,000					
<b>Expenditure Total</b>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover						FY27-FY31
				FY22	FY23	FY24	FY25	FY26	
Gas Tax	143,000		143,000						
Developer Funds	159,744			159,744					
Road MSTU	177,256		177,256						
<b>Revenue Total</b>	<b>480,000</b>	<b>0</b>	<b>320,256</b>	<b>159,744</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal; Added pavement will be put in the roadway system with a 15-30 year cycle at \$125,000/mile

## NW Wright Blvd and NW Alice St Extensions

<b>Category</b>	Non-concurrency
<b>Project Number</b>	TBD
<b>Location</b>	NW Wright Boulevard at NW Alice Street
<b>District</b>	1
<b>Project Limits</b>	NW Wright Boulevard at NW Alice Street
<b>Related Projects</b>	None
<b>Lead Dept/Division</b>	Public Works / Capital Projects
<b>Year Project Initiated</b>	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 ORIGATION

Commissioners

### JUSTIFICATION

This project was requested by the District 1 Commissioner.

Expenditures	Total	To Date		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	500,000								500,000
Land	1,621,500								1,621,500
Construction	2,710,000								2,710,000
<b>Expenditure Total</b>	<b>4,831,500</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,831,500</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
	0								0
	0								
<b>Revenue Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>\$4,831,500</b>

### 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.



## Traffic Signal on US-1 (SE Federal Hwy) at SE Constitution Blvd

**Category** Non-concurrency  
**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
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	75,000								75,000
Land	0								0
Construction	475,000								475,000
<b>Expenditure Total</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>
Revenues	Total	To Date	Carryover						FY27-FY31
				FY22	FY23	FY24	FY25	FY26	
State Funds	0								0
	0								
<b>Revenue Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>\$550,000</b>

### 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.

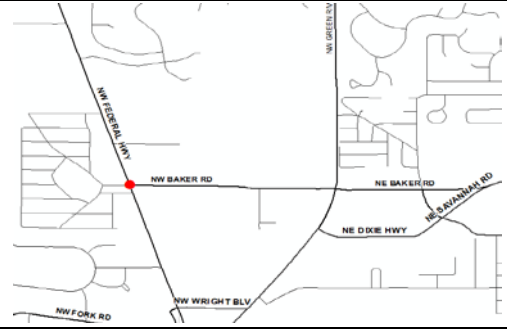


## US-1 (NW Federal Highway) Right-Turn Lane at NW Baker Road

**Category** Concurrency  
**Project Number** 101608  
**Location** US-1 / NW Federal Highway at NW Baker Road  
**District** 1

**Project Limits** US-1 / NW Federal Highway at NW Baker Road

**Related Projects** None  
**Lead Dept/Division** Public Works / Traffic Engineering  
**Year Project Initiated** 2021



### DESCRIPTION

Construct a northbound right-turn lane at the intersection of US-1 (NW Federal Highway) at NW Baker Road. Update existing strain pole to green mast arms.

### BACKGROUND

2021 MPO Priority #15

### PROJECT ORIGINATION

FDOT Work Plans

### JUSTIFICATION

Project identified and prioritized by District One Commissioner

Expenditures	Total	To Date		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	203,290				203,290				
Land	503,880						503,880		
Construction	0								
<b>Expenditure Total</b>	<b>707,170</b>	<b>0</b>		<b>0</b>	<b>203,290</b>	<b>0</b>	<b>503,880</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
State Funds	707,170				203,290		503,880		
<b>Revenue Total</b>	<b>707,170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>203,290</b>	<b>0</b>	<b>503,880</b>	<b>0</b>	<b>0</b>

**Total Unfunded**

**0**

### OPERATING BUDGET IMPACT

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



## SR-710 (SW Warfield Boulevard) Left-Turn Lane at SW Tommy Clements Street

**Category** Non-concurrency  
**Project Number** 101610  
**Location** SR-710 (SW Warfield Boulevard) at SW Tommy Clements Street  
**District** 5  
  
**Project Limits** SR-710 (SW Warfield Boulevard) at SW Tommy Clements Street  
  
**Related Projects** None  
**Lead Dept/Division** Public Works / Traffic Engineering  
**Year Project Initiated** 2021



### DESCRIPTION

Construct a left-turn lane at the intersection of SR-710 (SW Warfield Boulevard) at SW Tommy Clements Street.

### BACKGROUND

2021 MPO Priority #1

### PROJECT ORIGINATION

FDOT Work Plans

### JUSTIFICATION

The District Five Commissioner Ciampi and residents requested the project.

Expenditures	Total	To Date		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	390,093			363,190	26,903				
Construction	1,711,733					1,711,733			
<b>Expenditure Total</b>	<b>2,101,826</b>	<b>0</b>		<b>363,190</b>	<b>26,903</b>	<b>1,711,733</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
<b>State Funds</b>	<b>2,101,826</b>			<b>363,190</b>	<b>26,903</b>	<b>1,711,733</b>			
<b>Revenue Total</b>	<b>2,101,826</b>	<b>0</b>	<b>0</b>	<b>363,190</b>	<b>26,903</b>	<b>1,711,733</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Unfunded 0**

### OPERATING BUDGET IMPACT

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

## Resurfacing, Drainage, and Striping Maintenance

**Category** Non-concurrency  
**Project Number** 1017  
**Location** Countywide  
**District** Countywide  
  
**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 corrugated metal pipe (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		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	0								
Construction	67,166,540			430,282	676,120	470,538	752,300	452,300	64,385,000
<b>Expenditure Total</b>	<b>67,166,540</b>	<b>0</b>	<b>0</b>	<b>430,282</b>	<b>676,120</b>	<b>470,538</b>	<b>752,300</b>	<b>452,300</b>	<b>64,385,000</b>
Revenues	Total	To Date	Carryover						FY27-FY31
				FY22	FY23	FY24	FY25	FY26	
Ad Valorem	13,202,585			232,517	182,517	172,517	232,517	182,517	12,200,000
FPL Franchise Fee	32,160,000			97,000	107,000	157,000	157,000	107,000	31,535,000
Gas Tax	7,651,500			300	300	300	300	300	7,650,000
Road MSTU	14,152,455			100,465	386,303	140,721	362,483	162,483	13,000,000
<b>Revenue Total</b>	<b>67,166,540</b>	<b>0</b>	<b>0</b>	<b>430,282</b>	<b>676,120</b>	<b>470,538</b>	<b>752,300</b>	<b>452,300</b>	<b>64,385,000</b>

**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

## Jensen Beach Neighborhood Restoration

**Category** Non-concurrency  
**Project Number** 101719  
**Location** Jensen Beach  
**District** 1  
  
**Project Limits** Skyline Heights Subdivision, Jensen Highlands Subdivision, and Indian Ridge Subdivision  
  
**Related Projects**  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2013



### DESCRIPTION

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

Roads in this neighborhood are currently deficient and metal pipes are beyond their lifecycle. In FY 16 the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to reduce the infrastructure backlog.

### PROJECT ORIGINATION

Infrastructure Needs

### JUSTIFICATION

Policy 14.1A.10 of the Comprehensive Growth Management Plan has requirements to "(1) identify projects that eliminate public hazards; and (2) repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for levels of service." There are several areas of the neighborhood with a poor drainage health index and low pavement rating.

Expenditures	Total	To Date		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	45,000	45,000							
Construction	2,326,000	526,000				850,000	950,000		
<b>Expenditure Total</b>	<b>2,371,000</b>	<b>571,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850,000</b>	<b>950,000</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Road MSTU	526,000	526,000							
Ad Valorem	500,000					500,000			
FPL Franchise Fee	1,345,000	45,000				350,000	950,000		
<b>Revenue Total</b>	<b>2,371,000</b>	<b>571,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850,000</b>	<b>950,000</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>								<b>0</b>	

### 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

## Golden Gate Neighborhood Restoration

**Category** Non-concurrency  
**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 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 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
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	105,000	105,000							
Construction	3,833,687	1,883,687		1,950,000					
<b>Expenditure Total</b>	<b>3,938,687</b>	<b>1,988,687</b>	<b>0</b>	<b>1,950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover						FY27-FY31
				FY22	FY23	FY24	FY25	FY26	
FPL Franchise Fee	3,938,687	1,988,687	1,750,000	200,000					
<b>Revenue Total</b>	<b>3,938,687</b>	<b>1,988,687</b>	<b>1,750,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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  
**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 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
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	250,500	250,500							
Construction	5,041,000	2,291,000			2,750,000				
<b>Expenditure Total</b>	<b>5,291,500</b>	<b>2,541,500</b>	<b>0</b>	<b>0</b>	<b>2,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover						FY27-FY31
				FY22	FY23	FY24	FY25	FY26	
Ad Valorem	850,500	750,500			100,000				
Road MSTU	250,000				250,000				
FPL Franchise Fee	4,191,000	1,791,000			2,400,000				
<b>Revenue Total</b>	<b>5,291,500</b>	<b>2,541,500</b>	<b>0</b>	<b>0</b>	<b>2,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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  
**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
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	160,000	160,000							
Construction	3,575,500	1,675,500				1,900,000			
<b>Expenditure Total</b>	<b>3,735,500</b>	<b>1,835,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Ad Valorem	823,500	823,500							
FPL Franchise Fee	2,700,500	800,500				1,900,000			
Gas Tax	211,500	211,500							
<b>Revenue Total</b>	<b>3,735,500</b>	<b>1,835,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### 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

<b>Category</b>	Non-concurrency
<b>Project Number</b>	101742
<b>Location</b>	Stuart
<b>District</b>	2
<b>Project Limits</b>	Coral Gardens Subdivision
<b>Related Projects</b>	Hibiscus Park Area Septic to Sewer
<b>Lead Dept/Division</b>	Public Works/Capital Projects
<b>Year Project Initiated</b>	2014



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

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 FY22; the final phase of milling and resurfacing will be completed in FY24.

## Infrastructure Needs

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."

				Funded					Unfunded
Expenditures	Total	To Date		FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	125,000	125,000							
Construction	2,200,000			1,100,000			1,100,000		
Expenditure Total	2,325,000	125,000	0	1,100,000	0	0	1,100,000	0	0
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Ad Valorem	325,000	125,000		200,000					
FPL Franchise Fee	1,600,000			500,000			1,100,000		
Road MSTU	400,000			400,000					
Revenue Total	2,325,000	125,000	0	1,100,000	0	0	1,100,000	0	0
							Total Unfunded 0		

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  
**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 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
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	68,000	68,000							
Construction	2,095,000	995,000				1,100,000			
<b>Expenditure Total</b>	<b>2,163,000</b>	<b>1,063,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Road MSTU	368,000	68,000				300,000			
Ad Valorem	0								
FPL Franchise Fee	1,795,000	995,000				800,000			
<b>Revenue Total</b>	<b>2,163,000</b>	<b>1,063,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### 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

## Dixie Park Neighborhood Improvements

**Category** Non-concurrency  
**Project Number** 101745  
**Location** Stuart  
**District** 4  
  
**Project Limits** Dixie Park 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, adding sewer force main, pavement milling, resurfacing, replacement of sidewalks, and other ancillary items within the neighborhood. This project completes the neighborhood restoration of the Dixie 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 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		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	120,000			120,000					
Construction	1,300,000				1,300,000				
<b>Expenditure Total</b>	<b>1,420,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Road MSTU	120,000			120,000					
FPL Franchise Fee	1,300,000				1,300,000				
<b>Revenue Total</b>	<b>1,420,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### 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

## Rocky Point Neighborhood Restoration

**Category** Non-concurrency  
**Project Number** 101747  
**Location** Stuart  
**District** 4  
  
**Project Limits** Rocky Point Peninsula east of SE Dixie Highway and north of SE Cove Road  
  
**Related Projects** Rocky Point Septic to Sewer  
**Lead 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		Funded					
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	288,000	88,000		200,000					
Construction	4,200,000				2,100,000			2,100,000	
<b>Expenditure Total</b>	<b>4,488,000</b>	<b>88,000</b>	<b>0</b>	<b>200,000</b>	<b>2,100,000</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>	<b>0</b>
Revenues	Total	To Date	Carryover						
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Road MSTU	400,000			200,000				200,000	
FPL Franchise Fee	3,600,000		100,000		1,900,000			1,600,000	
Ad Valorem	488,000	88,000	100,000					300,000	
<b>Revenue Total</b>	<b>4,488,000</b>	<b>88,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,900,000</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### 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 (US-1 to Commerce)

<b>Category</b>	Non-concurrency
<b>Project Number</b>	101754
<b>Location</b>	Port Salerno
<b>District</b>	4
<b>Project Limits</b>	SR-5 (US-1 / SE Federal Highway) to SE Ebbtide Avenue
<b>Related Projects</b>	Salerno Road (SR-76 to Willoughby Blvd.) Resurfacing &
<b>Lead Dept/Division</b>	Public Works/Capital Projects
<b>Year Project Initiated</b>	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
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	75,000	75,000							
Construction	802,684			802,684					
<b>Expenditure Total</b>	<b>877,684</b>	<b>75,000</b>	<b>0</b>	<b>802,684</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Road MSTU	330,421	75,000	255,421						
Grant	547,263			547,263					
<b>Revenue Total</b>	<b>877,684</b>	<b>75,000</b>	<b>255,421</b>	<b>547,263</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

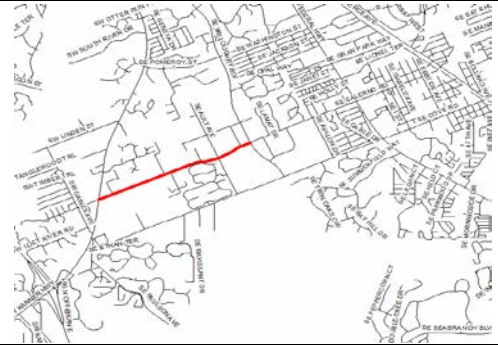
Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal;

Drainage structures installed have a 50-100 year life cycle;

Resurfaced asphalt pavement will have a 15-20 year cycle at \$150,000/mile

## SE Salerno Road Resurfacing & Bike Lanes (SR-76 to Willoughby Blvd)

<b>Category</b>	Non-concurrency
<b>Project Number</b>	101755
<b>Location</b>	Stuart
<b>District</b>	4
<b>Project Limits</b>	Salerno Road (SR 76 to Willoughby Blvd.)
<b>Related Projects</b>	Salerno Road (US1 to Commerce Ave.) Resurfacing & Bike
<b>Lead Dept/Division</b>	Public Works/Capital Projects
<b>Year Project Initiated</b>	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 ORIGINATION

Infrastructure Needs

### JUSTIFICATION

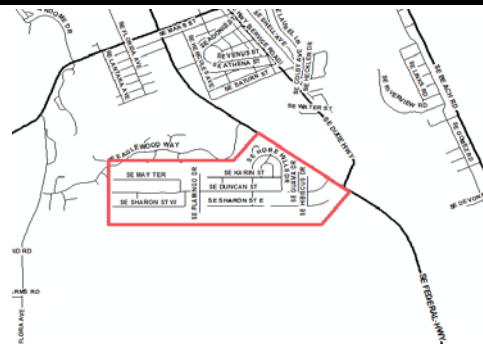
In 2015, the pavement condition rating for this road was Mill & Resurface. Once pavement conditions drop below a Preservative Maintenance rating, the roads deteriorate at an increasingly rapid rate. The Transportation Element of the Comprehensive Plan requires that the County provide bicycle lanes on 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
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	85,000	85,000							
Construction	711,132			711,132					
<b>Expenditure Total</b>	<b>796,132</b>	<b>85,000</b>	<b>0</b>	<b>711,132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Road MSTU	318,000	85,000	233,000						
Grant	478,132			478,132					
<b>Revenue Total</b>	<b>796,132</b>	<b>85,000</b>	<b>233,000</b>	<b>478,132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### 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

<b>Category</b>	Non-concurrency
<b>Project Number</b>	101759
<b>Location</b>	Hobe Sound
<b>District</b>	3
<b>Project Limits</b>	Hobe Hills Subdivision
<b>Related Projects</b>	
<b>Lead Dept/Division</b>	Public Works/Capital Projects
<b>Year Project Initiated</b>	2017



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.

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.

## Infrastructure Needs

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."

## 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  
**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 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
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	200,000						200,000		
Construction	1,400,000							1,400,000	
<b>Expenditure Total</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>1,400,000</b>	<b>0</b>
Revenues	Total	To Date	Carryover	Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Road MSTU	200,000						200,000		
Franchise Fee	300,000							300,000	
Ad Valorem	1,100,000							1,100,000	
<b>Revenue Total</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>1,400,000</b>	<b>0</b>
								<b>Total Unfunded</b>	<b>0</b>

### 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

## SPS/Manatee Business Park Restoration

**Category** Non-concurrency  
**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 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
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	130,000				130,000				
Construction	1,600,000						1,600,000		
<b>Expenditure Total</b>	<b>1,730,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Road MSTU	130,000		130,000						
FPL Franchise Fee	1,600,000						1,600,000		
Ad Valorem	0								
<b>Revenue Total</b>	<b>1,730,000</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### 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

## Zeus Park Neighborhood Restoration

**Category** Non-concurrency  
**Project Number** 101765  
**Location** Hobe Sound  
**District** 3  
  
**Project Limits** Zeus Park Subdivision between US-1 and SE Dixie Highway.  
  
**Related Projects**  
**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 Zeus 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.

### 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
				FY22	FY23	FY24	FY25	FY26	
Design	200,000						200,000		
Construction	2,100,000							2,100,000	
<b>Expenditure Total</b>	<b>2,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>2,100,000</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Ad Valorem	0								
FPL Franchise Fee	2,100,000							2,100,000	
Road MSTU	200,000						200,000		
<b>Revenue Total</b>	<b>2,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>2,100,000</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

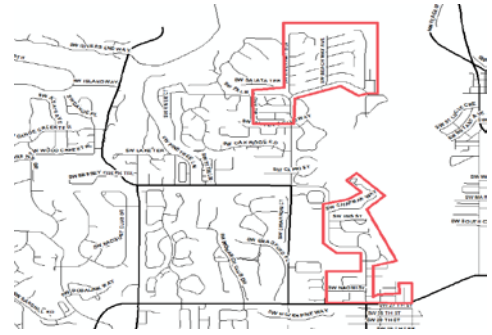
Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal;

Drainage structures installed have a 50-100 year life cycle;

Resurfaced asphalt pavement will have a 25-30 year cycle at \$125,000/mile

## Old Palm City Neighborhood Restoration (North)

<b>Category</b>	Non-concurrency
<b>Project Number</b>	101766
<b>Location</b>	Palm City
<b>District</b>	5
<b>Project Limits</b>	Subdivisions and Local Roadways adjacent to Mapp Road north of SR 714.
<b>Related Projects</b>	Woodside/Stratford Subdivision Septic to Sewer
<b>Lead Dept/Division</b>	Public Works/Capital Projects
<b>Year Project Initiated</b>	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 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
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	130,000	130,000							
Construction	2,010,000			2,010,000					
<b>Expenditure Total</b>	<b>2,140,000</b>	<b>130,000</b>	<b>0</b>	<b>2,010,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Road MSTU	0								
FPL Franchise Fee	2,140,000	130,000	100,000	1,910,000					
<b>Revenue Total</b>	<b>2,140,000</b>	<b>130,000</b>	<b>100,000</b>	<b>1,910,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

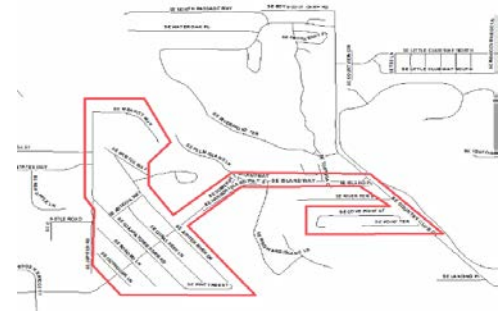
Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal;

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 County Neighborhood Restoration

**Category** Non-concurrency  
**Project Number** 101767  
**Location** Jupiter  
**District** 3  
  
**Project Limits** Jupiter River Estates Subdivision, Island Way Corridor, Cove Point 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 south County roadway and drainage improvements in the Jupiter River Estates 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.

### 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."

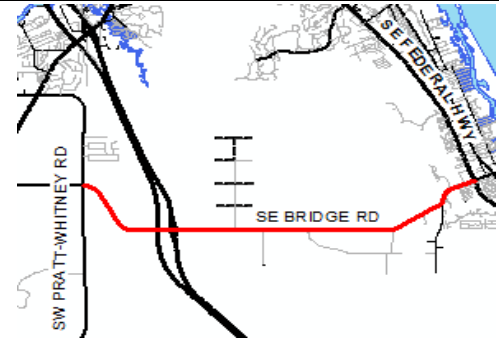
Expenditures	Total	To Date		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	0								
Construction	1,400,000					1,400,000			
<b>Expenditure Total</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Road MSTU	800,000					800,000			
Ad Valorem	0								
FPL Franchise Fee	600,000					600,000			
<b>Revenue Total</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### 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-708 (SE Bridge Road) Resurfacing & Bike Lanes (CR-711 to US-1)

Category	Non-concurrency
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 Commissioners have 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 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
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	150,000	150,000							
Construction	4,110,400			4,110,400					
Expenditure Total	4,260,400	150,000	0	4,110,400	0	0	0	0	0
Revenues	Total	To Date	Carryover	Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Road MSTU	525,000	150,000	225,000	150,000					
Grant	3,735,400			3,735,400					
Gas Tax	0								
Revenue Total	4,260,400	150,000	225,000	3,885,400	0	0	0	0	0
Total Unfunded									0

### OPERATING BUDGET IMPACT

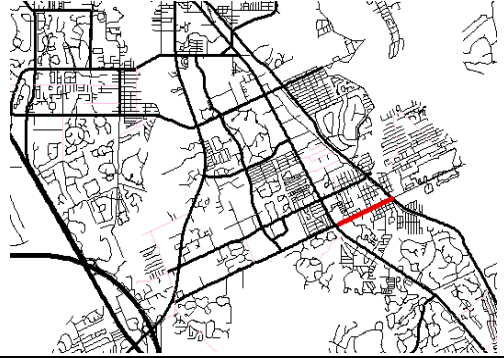
Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal;

Drainage structures installed have a 50-100 year life cycle;

Resurfaced asphalt pavement will have a 15-20 year cycle at \$150,000/mile.

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

<b>Category</b>	Non-concurrency
<b>Project Number</b>	101772
<b>Location</b>	Stuart
<b>District</b>	4
<b>Project Limits</b>	US 1 to CR 707 (Dixie Highway)
<b>Related Projects</b>	Port Salerno Neighborhood Restoration; New Monrovia
<b>Lead Dept/Division</b>	Neighborhood Restoration
<b>Year Project Initiated</b>	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
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	30,000			30,000					
Construction	1,301,189				1,301,189				
<b>Expenditure Total</b>	<b>1,331,189</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>1,301,189</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Road MSTU	350,000		150,000	100,000	100,000				
Grant	981,189				981,189				
<b>Revenue Total</b>	<b>1,331,189</b>	<b>0</b>	<b>150,000</b>	<b>100,000</b>	<b>1,081,189</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### 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  
**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
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	25,000	25,000							
Construction	703,072			703,072					
<b>Expenditure Total</b>	<b>728,072</b>	<b>25,000</b>	<b>0</b>	<b>703,072</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover						FY27-FY31
				FY22	FY23	FY24	FY25	FY26	
Grant	426,054			426,054					
Road MSTU	302,018	25,000	135,000	142,018					
<b>Revenue Total</b>	<b>728,072</b>	<b>25,000</b>	<b>135,000</b>	<b>568,072</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### 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  
**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 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.

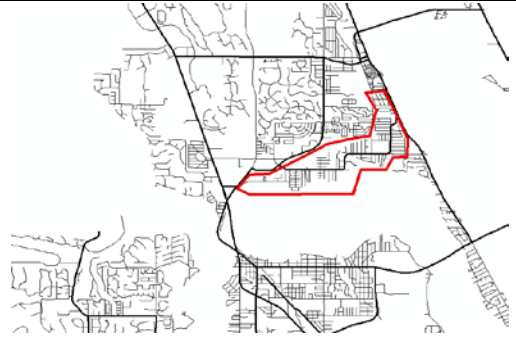
Expenditures	Total	To Date		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	100,000	60,000		40,000					
Construction	1,220,044				1,220,044				
<b>Expenditure Total</b>	<b>1,320,044</b>	<b>60,000</b>	<b>0</b>	<b>40,000</b>	<b>1,220,044</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover						FY27-FY31
				FY22	FY23	FY24	FY25	FY26	
Grant	855,044				855,044				
Road MSTU	465,000	60,000	25,000	200,000	180,000				
<b>Revenue Total</b>	<b>1,320,044</b>	<b>60,000</b>	<b>25,000</b>	<b>200,000</b>	<b>1,035,044</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### 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

## Rio Neighborhood Restoration

**Category** Non-concurrency  
**Project Number** 101776  
**Location** Jensen Beach  
**District** 5  
**Project Limits** Subdivisions and Local Roadways adjacent to CR 707 from Green River Parkway to Indian River Drive  
**Related Projects** Rio St. Lucie East Septic to Sewer  
**Lead 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 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					
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	185,000					185,000			
Construction	3,200,000						2,600,000	600,000	
<b>Expenditure Total</b>	<b>3,385,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185,000</b>	<b>2,600,000</b>	<b>600,000</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Road MSTU	75,000					75,000			
Ad Valorem	310,000					110,000	200,000		
FPL Franchise Fee	3,000,000						2,400,000	600,000	
<b>Revenue Total</b>	<b>3,385,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185,000</b>	<b>2,600,000</b>	<b>600,000</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### 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

## South Fork Neighborhood Restoration

**Category** Non-concurrency  
**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 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					
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	150,000					150,000			
Construction	1,900,000						1,900,000		
<b>Expenditure Total</b>	<b>2,050,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>1,900,000</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Road MSTU	800,000						800,000		
Ad Valorem	1,100,000						1,100,000		
FPL Franchise Fee	150,000					150,000			
<b>Revenue Total</b>	<b>2,050,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>1,900,000</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

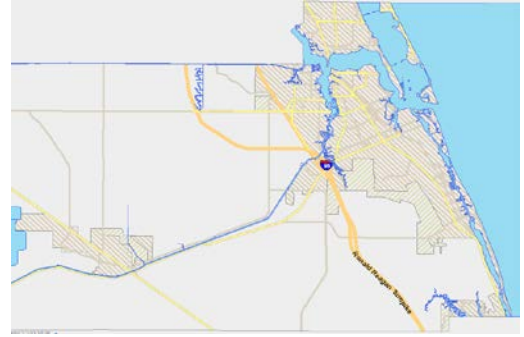
Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal;  
 Drainage structures installed have a 50-100 year life cycle;  
 Sewer force main installed have a 50-100 year life cycle  
 Resurfaced asphalt pavement will have a 25-30 year cycle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

## Dirt Road Paving (Urban Service District)

**Category** Non-concurrency  
**Project Number** 101778  
**Location** Countywide  
**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 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."

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					
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	450,000				50,000	50,000	50,000	50,000	250,000
Construction	2,700,000				300,000	300,000	300,000	300,000	1,500,000
<b>Expenditure Total</b>	<b>3,150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>1,750,000</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Road MSTU	3,150,000				350,000	350,000	350,000	350,000	1,750,000
FPL Franchise Fee	0								
<b>Revenue Total</b>	<b>3,150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>1,750,000</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

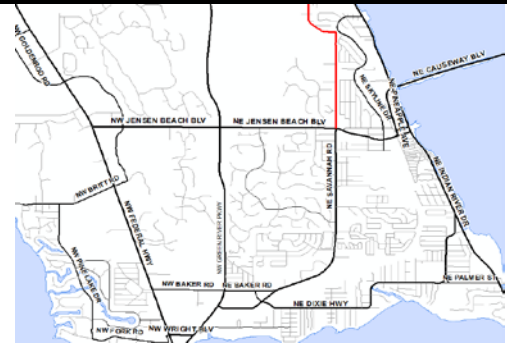
Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal;

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

## CR-723 (NE Savannah Road) Sidewalk & Intersection Modifications

**Category** Non-Concurrency  
**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
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	160,000								160,000
Land	0								
Construction	948,000								948,000
<b>Expenditure Total</b>	<b>1,108,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,108,000</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Ad Valorem	0								
Gas Tax	0								
<b>Revenue Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>1,108,000</b>

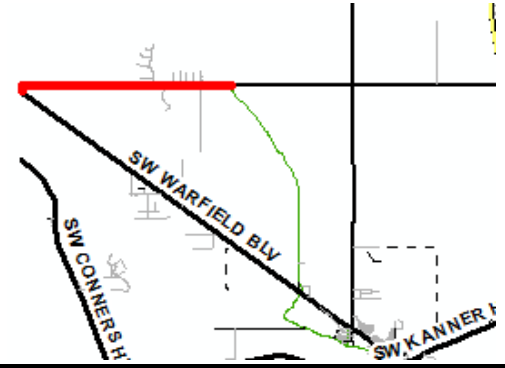
### OPERATING BUDGET IMPACT

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 at \$1,500/mile.

## CR-714 (SW Martin Highway) Resurfacing (SR-710 to Fox Brown Rd)

**Category** Non-concurrency  
**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
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	155,000	155,000							
Construction	2,384,720				2,384,720				
<b>Expenditure Total</b>	<b>2,539,720</b>	<b>155,000</b>	<b>0</b>	<b>0</b>	<b>2,384,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover						FY27-FY31
				FY22	FY23	FY24	FY25	FY26	
Road MSTU	701,180	155,000			546,180				
Ad Valorem	200,000				200,000				
Grant	1,638,540				1,638,540				
<b>Revenue Total</b>	<b>2,539,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,838,540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

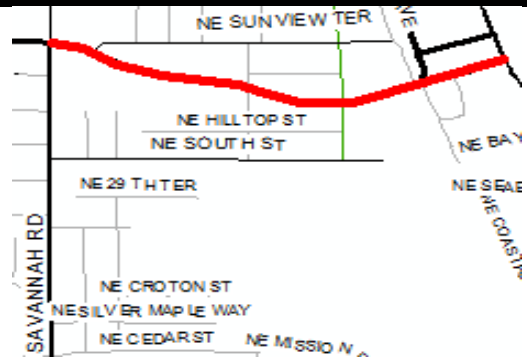
### OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal; Resurfaced asphalt pavement will have a 10-15 year cycle at \$125,000/mile

## NE Jensen Beach Blvd Resurfacing (Savannah Rd to Indian River Dr)

**Category** Non-concurrency  
**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 Indian 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		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	80,000	50,000		30,000					
Construction	1,027,049					1,027,049			
<b>Expenditure Total</b>	<b>1,107,049</b>	<b>50,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>1,027,049</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover						FY27-FY31
				FY22	FY23	FY24	FY25	FY26	
Road MSTU	546,762	50,000		100,000	100,000	296,762			
Grant	560,287					560,287			
<b>Revenue Total</b>	<b>1,107,049</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>560,287</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### 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 Cargo Way Extension

<b>Category</b>	Concurrency
<b>Project Number</b>	101782
<b>Location</b>	Palm City
<b>District</b>	5
<b>Project Limits</b>	from SW Citrus Boulevard 0.25 miles east to SW Cargo Way
<b>Related Projects</b>	SR-714 (SW Martin Highway) Widening
<b>Lead Dept/Division</b>	Public Works / Capital Projects
<b>Year Project Initiated</b>	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 an access for public safety responders.

Expenditures	Total	To Date		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	0								
Construction	600,000			600,000					
<b>Expenditure Total</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Road MSTU	600,000		100,000	500,000					
Ad Valorem	0								
Franchise Fees	0								
<b>Revenue Total</b>	<b>600,000</b>	<b>0</b>	<b>100,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### 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

## Port Salerno Peninsula Neighborhood Restoration

**Category** Non-concurrency  
**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 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
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	150,000	150,000							
Construction	1,189,000			1,189,000					
<b>Expenditure Total</b>	<b>1,339,000</b>	<b>150,000</b>	<b>0</b>	<b>1,189,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Road MSTU	350,000			350,000					
Ad Valorem	450,000		100,000	350,000					
Franchise Fees	539,000	150,000	139,000	250,000					
<b>Revenue Total</b>	<b>1,339,000</b>	<b>150,000</b>	<b>239,000</b>	<b>950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### 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

## Fox Brown Road (SW Warfield Blvd to SW Martin Hwy)

**Category** Non-Concurrency  
**Project Number** 101784  
**Location** Indiantown  
**District** 5  
  
**Project Limits** SW Warfield Blvd to SW Martin Hwy.  
  
**Related Projects** CR 714/SW Martin Hwy (SR 710-Warfield Blvd)  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2019



### DESCRIPTION

Roadway resurfacing from SW Warfield Boulevard to SW Martin Highway. The project includes milling and paving, signage, new pavement markings, drainage repair and other incidental work

### BACKGROUND

The roadway pavement has delaminations including, rutting, potholes, and raveling. Martin County has been approved for State of Florida Department of Transportation (FDOT) funding assistance through the Small County Outreach Program (SCOP) for FY25. Grant funds do not cover design/survey/contingency. \*The grant identified is programmed into the FDOT work program.\*

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

The Transportation Element of the Comprehensive Plan Objective 5.4A to improve the transportation system to appropriately accommodate bicycle and pedestrian design and facility requirements. Policy 5.4A.3. Include bicycle lanes on new/resurfaced collectors and arterials. Policy 5.4A.7. Identify and seek funding for sidewalks and bicycle facilities. Policy 5.4B.I. Establish pedestrian and bicycle facilities around schools.

Expenditures	Total	To Date		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	150,000				150,000				
Construction	2,145,914							2,145,914	
Expenditure Total	2,295,914	0		0	150,000	0	0	2,145,914	0
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Road MSTU	750,000				250,000		250,000	250,000	
FPL Franchise Fee	0								
Grant	1,545,914							1,545,914	
Revenue Total	2,295,914	0	0	0	250,000	0	250,000	1,795,914	0
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal; Resurfaced asphalt pavement will have a 15-20 year cycle at \$125,000/mile

## Annual Commitments

**Category** Non-concurrency  
**Project Number** 1019  
**Location** Countywide  
**District** Countywide  
  
**Project Limits** Countywide  
  
**Related Projects**  
**Lead Dept/Division** Public Works/Administration  
**Year Project Initiated**



### 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 2 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 \$49,731. 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 ORIGINATION

Mandates

### JUSTIFICATION

The County has license agreements with both FEC and CSX that obligate the County to pay for the maintenance and rehabilitation.

Expenditures	Total	To Date		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Construction	6,000,000			600,000	600,000	600,000	600,000	600,000	3,000,000
<b>Expenditure Total</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>3,000,000</b>
Revenues	Total	To Date	Carryover						FY27-FY31
				FY22	FY23	FY24	FY25	FY26	
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
<b>Revenue Total</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>3,000,000</b>

**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/Year by 2020. Adding Brightline related costs will increase the annual cost to \$1M/Year by 2023.

## Bridge Replacements/Renovations

**Category** Non-concurrency  
**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 ORIGINATION

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.

				Funded					Unfunded
Expenditures	Total	To Date		FY22	FY23	FY24	FY25	FY26	FY27-FY31
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	FY22	FY23	FY24	FY25	FY26	FY27-FY31
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

## NW Pine Lake Drive Bridge Replacement

**Category** Non-concurrency  
**Project Number** 105307  
**Location** Stuart  
**District** 1  
  
**Project Limits** Pine Lake Drive between NW Fork Road and NW Lake Point  
  
**Related Projects** North River Shores Neighborhood Replacement  
**Lead 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
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	250,000						250,000		
Construction	1,500,000							1,000,000	500,000
<b>Expenditure Total</b>	<b>1,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>1,000,000</b>	<b>500,000</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Franchise Fee	1,500,000							1,000,000	500,000
Ad Valorem	250,000						250,000		
Road MSTU	0								
<b>Revenue Total</b>	<b>1,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>1,000,000</b>	<b>500,000</b>
<b>Total Unfunded</b>								<b>0</b>	

### OPERATING BUDGET IMPACT

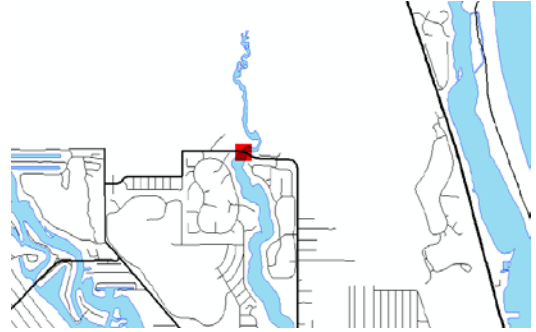
Maintenance costs during the first five years after bridge replacement will be minimal;  
 New bridge structure installed will have a 100 year life cycle;

## SE County Line Road Bridge Replacement

**Category** Non-concurrency  
**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 Federal Highway Administration (FHWA) National Bridge Inventory (NBI) health rating 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
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	350,000	350,000							
Construction	3,300,000					3,300,000			
<b>Expenditure Total</b>	<b>3,650,000</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Road MSTU	400,000					400,000			
Gas Tax	0								
FPL Franchise Fee	3,250,000	350,000	150,000		500,000	2,250,000			
Ad Valorem	0								
<b>Revenue Total</b>	<b>3,650,000</b>	<b>350,000</b>	<b>150,000</b>	<b>0</b>	<b>500,000</b>	<b>2,650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### 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 708 Bascule Bridge Improvements

**Category** Non-Concurrency  
**Project Number** 105312  
**Location** Hobe Sound  
**District** 3

### Project Limits

**Related Projects** None  
**Lead Dept/Division** Public Works / Capital Projects  
**Year Project Initiated** 2020



### DESCRIPTION

In 2020 the submarine cable that allowed both sides of the bridge to communicate failed and a temporary cable had to be installed to restore the bridge operation. The scope of this project will be to replace the temporary cable with the permanent cable and upgrade the original electrical and control systems that currently operate the bridge. The original control system relies on an obsolete Programmable Logic Controller (PLC) that poses significant operational risk to the bridge. Supporting electronic and control components will be updated.

### BACKGROUND

The Hobe Sound Bridge is a bascule bridge located within Martin County, FL. The bridge is along the Atlantic intercoastal waterway which is commonly referred to as the M-95 marine highway. The Hobe Sound Bridge provides vehicular and pedestrian access from Hobe Sound to Jupiter Island and is the primary route taken by residents and local workforce of Jupiter Island. Approximately 6,800 vehicles cross the bridge each day in season. The bridge operates on demand for marine vessel traffic to allow for continued navigation along the intercoastal.

### 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
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	0								
Construction	2,400,000			2,400,000					
<b>Expenditure Total</b>	<b>2,400,000</b>	<b>0</b>		<b>2,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Franchise Fee	2,400,000			2,400,000					
<b>Revenue Total</b>	<b>2,400,000</b>	<b>0</b>	<b>0</b>	<b>2,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

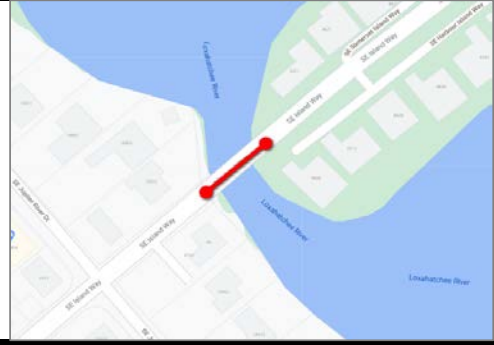
Maintenance costs during the first five years after bridge replacement will be minimal;  
 New bridge structure installed will have a 100 year life cycle;

## Island Way West Bridge Replacement

**Category** Non-Concurrency  
**Project Number** 105313  
**Location** Jupiter  
**District** 3

### Project Limits

**Related Projects** None  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2020



### DESCRIPTION

Replacement of the existing functionally obsolete structure built in 1950. This project includes the removal and replacement of failing drainage pipes, milling and resurfacing the pavement, replacement.

### BACKGROUND

The Island Way West Bridge goes over the Loxahatchee River and within Martin County, FL. The existing structure has a very low health index and has reached the end of its life cycle. The Island Way West Bridge provides vehicular access from Tequesta to Jupiter and is the primary route taken by residents. Approximately 6,800 vehicles cross the bridge each day in season.

### PROJECT ORIGINATION

Infrastructure Needs

### JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	200,000				200,000				
Land	0								
Construction	2,000,000							2,000,000	
Expenditure Total	2,200,000	0		0	200,000	0	0	2,000,000	0
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Ad Valorem	500,000				300,000			200,000	
FPL Franchise Fee	500,000							500,000	
Road MSTU	1,200,000							1,200,000	
Revenue Total	2,200,000	0	0	0	300,000	0	0	1,900,000	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;

## CR 708 Bridge Scour Protection

**Category** Non-Concurrency  
**Project Number** 105314  
**Location** Hobe Sound  
**District** 3  
  
**Project Limits** Scour protection, rip rap, emergency generator  
  
**Related Projects** None  
**Lead Dept/Division** Public Works / Capital Projects  
**Year Project Initiated** 2020



### DESCRIPTION

The Hobe Sound Bridge Scour Protection Project will include the construction of scour protection consisting of rock filled containers constructed of high strength geogrid for piling at intermediate bridge bents and at the bascule piers, ditch lining rip rap rock installed, and the entire scour protection installation will be underlaid with geotextile filter fabric. A new 200 gal. emergency generator will be installed on land for utilization during storms and hurricanes.

### BACKGROUND

The Hobe Sound Bridge is a bascule bridge located within Martin County, FL. The bridge is along the Atlantic intercoastal waterway which is commonly referred to as the M-95 marine highway. The Hobe Sound Bridge provides vehicular and pedestrian access from Hobe Sound to Jupiter Island and is the primary route taken by residents and local workforce of Jupiter Island. Approximately 6,800 vehicles cross the bridge each day in season. The bridge operates on demand for marine vessel traffic to allow for continued navigation along the intercoastal. The Board of County Commissioners has been approved to receive \$754,231 in Small County Outreach Program (SCOP) grant funds in FY26 from the Florida Department of Transportation (FDOT)

### 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
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	100,000				30,000	70,000			
Construction	1,254,231							1,254,231	
<b>Expenditure Total</b>	<b>1,354,231</b>	<b>0</b>		<b>0</b>	<b>30,000</b>	<b>70,000</b>	<b>0</b>	<b>1,254,231</b>	<b>0</b>
Revenues	Total	To Date	Carryover	Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Road MSTU	600,000				200,000		200,000	200,000	
Gas Tax	0								
Grant	754,231							754,231	
<b>Revenue Total</b>	<b>1,354,231</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>954,231</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

Bridge scour maintenance will be minimal

## Traffic Safety Measures

**Category** Non-concurrency  
**Project Number** 1064  
**Location** County-wide  
**District** County-wide  
  
**Project Limits** County-wide  
  
**Related Projects** None  
**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
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
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						FY27-FY31
				FY22	FY23	FY24	FY25	FY26	
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
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

Replacement costs will be programmed in the annual resurfacing project.

## SR-710 (SW Warfield Boulevard) Widening

**Category** Concurrency  
**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
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	647,216	647,216							
Land	686,094	686,094							
Construction	38,660,670								38,660,670
<b>Expenditure Total</b>	<b>39,993,980</b>	<b>1,333,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,660,670</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
State Funds	39,993,980	1,333,310							38,660,670
<b>Revenue Total</b>	<b>39,993,980</b>	<b>1,333,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,660,670</b>

**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.

## SR-714 (SW Martin Highway) Widening

**Category** Concurrency  
**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
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	0								
Land	3,928,995	501,005			3,427,990				
Construction	19,887,734	19,801,640		86,094					
<b>Expenditure Total</b>	<b>23,816,729</b>	<b>20,302,645</b>	<b>0</b>	<b>86,094</b>	<b>3,427,990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
State Funds	23,816,729	20,302,645		86,094	3,427,990				
<b>Revenue Total</b>	<b>23,816,729</b>	<b>20,302,645</b>	<b>0</b>	<b>86,094</b>	<b>3,427,990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Total Unfunded

0

### OPERATING BUDGET IMPACT

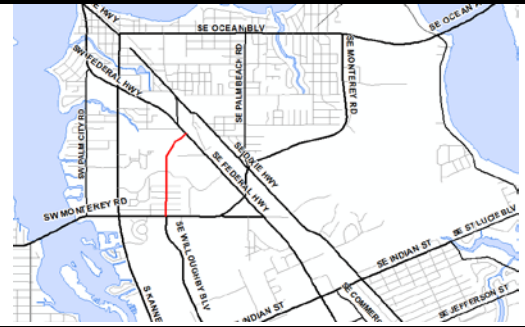
This corridor is the maintenance responsibly of the FDOT; however, Martin County has agreements in place that provide the FDOT's compensation to offset Martin County's maintenance of traffic signals and streetlights on this State corridor. This project is in the preliminary stage of a State Environmental 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 Willoughby Boulevard Extension

**Category** Concurrency  
**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 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		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	6,835,000			355,000	215,000	4,515,000			1,750,000
Land	1,592,000								1,592,000
Construction	8,400,000								8,400,000
<b>Expenditure Total</b>	<b>16,827,000</b>	<b>0</b>	<b>0</b>	<b>355,000</b>	<b>215,000</b>	<b>4,515,000</b>	<b>0</b>	<b>0</b>	<b>11,742,000</b>
Revenues	Total	To Date	Carryover						FY27-FY31
				FY22	FY23	FY24	FY25	FY26	
State Funds	5,085,000			355,000	215,000	4,515,000			
<b>Revenue Total</b>	<b>5,085,000</b>	<b>0</b>	<b>0</b>	<b>355,000</b>	<b>215,000</b>	<b>4,515,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>11,742,000</b>

### OPERATING BUDGET IMPACT

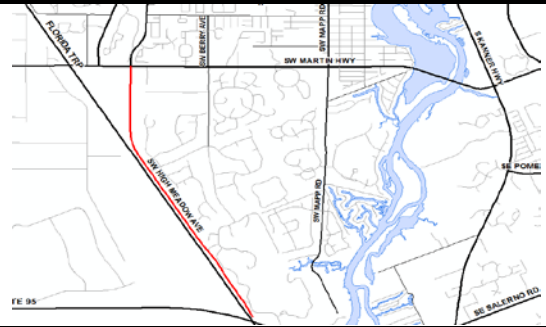
The project construction is not programmed, so there is no impact the future operating budget at this time.

## CR-714 (SW High Meadow Ave) Widening

Category Concurrency  
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		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	3,697,270			500,000	2,000,000			1,197,270	
Land	1,000,000								1,000,000
Construction	14,734,500								14,734,500
<b>Expenditure Total</b>	<b>19,431,770</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>1,197,270</b>	<b>15,734,500</b>
Revenues	Total	To Date	Carryover	Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
State Funds	3,697,270			500,000	2,000,000			1,197,270	
<b>Revenue Total</b>	<b>3,697,270</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>1,197,270</b>	<b>0</b>
<b>Total Unfunded</b>									<b>15,734,500</b>

### OPERATING BUDGET IMPACT

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

## SE Cove Road Widening

**Category** Concurrency  
**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 ORIGINATION

FDOT Work Plans

### JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	9,557,000			439,131	2,610,869	25,000	6,432,000	50,000	
Land	0								0
Construction	46,804,000								46,804,000
<b>Expenditure Total</b>	<b>56,361,000</b>	<b>0</b>	<b>0</b>	<b>439,131</b>	<b>2,610,869</b>	<b>25,000</b>	<b>6,432,000</b>	<b>50,000</b>	<b>46,804,000</b>
Revenues	Total	To Date	Carryover						FY27-FY31
				FY22	FY23	FY24	FY25	FY26	
State Funds	9,557,000			439,131	2,610,869	25,000	6,432,000	50,000	
<b>Revenue Total</b>	<b>9,557,000</b>	<b>0</b>	<b>0</b>	<b>439,131</b>	<b>2,610,869</b>	<b>25,000</b>	<b>6,432,000</b>	<b>50,000</b>	<b>0</b>
<b>Total Unfunded</b>									<b>46,804,000</b>

### OPERATING BUDGET IMPACT

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

Category	Non-concurrency
Project Number	2028A
Location	Hutchinson Island
District	1

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



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.

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.

## Committees

Enhancements based on the 2012 Master Plan and the Community Strategic Plan approved by the BOCC.

				Funded					Unfunded
Expenditures	Total	To Date		FY22	FY23	FY24	FY25	FY26	FY27-FY31
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	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Grant	0								
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		

New improvements will cost a total \$24,000 a year in landscape maintenance. Funds will be allocated in operating budget for maintenance.

FY 2022  
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)  
STORMWATER MANAGEMENT EXPENDITURE SUMMARY

Project	Project #	C or N	Total	To Date	Unfunded	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027 - FY2031
Stormwater Infrastructure Rehabilitation	1249A	N	4,875,000	-	-	375,000	500,000	500,000	500,000	500,000	2,500,000
Heavy Equipment Replacement	4957	N	9,028,000	-	-	683,000	605,000	605,000	605,000	605,000	5,925,000
SW Mockingbird Lane Resiliency	124909	N	1,460,000	160,000	-	-	1,300,000	-	-	-	-
SE Merritt Way Resiliency	124910	N	1,060,000	60,000	-	-	-	1,000,000	-	-	-
Palm City Farms Stormwater Model	1249B	N	16,912,000	787,000	15,000,000	125,000	250,000	250,000	250,000	250,000	15,000,000
Hobe Heights- Stormwater Pump Station/Gravity System	-	N	11,021,495	1,200,000	-	500,000	180,792	9,140,703	-	-	-
East Fork Creek Culvert Replacement	TBD	N	900,000	-	900,000	-	-	-	-	-	900,000
Danforth Creek Bank Widening and Stabilization	TBD	N	1,560,000	-	1,560,000	-	-	-	-	-	1,560,000
<b>Expenditure Totals</b>			<b>46,816,495</b>	<b>2,207,000</b>	<b>17,460,000</b>	<b>1,683,000</b>	<b>2,835,792</b>	<b>11,495,703</b>	<b>1,355,000</b>	<b>1,355,000</b>	<b>25,885,000</b>

STORMWATER MANAGEMENT REVENUE SUMMARY

Revenue		Total	To Date	Carryover	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027- FY2031
Road MSTU		795,000	220,000	575,000	0	0	0	0	0	0
Disaster Recovery		4,165,968	1,200,000	1,965,968	0	500,000	500,000	0	0	0
Gas Tax		9,028,000	0	0	683,000	605,000	605,000	605,000	605,000	5,925,000
Franchise Fees		6,006,000	506,000	0	500,000	625,000	625,000	625,000	625,000	2,500,000
Stormwater MSTU		781,000	281,000	0	0	125,000	125,000	125,000	125,000	0
Grants		8,580,527	0	0	6,855,527	975,000	750,000	0	0	0
<b>Revenue Total</b>		<b>29,356,495</b>	<b>2,207,000</b>	<b>2,540,968</b>	<b>8,038,527</b>	<b>2,830,000</b>	<b>2,605,000</b>	<b>1,355,000</b>	<b>1,355,000</b>	<b>8,425,000</b>

## Stormwater Infrastructure Rehabilitation

**Category** Non-Concurrency  
**Project Number** 1249A  
**Location** Countywide  
**District** Countywide

**Project Limits** Countywide stormwater facilities and infrastructure rehabilitation

**Related Projects**  
**Lead Dept/Division** PWD/Stormwater  
**Year Project Initiated**



### 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
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Construction	4,875,000			375,000	500,000	500,000	500,000	500,000	2,500,000
Expenditure Total	4,875,000	-		375,000	500,000	500,000	500,000	500,000	2,500,000
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Franchise Fees	4,875,000			375,000	500,000	500,000	500,000	500,000	2,500,000
Revenue Total	4,875,000	-	-	375,000	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.

## Heavy Equipment Replacement

**Category** Non-concurrency  
**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 FY22 heavy equipment replacement backlog is \$2,900,000. The FY22 annual cost to meet mandated requirements is \$683,000. 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
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Equipment	9,028,000			683,000	605,000	605,000	605,000	605,000	5,925,000
Expenditure Total	9,028,000	-		683,000	605,000	605,000	605,000	605,000	5,925,000
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Gas Tax	9,028,000			683,000	605,000	605,000	605,000	605,000	5,925,000
Revenue Total	9,028,000	-	-	683,000	605,000	605,000	605,000	605,000	5,925,000
Total Unfunded									-

### 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.

## SW Mockingbird Lane Resiliency

**Category** Non-concurrency  
**Project Number** 124909  
**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. FY21 involved the design and permitting of the resiliency project. In FY22, staff will apply for grant opportunities in an effort to procure funding for construction.

Expenditures	Total	To Date		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	160,000	160,000							
Construction	1,300,000				1,300,000				
<b>Expenditure Total</b>	<b>1,460,000</b>	<b>160,000</b>		-	<b>1,300,000</b>	-	-	-	-
Revenues	Total	To Date	Carryover						FY27-FY31
				FY22	FY23	FY24	FY25	FY26	
Roads MSTU	485,000	160,000	325,000						
Grants	975,000				975,000				
<b>Revenue Total</b>	<b>1,460,000</b>	<b>160,000</b>	<b>325,000</b>	-	<b>975,000</b>	-	-	-	-
<b>Total Unfunded</b>									<b>-</b>

### 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.

## SE Merritt Way Resiliency

**Category** Non-concurrency  
**Project Number** 124910  
**Location** South County  
**District** 3  
  
**Project Limits** South County  
  
**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 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 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. FY21 involved the design and permitting of the resiliency project. In FY22, staff will apply for grant opportunities in an effort to procure funding for construction.

Expenditures	Total	To Date		Funded			Unfunded		
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	60,000	60,000							
Construction	1,000,000					1,000,000			
<b>Expenditure Total</b>	<b>1,060,000</b>	<b>60,000</b>	-	-	-	1,000,000	-	-	-
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Road MSTU	310,000	60,000	250,000						
Grants	750,000					750,000			
<b>Revenue Total</b>	<b>1,060,000</b>	<b>60,000</b>	<b>250,000</b>	-	-	750,000	-	-	-
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

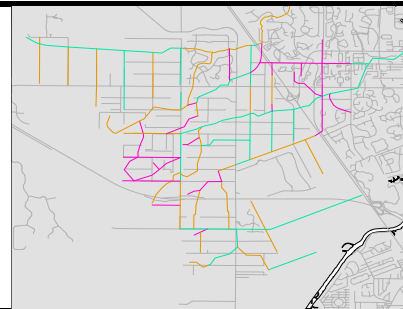
Resurfaced asphalt has a 15-20 year cycle at \$125,000 per mile. Maintenance costs of the roadway are expected to be minimal.

## Palm City Farms Stormwater Model

**Category** Non-concurrency  
**Project Number** 1249B  
**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 with the goal of prioritizing and constructing future projects. Year 1 will include capture of Light Detection and Ranging (LIDAR), survey information, and pre-existing models in the basin. Year 2 will include development of a regional stormwater model in Interconnected Channel and Pond Routing Model (ICPR4) software. Year 3 will involve refining of the model and design of high priority improvement areas. Remaining years will involve constructing identified improvements prioritized by the modeling effort.

### 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 FY31.

### 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 flooding.

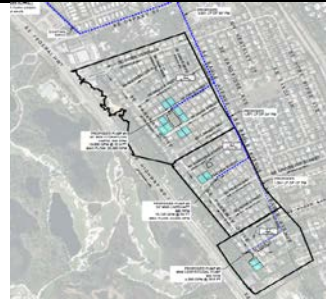
				Funded					Unfunded
Expenditures	Total	To Date		FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	787,000	787,000							
Construction	16,125,000			125,000	250,000	250,000	250,000	250,000	15,000,000
<b>Expenditure Total</b>	<b>16,912,000</b>	<b>787,000</b>	<b>-</b>	<b>125,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>15,000,000</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Franchise Fees	1,131,000	506,000		125,000	125,000	125,000	125,000	125,000	
Stormwater MSTU	781,000	281,000			125,000	125,000	125,000	125,000	
<b>Revenue Total</b>	<b>1,912,000</b>	<b>787,000</b>	<b>-</b>	<b>125,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>-</b>
								<b>Total Unfunded</b>	<b>15,000,000</b>

### 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.

## Hobe Heights- Stormwater Pump Station/Gravity System

**Category** Non-concurrency  
**Project Number**  
**Location** Hobe Sound  
**District** 3  
  
**Project Limits** Hobe Heights Subdivision  
  
**Related Projects** Hobe Heights- Property Acquisition  
**Lead Dept/Division** PWD/Stormwater  
**Year Project Initiated** 2020



### DESCRIPTION

Construction of a formal outfall for the Hobe Heights Community. Design staff are evaluating the best option for the outfall location and system design. Considerations include a gravity fed system or a series of pump stations. Outfall locations will either be into the FDOT Lateral Ditch 4 in the East Fork Creek Drainage basin or east to Jimmy Graham Park.

### 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. To prevent damage to homes and infrastructure, the County has been operating portable pumps following heavy rainfall events. Under existing conditions, 53 homes and one 10-unit townhome building are below the 100-yr storm elevation. This project will involve the installation of a formal stormwater management system for the community, which will protect 41 low-lying residences from flooding during the 100-yr storm event. The system will either be constructed to gravity feed and outfall to the east to Jimmy Graham Park; or will involve the installation of a series of pump stations which will eventually outfall into the FDOT Lateral Ditch 4 in the East Fork Creek Drainage basin. The series of pump stations will include a 30" pump station at SE Craig Street retention, 24" pump station at SE Peacock Street retention, and 12" pump station at SE Parkway Drive retention with pressured outfall piping. A total of 1045 linear feet of roadway will also be raised.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	680,792			500,000	180,792				
Construction	10,340,703	1,200,000				9,140,703			
<b>Expenditure Total</b>	<b>11,021,495</b>	<b>1,200,000</b>		<b>500,000</b>	<b>180,792</b>	<b>9,140,703</b>	-	-	-
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Disaster Recovery	4,165,968	1,200,000	1,965,968	-	500,000	500,000			
Grants	6,855,527			6,855,527					
<b>Revenue Total</b>	<b>11,021,495</b>	<b>1,200,000</b>	<b>1,965,968</b>	<b>6,855,527</b>	<b>500,000</b>	<b>500,000</b>	-	-	-

Total Unfunded

-

### OPERATING BUDGET IMPACT

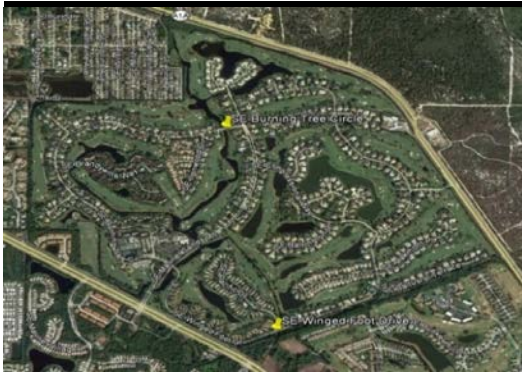
Construction of formal pump stations or gravity system will have a minimal impact on the operating budget because the existing process is to mobilize portable pumps to the subdivision during flood events. The increased infrastructure maintenance cost will be offset by the decrease of staff time associated with emergency mobilization of pumps.

## East Fork Creek Culvert Replacement

**Category** Non-concurrency  
**Project Number** TBD  
**Location** South County  
**District** 4

**Project Limits** Located within the Mariner Sands subdivision

**Related Projects**  
**Lead Dept/Division** PWD/Stormwater  
**Year Project Initiated**



### DESCRIPTION

The East Fork Creek basin upstream of the project contains portions of Heritage Ridge, Seabranche 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		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	90,000								90,000
Land	10,000								10,000
Construction	800,000								800,000
<b>Expenditure Total</b>	<b>900,000</b>	-	-	-	-	-	-	-	<b>900,000</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Road MSTU	-								
Ad Valorem	-								
Gas Tax	-								
Franchise Fees	-								
Stormwater MSTU	-								
Grants	-								
<b>Revenue Total</b>	-	-	-	-	-	-	-	-	-
<b>Total Unfunded</b>									<b>900,000</b>

### OPERATING BUDGET IMPACT

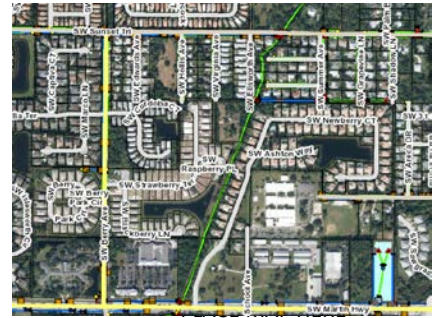
Annual maintenance costs will be the responsibility of the Mariner Sands POA.

## Danforth Creek Bank Widening and Stabilization

**Category** Non-concurrency  
**Project Number** TBD  
**Location** Palm City  
**District** 5

**Project Limits** Palm City

**Related Projects**  
**Lead Dept/Division** PWD/Stormwater  
**Year Project Initiated**



### DESCRIPTION

This project will consist of the design, permitting, and construction required to widen and stabilize a restricted section of Danforth Creek between SW Martin Hwy and SW Sunset Trail.

### BACKGROUND

The project to consist of evaluation, design, and construction in conjunction with the Palm City Farms Stormwater Master Planning efforts. A section of Danforth creek in the urbanized area has been identified as a possible restriction and is currently in poor condition. Current erosion has the potential to impact adjacent properties and upstream drainage capacity. This project would seek to improve and harden the structure of the ditch banks and increase capacity of this section. Increased capacity would reduce upstream flooding, increase stormwater storage and improve water quality by significantly reducing erosion.

### 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 flooding and erosion impacts to adjacent properties.

				Funded					Unfunded
Expenditures	Total	To Date		FY22	FY23	FY24	FY25	FY26	FY27-FY31
Design	60,000								60,000
Construction	1,500,000								1,500,000
<b>Expenditure Total</b>	<b>1,560,000</b>	-	-	-	-	-	-	-	<b>1,560,000</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Road MSTU	-								
Ad Valorem	-								
Gas Tax	-								
Franchise Fees	-								
Stormwater MSTU	-								
Grants	-								
<b>Revenue Total</b>	-	-	-	-	-	-	-	-	-
<b>Total Unfunded</b>									<b>1,560,000</b>

### OPERATING BUDGET IMPACT

Maintenance frequency of County maintained assets will not be affected and will have no impact to operating budget. This project will reduce the risk of flooding.

**FY 2022**  
**MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)**  
**SOLID WASTE EXPENDITURE SUMMARY**

Project	C or N	Total	To Date	Unfunded	FY2022	FY2023	FY2024	FY2025	FY 2026	FY2027-FY2031
Landfill Roadway (4004)	N	500,000	300,000	0	200,000	0	0	0	0	0
Perimeter Fencing (4017)	N	100,000	0	0	100,000	0	0	0	0	0
Relocation of Recycling, Vegetative, and Public Convenience (4904)	N	2,295,000	0	0	2,220,000	75,000	0	0	0	0
Solid Waste Equipment (4958)	N	5,264,000	0	0	496,000	985,000	415,000	707,000	535,000	2,126,000
Transfer Station Capital Improvements (4965)	N	1,100,000	500,000	0	250,000	0	0	0	0	350,000
Transfer Station Floor Replacement (4001)	N	600,000	450,000	0	0	0	0	0	0	150,000
Transfer Station Scale Replacement (4009)	N	535,000	360,000	0	0	0	0	0	0	175,000
<b>Expenditure Totals</b>		<b>10,394,000</b>	<b>1,610,000</b>	<b>0</b>	<b>3,266,000</b>	<b>1,060,000</b>	<b>415,000</b>	<b>707,000</b>	<b>535,000</b>	<b>2,801,000</b>

**SOLID WASTE REVENUE SUMMARY**

Revenue		Total	To Date	Carryover	FY2022	FY2023	FY2024	FY2025	FY 2026	FY2027-FY2031
Solid Waste Fees		10,394,000	1,610,000	1,520,000	1,746,000	1,060,000	415,000	707,000	535,000	2,801,000
<b>Revenue Totals</b>		<b>10,394,000</b>	<b>1,610,000</b>	<b>1,520,000</b>	<b>1,746,000</b>	<b>1,060,000</b>	<b>415,000</b>	<b>707,000</b>	<b>535,000</b>	<b>2,801,000</b>

## Landfill Roadway

**Category** Non-concurrency  
**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. The majority of the roadways are utilized by customer and vendor vehicles, which when the roadways have pavement that has been destroyed result in multiple customer and vendor complaints. If the roads are in bad enough shape they could also cause damage to the vehicles.

### PROJECT ORIGATION

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
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Construction	500,000	300,000		200,000					
<b>Expenditure Total</b>	<b>500,000</b>	<b>300,000</b>		<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Solid Waste Fees	500,000	300,000		200,000					
<b>Revenue Total</b>	<b>500,000</b>	<b>300,000</b>		<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

There will be a slight reduction in operating costs associated with temporary patching of the roadway potholes.

## Perimeter Fencing

<b>Category</b>	Non-concurrency
<b>Project Number</b>	4017
<b>Location</b>	Palm City
<b>District</b>	5
<b>Project Limits</b>	Martin County Landfill / Transfer Facility
<b>Related Projects</b>	
<b>Lead Dept/Division</b>	Solid Waste
<b>Year Project Initiated</b>	Approved during FY20 CIP Workshop



### DESCRIPTION

Installation of chain linked fencing around the Transfer Facility.

### BACKGROUND

The Transfer Facility is an active government facility that needs to be secured from a safety and wildlife viewpoint. Access to the site should only be granted to the designated workers or members of the public who are authorized to use the facility. In the past, the site has had issues with unauthorized people obtaining access to the site for a variety of reasons, including poaching of wildlife.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

Fencing will assist in making sure the site is secure and to deter unauthorized individuals from trespassing and/or illegally hunting on the site.

Expenditures	Total	To Date		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Construction	100,000			100,000					
<b>Expenditure Total</b>	<b>100,000</b>			<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Solid Waste Fees	100,000			100,000					
<b>Revenue Total</b>	<b>100,000</b>			<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

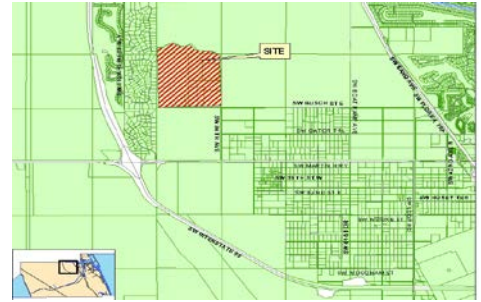
There will be a slight increase in the operating budget for maintenance of the fencing, but this a minor cost in comparison to damage unauthorized activity might cause at the site.

## Relocation of Recycling, Vegetative, and Public Convenience

**Category** Non-concurrency  
**Project Number** 4904  
**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

Phase 2 (FY22): Relocation of single stream recycling out of the transfer station, which includes demolition of existing on site structure, new scale, new single stream recycling building, and other items related to the relocation. Phase 3 (FY23): Relocation and expansion of public convenience facility.

### BACKGROUND

The current 314-acre property was purchased by Martin County in 1985 and placed into service as an active landfill, commonly called the Palm City II Landfill. Martin County entered into a long-term agreement with Waste Management for waste disposal in 2002 and renewed in 2021. The property was converted to a transfer station and the active landfill was closed.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

The layout of the closed landfill makes ingress and egress difficult for waste customers. Customer transactions have increased from 243 per day in 2012 to 395 per day in 2017. This situation causes traffic bottlenecks and customer delays at certain times. Purchase of the adjacent 9.4-acre property would allow Martin County to relocate and divert single stream recycling traffic into a new facility. The County may also relocate vegetative waste recovery and public convenience facilities to the property in the future. In summary, the project adds traffic capacity, provides long-term processing capacity, and provides better customer service.

Expenditures	Total	To Date		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Land	0								
Construction	2,295,000	0		2,220,000	75,000				
<b>Expenditure Total</b>	<b>2,295,000</b>	<b>0</b>	<b>0</b>	<b>2,220,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Solid Waste Fees	2,295,000	0	1,520,000	700,000	75,000	0	0	0	0
<b>Revenue Total</b>	<b>2,295,000</b>	<b>0</b>	<b>1,520,000</b>	<b>700,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

There will be an unknown increase in the operating budget for the additional property and facilities.

## Solid Waste Equipment

**Category** Non-concurrency  
**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 as well as additions to the heavy equipment fleet at Martin County Solid Waste Facilities.

### BACKGROUND

Projected replacement costs are based on historical records and Florida Department Of Transportation replacement standards. The attached sheet has details of each piece of equipment and the costs associated with each.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

Equipment is replaced as it approaches the end of its useful life. The equipment is required to maintain permit compliance at the Solid Waste Facilities.

Expenditures	Total	To Date		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Equipment	5,264,000			496,000	985,000	415,000	707,000	535,000	2,126,000
<b>Expenditure Total</b>	<b>5,264,000</b>			<b>496,000</b>	<b>985,000</b>	<b>415,000</b>	<b>707,000</b>	<b>535,000</b>	<b>2,126,000</b>
Revenues	Total	To Date	Carryover						
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Solid Waste Fees	5,264,000			496,000	985,000	415,000	707,000	535,000	2,126,000
<b>Revenue Total</b>	<b>5,264,000</b>			<b>496,000</b>	<b>985,000</b>	<b>415,000</b>	<b>707,000</b>	<b>535,000</b>	<b>2,126,000</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

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

## FY 2022 Solid Waste Equipment Replacement Schedule - CIP 4958

Name of Equipment	Make	Year	ID #	2022	2023	2024	2025	2026	2027 - 2031
JCB 940 Forklift	JCB	2009	56221			95,000			
Truck Tractor	Mack	2011	56696	165,000					
962K Loader (MT)	Caterpillar	2012	57755		450,000				
Tanker 6000 Gal.	Walker	2012	58070		85,000				
D6K2 Dozer	Caterpillar	2012	57841			320,000			
Pump Out Boat	Pump Klean	2012	58359						30,000
Pump Out Boat	Pump Klean	2012	58360						30,000
330DL Hydraulic Excavator	Caterpillar	2013	58117		450,000				
962K Loader	Caterpillar	2014	58696				450,000		
Truck Tractor	Mack	2014	58213				165,000		
277DSkid Steer w/attachment	Caterpillar	2015	59277				92,000		
JD Tractor w/ attachments	John Deere	2015	59279						120,000
Tanker 6000 Gal.	Walker	2015	59147					85,000	
336F Hydraulic Excavator	Caterpillar	2015	58747					450,000	
Roll-off Truck	Mack	2015	58619						190,000
336F Hydraulic Excavator	Caterpillar	2016	60302						450,000
962M Loader	Caterpillar	2017	61524						450,000
Mack Water Truck	Mack	2017	61584						250,000
CAT DP25N Forklift	Caterpillar	2017	60387						70,000
Volvo L150H Loader	Volvo	2019	62664						450,000
Volvo L35G Wheel Loader	Volvo	2021	new						86,000
Pickup Truck	Chevy	2003	26599	46,000					
Farm Tractor w/attachments	John Deere	2022	new	115,000					
EC60E Compact Excavator	Volvo	2022	new	80,000					
Low Boy Transport Trailer	Trailer King	2022	new	90,000					
<b>10-Year Total</b>	<b>5,264,000</b>		<b>Total</b>	<b>496,000</b>	<b>985,000</b>	<b>415,000</b>	<b>707,000</b>	<b>535,000</b>	<b>2,126,000</b>

## Transfer Station Building Capital Improvements

**Category** Non-Concurrency  
**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

Minor facility enhancements are needed throughout the year to keep the facility operations running and to provide preventive maintenance to the facilities.

### 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
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Construction	1,100,000	500,000		250,000					350,000
<b>Expenditure Total</b>	<b>1,100,000</b>	<b>500,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>
Revenues	Total	To Date	Carryover						FY27-FY31
				FY22	FY23	FY24	FY25	FY26	
Solid Waste Fees	1,100,000	500,000		250,000					350,000
<b>Revenue Total</b>	<b>1,100,000</b>	<b>500,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

There will be a minimal impact to the operating budget.

## Transfer Station Floor Replacement

Category	Non-concurrency
Project Number	4001
Location	Palm City
District	5

**Project Limits** Martin County Landfill / Transfer Facility

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



## DESCRIPTION

Rehabilitation of the Transfer Station tipping floor which includes refinishing of the floor, or if needed replacement of portions of the floor.

## BACKGROUND

The tipping floor is a normal wear item that requires replacement periodically. A yearly assessment is done on the floor to determine if replacement is needed. The floor was recently evaluated in FY 21 and based on that evaluation the next rehabilitation needed on the floor is anticipated to be outside of a five (5) year timeframe.

## PROJECT ORIGINATION

## 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.

				Funded					Unfunded
Expenditures	Total	To Date		FY22	FY23	FY24	FY25	FY26	FY27-FY31
Construction	600,000	450,000							150,000
Expenditure Total	600,000	450,000		0	0	0	0	0	150,000
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Solid Waste Fees	600,000	450,000						0	150,000
Revenue Total	600,000	450,000		0	0	0	0	0	150,000
								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
Project Number	4009
Location	Palm City
District	5

**Project Limits** Martin County Landfill / Transfer Facility

<b>Related Projects</b>	
<b>Lead Dept/Division</b>	Solid Waste
<b>Year Project Initiated</b>	Approved during FY1/ 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 the addition of an outbound scale. In addition the second outbound scale will allow continuity of operations when the current outbound scale either needs to be replaced or goes offline for repairs.

				Funded					Unfunded
Expenditures	Total	To Date		FY22	FY23	FY24	FY25	FY26	FY27-FY31
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	FY22	FY23	FY24	FY25	FY26	FY27-FY31
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.

**FY 2022  
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)  
UTILITIES EXPENDITURE SUMMARY**

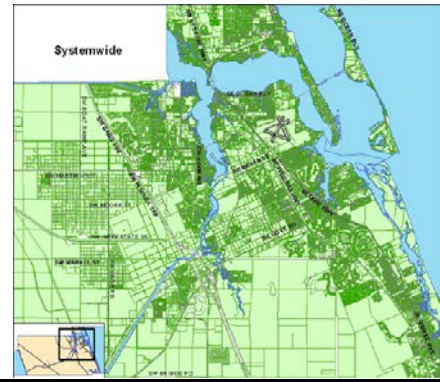
Project	C or N	Total	To Date	Unfunded	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027- FY2031
Connect to Protect Force Main System (3617)	N	5,388,391	988,391	0	600,000	600,000	400,000	400,000	400,000	2,000,000
Connect to Protect Grinder System Installation (3616)	N	5,447,386	1,447,386	0	400,000	400,000	400,000	400,000	400,000	2,000,000
Coral Gardens Septic to Sewer (0839)	N	12,247,800	0	0	700,000	11,547,800	0	0	0	0
Large Septic to Sewer Vacuum Systems (0888)	N	30,540,900	0	0	0	0	0	0	0	30,540,900
Port Salerno / New Monrovia Septic to Sewer and Water Main	N	20,544,494	125,394	0	20,419,100	0	0	0	0	0
Rocky Point S2S and Water Main Extensions (0818)	N	26,781,893	0	0	0	1,600,000	25,181,893	0	0	0
South Sewall's Point Septic to Sewer (0819)	N	0	0	0	0	0	0	0	0	0
Woodside/Stratford Septic to Sewer (0835)	N	1,036,700	75,000	0	961,700	0	0	0	0	0
Bulk Chemical Storage Tank Replacement (3141)	N	2,262,450	0	0	201,000	13,200	150,000	0	114,000	1,784,250
Capital Equipment Replacement (4957)	N	4,528,000	0	0	500,000	391,000	439,000	444,000	312,000	2,442,000
Hydrant Replacement (3047)	N	2,000,000	0	0	200,000	200,000	200,000	200,000	200,000	1,000,000
Lift Station Rehabilitation (3524)	N	6,100,000	0	0	1,100,000	800,000	700,000	500,000	500,000	2,500,000
Loop Tie-ins (3104/3588)	N	2,300,000	0	0	50,000	250,000	250,000	250,000	250,000	1,250,000
Sanitary Sewer Lining (3568)	N	2,500,000	0	0	250,000	250,000	250,000	250,000	250,000	1,250,000
Utilities Infrastructure Accommodations (3154)	N	3,139,483	1,139,483	0	200,000	200,000	200,000	200,000	200,000	1,000,000
Water Main Replacement (3032)	N	6,250,000	0	0	1,750,000	500,000	500,000	500,000	500,000	2,500,000
Water Meter Automation Retrofit (3124)	N	6,750,000	0	0	250,000	500,000	750,000	750,000	750,000	3,750,000
Well and Pump Improvements (3023)	N	1,000,000	0	0	100,000	100,000	100,000	100,000	100,000	500,000
Colonial Heights Neighborhood Utilities Rehab (3157)	N	800,000	0	0	0	0	800,000	0	0	0
Disc Filters Wastewater Plants (3609)	N	350,000	0	0	0	0	0	0	0	350,000
Dixie Park Repump Station Rehabilitation (3553)	N	3,266,191	2,416,191	0	50,000	0	800,000	0	0	0
Lift Station Telemetry (3533)	N	1,442,000	842,000	0	300,000	300,000	0	0	0	0
North Feed Pump and VFD Replacement (3144)	N	1,250,000	0	0	1,250,000	0	0	0	0	0
NWWTP Filter Dosing Pump (3561)	N	425,000	0	0	50,000	375,000	0	0	0	0
Pine Lake Drive Bridge Water Main (3151)	N	170,000	0	0	0	20,000	0	0	0	150,000
R.O. Membrane Replacement (3045)	N	3,672,291	1,322,291	0	0	0	1,250,000	0	0	1,100,000
Tropical Farms Nano Building Improvements (3158)	N	240,000	0	0	240,000	0	0	0	0	0
Warner Creek Raw Water Main Relocation (3152)	N	600,000	0	0	0	0	0	0	0	600,000
Water System Interconnects (3156)	N	200,000	100,000	0	100,000	0	0	0	0	0
Martin Downs Wastewater Repump Station (3618)	C	425,000	0	0	425,000	0	0	0	0	0
Martin Downs Water Treatment Plant (3055)	C	14,100,000	0	0	0	600,000	0	0	13,500,000	0
North Plant Floridan Aquifer Well (3017)	C	3,550,000	250,000	0	0	0	0	3,300,000	0	0
Tropical Farms Wastewater Plant (3592)	C	4,629,000	529,000	0	0	0	0	4,100,000	0	0
Tropical Farms Water Treatment Plant CO2 System (3159)	C	1,366,000	66,000	0	1,300,000	0	0	0	0	0
<b>Expenditure Totals</b>		<b>175,302,979</b>	<b>9,301,136</b>	<b>0</b>	<b>31,396,800</b>	<b>18,647,000</b>	<b>32,370,893</b>	<b>11,394,000</b>	<b>17,476,000</b>	<b>54,717,150</b>

**UTILITIES REVENUE SUMMARY**

Revenue	Total	To Date	Carryover	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027- FY2031
Utilities Renewal & Replacement	43,054,224	3,303,774	0	6,341,000	3,254,200	4,109,000	4,194,000	2,926,000	18,926,250
Utilities Fees/Reserves	5,671,980	1,471,980	0	500,000	500,000	400,000	400,000	400,000	2,000,000
CFC Water	8,866,400	366,400	0	1,300,000	800,000	200,000	3,500,000	1,700,000	1,000,000
CFC Sewer	15,044,682	4,058,982	0	1,760,700	1,525,000	1,750,000	750,000	450,000	4,750,000
Loan	15,800,000	0	0	0	0	0	3,800,000	12,000,000	0
Assessment Loan	57,635,693	0	0	16,765,100	9,147,800	21,181,893	0	0	10,540,900
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	17,230,000	0	1,230,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	6,000,000
<b>Revenue Total</b>	<b>175,302,979</b>	<b>9,201,136</b>	<b>1,230,000</b>	<b>30,166,800</b>	<b>18,727,000</b>	<b>31,140,893</b>	<b>16,144,000</b>	<b>20,976,000</b>	<b>47,717,150</b>

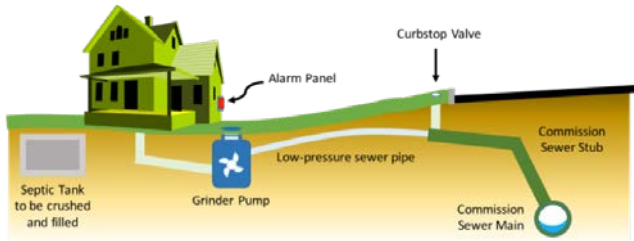
## Connect To Protect Force Main System

Category	Non-concurrency
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. Once the force mains have been installed, customers will be able to connect to the system using a grinder style system.

### PROJECT ORIGATION

Commissioners

### JUSTIFICATION

The "Connect to Protect" Program is being utilized as a method to assist the Board of County Commissioners in the goal of eliminating septic tanks in the Martin County Utilities Service Area and is used in communities smaller than 300 parcels where a vacuum or gravity type system is cost prohibitive.

				Funded					Unfunded
Expenditures	Total	To Date		FY22	FY23	FY24	FY25	FY26	FY27-FY31
Construction	5,388,391	988,391		600,000	600,000	400,000	400,000	400,000	2,000,000
Expenditure Total	5,388,391	988,391		600,000	600,000	400,000	400,000	400,000	2,000,000
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Utilities CFC Sewer	5,388,391	988,391		600,000	600,000	400,000	400,000	400,000	2,000,000
Revenue Total	5,388,391	988,391		600,000	600,000	400,000	400,000	400,000	2,000,000

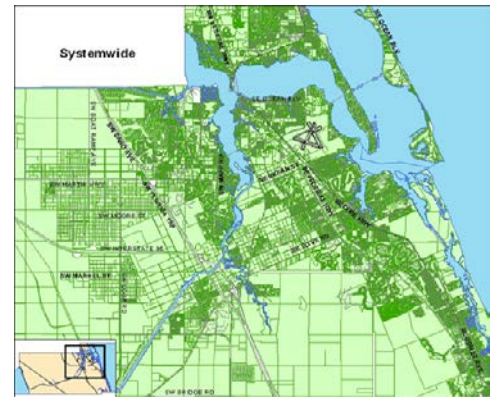
**Total Unfunded 0**

### OPERATING BUDGET IMPACT

The majority of the force mains installed under this program are high density polyethylene with a life span of 50 - 100 years. There will be a minimal impact to the operating budget related to the force mains installed under this program for the first 50 years.

## Connect To Protect Grinder System Installation

Category	Non-Concurrency
Project Number	3616
Location	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. Funding for on site work includes but is not limited to a small diameter force main, grinder system, electrical work, site restoration, and capital facility charges.

### BACKGROUND

The "Connect to Protect" Program was approved by the Martin County Board of County Commissioners and allows for small communities (less than 300 parcels) to be served with an economical and efficient grinder type sanitary sewer system.

### 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 and is used in communities smaller than 300 parcels where a vacuum or gravity system is cost prohibitive.

Expenditures	Total	To Date		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Construction	5,447,386	1,447,386		400,000	400,000	400,000	400,000	400,000	2,000,000
<b>Expenditure Total</b>	<b>5,447,386</b>	<b>1,447,386</b>		<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,000,000</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Utilities Fees	5,447,386	1,447,386		400,000	400,000	400,000	400,000	400,000	2,000,000
<b>Revenue Total</b>	<b>5,447,386</b>	<b>1,447,386</b>		<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,000,000</b>

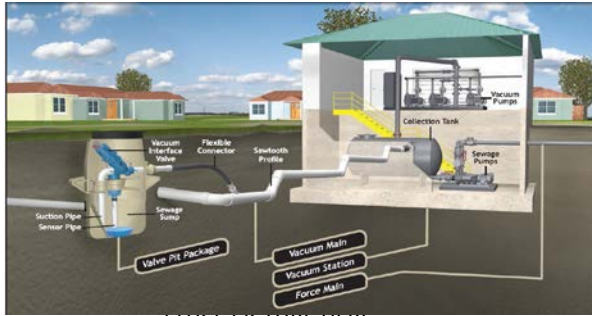
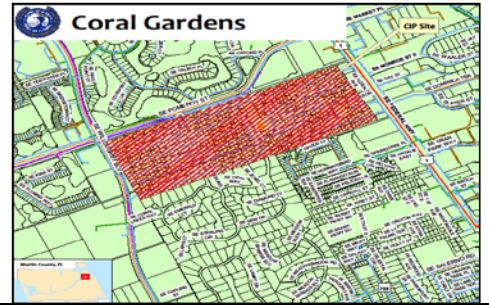
**Total Unfunded 0**

### 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 will depend 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.

## Coral Gardens Septic to Sewer

<b>Category</b>	Non-concurrency
<b>Project Number</b>	0839
<b>Location</b>	Coral Gardens Neighborhood
<b>District</b>	2
<b>Project Limits</b>	Coral Gardens Neighborhood
<b>Related Projects</b>	101742 (Public Works)
<b>Lead Dept/Division</b>	Utilities
<b>Year Project Initiated</b>	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 the 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. Exact funding will be determined at the time of Assessment. Survey services will be completed by the Martin County Public Works Department. Design/Permitting services will be completed by an Engineering firm specializing in vacuum sewer systems.

### 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.

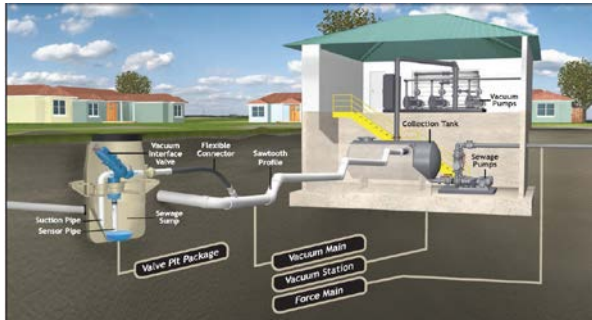
Expenditures	Total	To Date		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Construction	10,208,000				10,208,000				
Engineering & Planning	700,000			700,000					
Capital Facility Charges	1,339,800				1,339,800				
<b>Expenditure Total</b>	<b>12,247,800</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>11,547,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover						FY27-FY31
				FY22	FY23	FY24	FY25	FY26	
Assessment Loan	9,147,800				9,147,800				
State Revenue Sharing	1,052,000			652,000	400,000				
Franchise Fees	1,500,000				1,500,000				
CFC Sewer Fund	548,000			48,000	500,000				
<b>Revenue Total</b>	<b>12,247,800</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>11,547,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### 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.

## Large Septic to Sewer Vacuum Systems

<b>Category</b>	Non-concurrency
<b>Project Number</b>	0888
<b>Location</b>	System wide
<b>District</b>	System wide
<b>Project Limits</b>	Martin County Utilities Service Area
<b>Related Projects</b>	Multiple
<b>Lead Dept/Division</b>	Utilities
<b>Year Project Initiated</b>	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 Evergreen Golf and Country Club, 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. Projects may require Grant funding in addition to the proposed funding shown below in order to meet the goal. The projects listed on these sheet are shown in the last 5 years of the 10 year program, however the projects may be advanced depending on the availability of grants and financing.

### PROJECT ORIGINATION

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
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Construction	25,584,000								25,584,000
Engineering & Planning	1,599,000								1,599,000
Capital Facility Charges	3,357,900								3,357,900
<b>Expenditure Total</b>	<b>30,540,900</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,540,900</b>
Revenues	Total	To Date	Carryover						FY27-FY31
				FY22	FY23	FY24	FY25	FY26	
Assessment	10,540,900								10,540,900
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
<b>Revenue Total</b>	<b>30,540,900</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>23,540,900</b>

**Total Unfunded 0**

### OPERATING BUDGET IMPACT

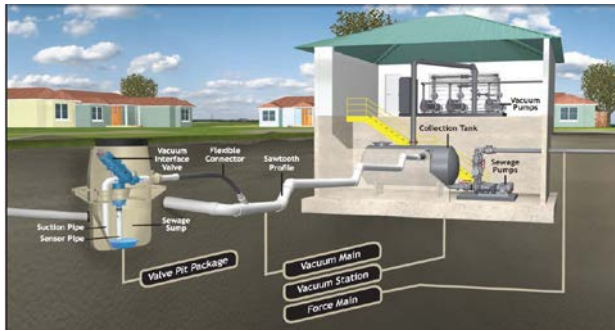
At buildout, once all parcels are connected to the Vacuum Systems, the annual operating and maintenance costs of the vacuum systems are estimated at \$78 per year, per parcel. These operational and maintenance expenses will be recovered from the monthly utility bills. Additional maintenance and customer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

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

**Category** Non-concurrency  
**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 290 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 will rely on Grants and carryover funding to meet this goal. Exact funding will be determined at the time of Assessment. Survey of the project area is complete and design was initiated in FY 21.

### 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.

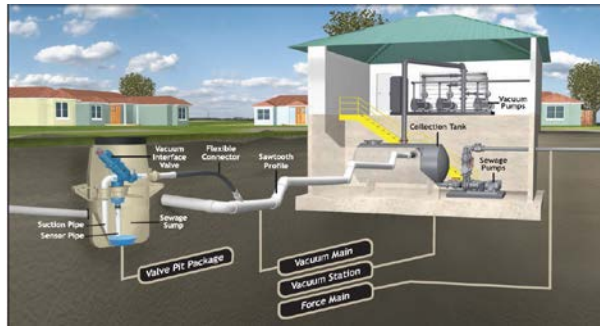
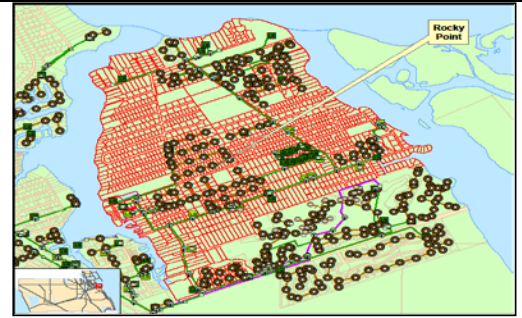
Expenditures	Total	To Date		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Construction	16,972,000			16,972,000					
Engineering & Planning	1,077,394	125,394		952,000					
Capital Facility Charges	2,495,100			2,495,100					
<b>Expenditure Total</b>	<b>20,544,494</b>	<b>125,394</b>		<b>20,419,100</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Assessment Loan	15,971,100			15,971,100					
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					
<b>Revenue Total</b>	<b>20,544,494</b>	<b>125,394</b>	<b>1,100,000</b>	<b>19,319,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### 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.

## Rocky Point Septic to Sewer and Water Main Extensions

<b>Category</b>	Non-concurrency
<b>Project Number</b>	0818
<b>Location</b>	Rocky Point
<b>District</b>	4
<b>Project Limits</b>	Rocky Point
<b>Related Projects</b>	101747 (Public Works)
<b>Lead Dept/Division</b>	Utilities
<b>Year Project Initiated</b>	Proposed during the FY22 CIP Workshop



### DESCRIPTION

Septic to sewer project using a vacuum assisted sewer system to serve approximately 1198 parcels and water main extensions to 383 parcels in the Rocky Point neighborhood. As part of the project, the Martin County Public Works Department will be constructing drainage improvements and overlaying the roads (CIP # 101747). 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 will rely on Grants and carryover funding to meet this goal. Exact funding to be determined at the time of Assessment. Survey services will be completed by the Martin County Public Works Department. Design/Permitting services will be completed by an Engineering firm specializing in vacuum sewer systems.

### PROJECT ORIGINATION

Commissioners

### JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Construction	21,466,000					21,466,000			
Engineering & Planning	2,798,000				1,600,000	1,198,000			
Capital Facility Charges	2,517,893					2,517,893			
<b>Expenditure Total</b>	<b>26,781,893</b>	<b>0</b>		<b>0</b>	<b>1,600,000</b>	<b>25,181,893</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover						FY27-FY31
				FY22	FY23	FY24	FY25	FY26	
Assessment Loan	21,181,893					21,181,893			
State Revenue Sharing	3,600,000				1,600,000	2,000,000			
Franchise Fees	1,500,000					1,500,000			
CFC Sewer Fund	500,000					500,000			
<b>Revenue Total</b>	<b>26,781,893</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	<b>25,181,893</b>	<b>0</b>	<b>0</b>	<b>0</b>

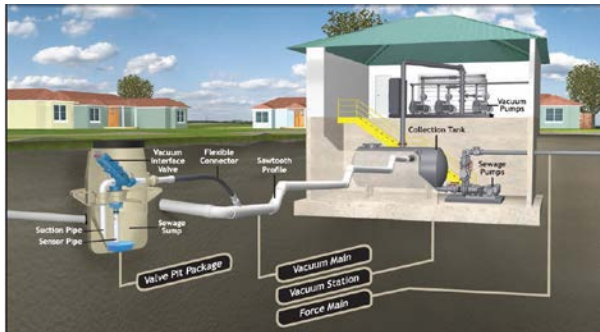
**Total Unfunded 0**

### 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.

## South Sewall's Point Septic to Sewer

<b>Category</b>	Non-concurrency
<b>Project Number</b>	0819
<b>Location</b>	Sewall's Point
<b>District</b>	1
<b>Project Limits</b>	South Sewall's Point
<b>Related Projects</b>	N/A
<b>Lead Dept/Division</b>	Utilities
<b>Year Project Initiated</b>	Proposed during the FY22 CIP Workshop



### DESCRIPTION

Septic to sewer project using a vacuum assisted sewer system to serve approximately 652 parcels in the South Sewall's Point Neighborhood. Construction of this project will be financed with an Assessment administered by the Town of Sewall's Point.

### BACKGROUND

The Martin County Board of County Commissioners approved a conceptual septic to sewer program on November 3, 2015 (Board Agenda Item 8C1). The Town of Sewall's Point is a separate government entity and the project is proposed to be managed by the Town of Sewall's Point. Once the assets are built, they will be turned over to the Martin County Board of County Commissioners to be part of the Martin County Sanitary Sewer System, based on an interlocal agreement.

### PROJECT ORIGINATION

Commissioners

### JUSTIFICATION

The conceptual septic to sewer program approved by the Martin County Board of County Commissioners includes the Sewall's Point septic to sewer project.

Expenditures	Total	To Date		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Construction	0								0
Engineering & Planning	0								0
Capital Facility Charges	0								0
<b>Expenditure Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover						FY27-FY31
				FY22	FY23	FY24	FY25	FY26	
Sewall's Pt Assessment	0								0
<b>Revenue Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### 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.

[illegible]

The diagram illustrates a vacuum sewerage system. On the left, a house is shown with a 'Suction Pipe' and 'Sensor Pipe' leading to a 'Valve Pit Package' containing a 'Vacuum Inter-Interface Valve'. A 'Flexible Connector' and 'Smooth Profile' pipe lead from the valve pit to a 'Vacuum Station' on the right. The vacuum station includes a 'Collection Tank' and 'Vacuum Pumps'. A 'Sewage Pumps' unit is also shown. The system is connected to a 'Vacuum Main' and a 'Force Main'.

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.

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. Survey services will be completed by the Martin County Public Works Department. Design/Permitting services were initiated in FY21.

## Commissioners

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.

				Funded					Unfunded
Expenditures	Total	To Date		FY22	FY23	FY24	FY25	FY26	FY27-FY31
Construction	750,000			750,000					
Engineering & Planning	125,000	75,000		50,000					
Capital Facility Charges	161,700			161,700					
Expenditure Total	1,036,700	75,000	0	961,700	0	0	0	0	0
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Assessment Loan	794,000			794,000					
State Revenue Sharing	130,000		130,000	0					
CFC Sewer Fund	112,700	75,000		37,700					
Revenue Total	1,036,700	75,000	130,000	831,700	0	0	0	0	0
				Total Unfunded					0

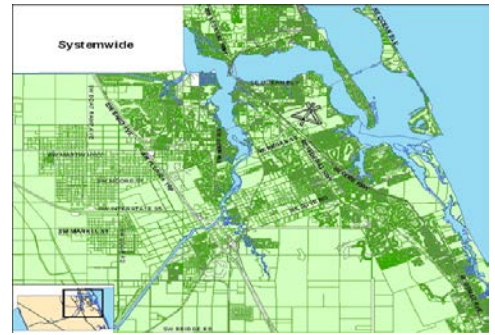
At buildout, once all parcels are connected to the Vacuum System, the annual operating and maintenance costs of the vacuum system is estimated at \$78 per year, per parcel. These operational and maintenance expenses will be recovered from the monthly utility bills.

## Bulk Chemical Storage Tank Replacement

Category Non-Concurrency  
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
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Construction	2,262,450			201,000	13,200	150,000	0	114,000	1,784,250
Expenditure Total	2,262,450			201,000	13,200	150,000	0	114,000	1,784,250
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Utilities R&R	2,262,450			201,000	13,200	150,000	0	114,000	1,784,250
Revenue Total	2,262,450			201,000	13,200	150,000	0	114,000	1,784,250
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.

FY22 Long Term Chemical Storage Tank Replacement Schedule										
Name of Tank(s)	Location	(Gallons )	Installation Date	Material	FY22	FY23	FY24	FY25	FY26	FY27-FY31
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 WTP and WWTP Treatment Plant	15,000	2/1/2019	Fiberglass						\$300,000
Sodium Hydroxide Bulk Storage Tank	North WWTreatment 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 WTP (Nanofiltration/Iron Treatment)	2,500	1/1/2013	Polyethylene	\$70,000					
Sulfuric Acid Day Tank	Tropical Farms WTP (Nanofiltration/Iron Treatment)	160	1/1/2015	Polyethylene						\$3,500
Sulfuric Acid Bulk Storage Tanks (2)	Tropical Farms WTP (Reverse Osmosis)	4,150	10/1/2019	Polyethylene						\$124,500
Sulfuric Acid Day Tank	Tropical Farms WTP (Reverse Osmosis)	300	8/1/2008	Polyethylene	\$3,500					
Anti-scalant Day Tank	Tropical Farms WTP (Reverse Osmosis)	120	8/1/2008	Polyethylene						\$1,800
Sodium Hypochlorite Day Tank	Tropical Farms WTP (Reverse Osmosis)	1,700	1/1/2019	FRP						\$50,000
Sodium Hydroxide Bulk Storage Tank	Tropical Farms WTP (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 WTP (RO Plant)	3,000	1/1/2009	Fiberglass						\$45,000
RO Membranes Cleaning Tanks (2)	Tropical Farms WTP (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 WTP (BCR)	2,500	3/1/2015	Polyethylene						\$37,500
Sulfuric Acid Bulk Storage Tank	Tropical Farms WTP (BCR)	5,500	3/1/2015	Polyethylene						\$82,500
Sodium Chlorite Bulk Storage Tank	Tropical Farms WTP (BCR)	2,500	3/1/2015	Polyethylene						\$37,500
Sodium Hydroxide Bulk Storage Tank	Tropical Farms WTP (BCR)	5,500	3/1/2015	Polyethylene						\$82,500
Sodium Nitrite Bulk Storage Tank	Tropical Farms WTP (BCR)	5,500	3/1/2015	Polyethylene						\$82,500
10-Year Total			TOTAL	\$2,262,450	\$201,000	\$13,200	\$150,000	\$0	\$114,000	\$1,784,250

## Capital Equipment Replacement

Category Non-concurrency  
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 Florida Department of Transportation (FDOT) replacement standards. See attached list for details of all equipment proposed to be replaced as part of this program.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

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

				Funded					Unfunded
Expenditures	Total	To Date		FY22	FY23	FY24	FY25	FY26	FY27-FY31
Equipment	4,528,000			500,000	391,000	439,000	444,000	312,000	2,442,000
Expenditure Total	4,528,000			500,000	391,000	439,000	444,000	312,000	2,442,000
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Utilities R&R	4,528,000			500,000	391,000	439,000	444,000	312,000	2,442,000
Revenue Total	4,528,000			500,000	391,000	439,000	444,000	312,000	2,442,000
Total Unfunded									0

### OPERATING BUDGET IMPACT

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

**FY 2022 Utility Maintenance Equipment Replacement Schedule**

Name of Equipment	Make	Year	ID#	FY22	FY23	FY24	FY25	FY26	FY27-FY31
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 #828170100 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 CAT0242BESR5015000	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 815CE 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 16MPF1325D032222	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 SpecA	Cummins/ONAM	2012	n/a					48,000	
John Deere (PEG 62) LS 301 Model #D500180D6RAK0574	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 #SD0125-11117590200 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 416 Backhoe Loader for heavy road work and line replacement	Cat	2019	62413						122,000
Ford F550 HD Dump Truck	Ford	2021	new						65,000
Cat 303.5E Mini Excavator CAT3035ECJWY06692	Cat	2019	63102						65,000
Vermeer D10x15 Bore Machine 1VRA130V5H1000239	Vermeer	2019	60305						75,000
Peterbuilt Model 337 Pump Truck	Peterbuilt		new	200,000					
Mack GR64FR/BR Pump Truck	Mack		new	300,000					
<b>10-Year Total</b>	<b>4,528,000</b>		<b>Total</b>	<b>500,000</b>	<b>391,000</b>	<b>439,000</b>	<b>444,000</b>	<b>312,000</b>	<b>2,442,000</b>

## Hydrant Replacement

**Category** Non-concurrency  
**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 approximately 3,800 fire hydrants installed in the water distribution system.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

Replacement of hydrants maintains reliability for fire flow when needed.

Expenditures	Total	To Date		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Construction	2,000,000			200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Expenditure Total</b>	<b>2,000,000</b>			<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>
Revenues	Total	To Date	Carryover						
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Utilities R&R	2,000,000			200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Revenue Total</b>	<b>2,000,000</b>			<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>

**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 to be inoperable.

## Lift Station Rehabilitation

Category Non-concurrency  
 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. The most essential part of this project is pump replacements in various lift stations. Included in the project is replacement of an above grade pump station with a submersible type lift station in the Colonial Heights Neighborhood in FY 22.

### 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 4.6 million gallons of wastewater per day.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

Rehabilitation of lift stations brings older ones to current level of service according to Department specifications, which will minimize the risk of failures that result in sewage spills. Pump replacement is an on-going service to maintain reliability.

Expenditures	Total	To Date		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Construction	6,100,000			1,100,000	800,000	700,000	500,000	500,000	2,500,000
Expenditure Total	6,100,000			1,100,000	800,000	700,000	500,000	500,000	2,500,000
Revenues	Total	To Date	Carryover						
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Utilities R&R	6,100,000			1,100,000	800,000	700,000	500,000	500,000	2,500,000
Revenue Total	6,100,000			1,100,000	800,000	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.

## Loop Tie-ins

**Category** Non-Concurrency  
**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. Funding for the water mains is not included in FY 22 due to the fact that there is adequate funding from previous fiscal years available that will be carried forward.

### 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. Looping of water mains can in some instances increase fire flow to specific areas.

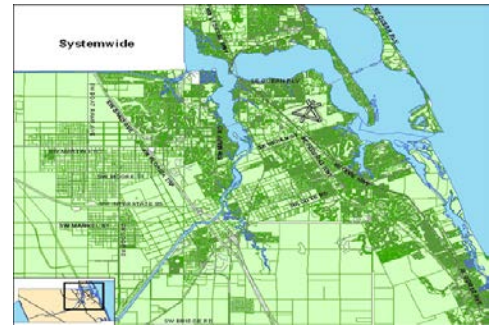
				Funded					Unfunded
Expenditures	Total	To Date		FY22	FY23	FY24	FY25	FY26	FY27-FY31
Construction	2,300,000			50,000	250,000	250,000	250,000	250,000	1,250,000
Expenditure Total	2,300,000			50,000	250,000	250,000	250,000	250,000	1,250,000
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
CFC Water	1,800,000			0	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	2,300,000			50,000	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.

## Sanitary Sewer Lining

<b>Category</b>	Non-concurrency
<b>Project Number</b>	3568
<b>Location</b>	Systemwide
<b>District</b>	Systemwide
<b>Project Limits</b>	Systemwide
<b>Related Projects</b>	
<b>Lead Dept/Division</b>	Utilities
<b>Year Project Initiated</b>	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 ORIGINATION

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.

				Funded					Unfunded
Expenditures	Total	To Date		FY22	FY23	FY24	FY25	FY26	FY27-FY31
Construction	2,500,000			250,000	250,000	250,000	250,000	250,000	1,250,000
<b>Expenditure Total</b>	<b>2,500,000</b>			<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,250,000</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Utilities R&R	2,500,000			250,000	250,000	250,000	250,000	250,000	1,250,000
<b>Revenue Total</b>	<b>2,500,000</b>			<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,250,000</b>

**Total Unfunded 0**

### OPERATING BUDGET IMPACT

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

## Utilities Infrastructure Accommodations

**Category** Non-Concurrency  
**Project Number** 3154  
**Location** 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

Martin County is often asked to either relocate or remove utilities infrastructure on road corridors owned by the Florida Department of Transportation, Florida Turnpike Authority, and Town of Sewall's Point. Florida Statutes requires Martin County Utilities either relocate or remove infrastructure, if the utilities are found to be unreasonably interfering in any way with the convenient, safe, or continuous use, or the maintenance, improvement, extension, or expansion, of a specific public road corridor. 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
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Construction	3,139,483	1,139,483		200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Expenditure Total</b>	<b>3,139,483</b>	<b>1,139,483</b>		<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Utilities R&R	3,139,483	1,139,483		200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Revenue Total</b>	<b>3,139,483</b>	<b>1,139,483</b>		<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

There will be no impact to the operating budget.

# Water Main Replacement

<b>Category</b>	Non-concurrency
<b>Project Number</b>	3032
<b>Location</b>	Systemwide
<b>District</b>	Systemwide
<b>Project Limits</b>	Systemwide
<b>Related Projects</b>	
<b>Lead Dept/Division</b>	Utilities
<b>Year Project Initiated</b>	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 22-24, 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 ORIGATION

Infrastructure Needs

## JUSTIFICATION

Replacement of the old and fragile water mains will improve system reliability, continue current level of service, reduce the cost of maintenance, and reduce the number of boil water notices for residences. 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		FY22	FY23	FY24	FY25	FY26	FY27-FY31
Construction	6,250,000			1,750,000	500,000	500,000	500,000	500,000	2,500,000
<b>Expenditure Total</b>	<b>6,250,000</b>			<b>1,750,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Revenues	Total	To Date	Carryover						
Utilities R&R	6,250,000			1,750,000	500,000	500,000	500,000	500,000	2,500,000
<b>Revenue Total</b>	<b>6,250,000</b>			<b>1,750,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>
<b>Total Unfunded</b>									<b>0</b>

## 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.

## Water Meter Automation Retrofit

<b>Category</b>	Non-concurrency
<b>Project Number</b>	3124
<b>Location</b>	Systemwide
<b>District</b>	Systemwide
<b>Project Limits</b>	Systemwide
<b>Related Projects</b>	
<b>Lead Dept/Division</b>	Utilities
<b>Year Project Initiated</b>	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. The plan uses existing carryover funding in FY22 and FY23, which is why the funding in these years is less than the remaining years.

### 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.

				Funded					Unfunded
Expenditures	Total	To Date		FY22	FY23	FY24	FY25	FY26	FY27-FY31
Construction	6,750,000			250,000	500,000	750,000	750,000	750,000	3,750,000
<b>Expenditure Total</b>	<b>6,750,000</b>			<b>250,000</b>	<b>500,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>3,750,000</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Utilities R&R	6,750,000			250,000	500,000	750,000	750,000	750,000	3,750,000
<b>Revenue Total</b>	<b>6,750,000</b>			<b>250,000</b>	<b>500,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>3,750,000</b>
								<b>Total Unfunded</b>	<b>0</b>

### 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.

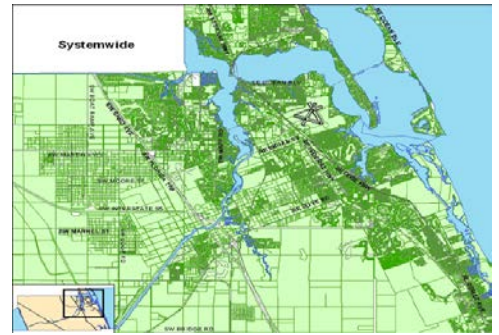
## Well and Pump Improvements

**Category** Non-concurrency  
**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. Work includes but is not limited to above grade piping, valve replacements, pump replacements, and well rehabilitation.

**BACKGROUND**

The Martin County Utilities Department operates nine (9) Floridan Wells and twenty six (26) Surficial Wells. The Department performs repairs to approximately six (6) wells per year and rehabilitates wells on an as-needed basis.

**PROJECT ORIGATION**

Infrastructure Needs

**JUSTIFICATION**

Repair and/or replacement of pumps keeps maintenance costs low and maintains reliability of adequate water supply when needed. The Floridan and Surficial Wells supply water to two Water Treatment Plants, one located in Jensen Beach and the other in Stuart. These Water Treatment Plants supply potable water to approximately 96,000 customers.

				Funded					Unfunded
Expenditures	Total	To Date		FY22	FY23	FY24	FY25	FY26	FY27-FY31
Construction	1,000,000			100,000	100,000	100,000	100,000	100,000	500,000
<b>Expenditure Total</b>	<b>1,000,000</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Utilities R&R	1,000,000			100,000	100,000	100,000	100,000	100,000	500,000
<b>Revenue Total</b>	<b>1,000,000</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>
<b>Total Unfunded</b>									<b>0</b>

**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.

## Colonial Heights Neighborhood Utilities Rehabilitation

<b>Category</b>	Non-concurrency
<b>Project Number</b>	3157
<b>Location</b>	Colonial Heights Neighborhood
<b>District</b>	4
<b>Project Limits</b>	Colonial Heights Neighborhood
<b>Related Projects</b>	
<b>Lead Dept/Division</b>	Utilities
<b>Year Project Initiated</b>	Proposed during FY22 CIP Workshop



### DESCRIPTION

Project includes: (1) replacement of the existing 2", 3", and 4" water mains with 6" and 8" water mains including the addition of fire hydrants and (2) replacement of the existing 4" and 6" gravity sewer system with 8" gravity piping.

### BACKGROUND

Replacement of the water main is estimated at \$200,000. Replacement of the gravity sewer system is estimated at \$600,000.

### PROJECT ORIGINATION

Infrastructure Needs

### JUSTIFICATION

(1) The existing water main was built in the late 1960's. It has broken multiple times, and does not provide adequate fire protection for the neighborhood. (2) The existing gravity sanitary sewer is 6" and smaller, the material is clay which is subject to breaks and cannot be lined due to the small diameter of the pipe, and has a large amount of infiltration during rain events.

Expenditures	Total	To Date		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Construction	800,000					800,000			
<b>Expenditure Total</b>	<b>800,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Utilities R&R	800,000					800,000			
<b>Revenue Total</b>	<b>800,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

There will be a savings associated with the new system, resulting in a decrease in call outs for main breaks.

## Disc Filters Wastewater Plants

<b>Category</b>	Non-concurrency
<b>Project Number</b>	3609
<b>Location</b>	Tropical Farms
<b>District</b>	4
<b>Project Limits</b>	Tropical Farms Wastewater Treatment Plant
<b>Related Projects</b>	N/A
<b>Lead Dept/Division</b>	Utilities
<b>Year Project Initiated</b>	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. These filters are cleaned monthly; however, every 7-10 years the filters are proposed to be replaced as a scheduled maintenance item.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

In order to keep the filter system working effectively, routine rehabilitation of the system is required. The rehabilitation will include replacement of the backwash pumps and filters.

				Funded					Unfunded
Expenditures	Total	To Date		FY22	FY23	FY24	FY25	FY26	FY27-FY31
Construction	350,000								350,000
<b>Expenditure Total</b>	<b>350,000</b>			0	0	0	0	0	<b>350,000</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Utilities R&R	350,000								350,000
<b>Revenue Total</b>	<b>350,000</b>			0	0	0	0	0	<b>350,000</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

There are no savings as the filters will still be required to be maintained. This results in increased reliability and performance.

## Dixie Park Repump Station Rehabilitation

<b>Category</b>	Non-Concurrency
<b>Project Number</b>	3553
<b>Location</b>	Dixie Park
<b>District</b>	4
<b>Project Limits</b>	Dixie Park Repump Station
<b>Related Projects</b>	
<b>Lead Dept/Division</b>	Utilities
<b>Year Project Initiated</b>	Adopted at FY19 CIP Workshop



### DESCRIPTION

Replacement of the existing 400kW generator with an 800kW generator.

### BACKGROUND

The Dixie Park Repump Facility currently repumps an average of 1.3 million gallons of wastewater per day to the Tropical Farms Wastewater Treatment Facility. In FY19 the Board approved upgrading the existing pumps to chopper style pumps with larger horsepower. Due to the larger horsepower of the replacement pumps, the generator needs to be up-sized. Furthermore, once the Golden Gate Vacuum Sewer System is completed and added to the utility system, the Dixie Park will pump an additional 200,000 gallons per day of wastewater.

### PROJECT ORIGINATION

Infrastructure Needs

### JUSTIFICATION

The Dixie Park Repump Facility currently repumps an average of 1.3 million gallons of wastewater per day. In order to keep the system in working order and pumping efficiently, this project is needed during power outages. Consequences of not completing this project could result in up to 1.3 million gallons of wastewater being spilled each and every day if a failure at the repump station occurs.

Expenditures	Total	To Date		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Engineering & Planning									
Construction	3,266,191	2,416,191		50,000		800,000			
<b>Expenditure Total</b>	<b>3,266,191</b>	<b>2,416,191</b>		<b>50,000</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
CFC Sewer	3,266,191	2,416,191		50,000		800,000		0	
<b>Revenue Total</b>	<b>3,266,191</b>	<b>2,416,191</b>		<b>50,000</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

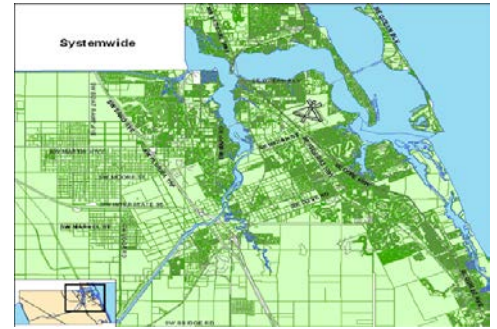
**Total Unfunded 0**

### OPERATING BUDGET IMPACT

No impact is anticipated as the generator will still need to be maintained on a regular interval.

## Lift Station Telemetry

Category	Non-concurrency
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 also need to be replaced 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
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Construction	1,442,000	842,000		300,000	300,000				
Expenditure Total	1,442,000	842,000		300,000	300,000	0	0	0	0
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Utilities R&R	1,442,000	842,000		300,000	300,000	0	0	0	0
Revenue Total	1,442,000	842,000		300,000	300,000	0	0	0	0
Total Unfunded									0

### OPERATING BUDGET IMPACT

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

## North Feed Pump and VFD Replacement

**Category** Non-concurrency  
**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 Reverse Osmosis (RO) feed pumps and variable frequency drives (VFD) for the Jensen Beach RO Water Treatment Plant will be replaced.

### BACKGROUND

The current feed pumps are approximately 20 years old and have been rebuilt multiple times. The existing high speed feed pumps will be replaced with lower speed pumps to increase the life expectancy of the pumps.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

Replacement will improve system reliability and maintain the current level of service. The feed pumps have become increasingly unreliable and at any given time the chances of one of the four feed pumps being out of service is fairly high. The VFDs need to be replaced with the change from higher speed pumps to lower speed pumps and the incompatibility of the existing VFDs with the new proposed pumps.

				Funded					Unfunded
Expenditures	Total	To Date		FY22	FY23	FY24	FY25	FY26	FY27-FY31
Construction	1,250,000			1,250,000					
<b>Expenditure Total</b>	<b>1,250,000</b>			<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Utilities R&R	1,250,000			1,250,000					
<b>Revenue Total</b>	<b>1,250,000</b>			<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

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

<b>Category</b>	Non-Concurrency	
<b>Project Number</b>	3561	
<b>Location</b>	Jensen Beach	
<b>District</b>	1	
<b>Project Limits</b>	North Wastewater Treatment Plant	
<b>Related Projects</b>		
<b>Lead Dept/Division</b>	Utilities	
<b>Year Project Initiated</b>	Proposed during FY21 CIP Workshop	



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

Treated wastewater from the clarifiers is 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 million gallons per day 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.

## Infrastructure Needs

Addition 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.

				Funded					Unfunded	
Expenditures	Total	To Date		FY22	FY23	FY24	FY25	FY26	FY27-FY31	
Construction	425,000	0		50,000	375,000					
Expenditure Total	425,000			50,000	375,000	0	0	0	0	
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31	
CFC Sewer	425,000			50,000	375,000					
Revenue Total	425,000			50,000	375,000	0	0	0	0	
						Total Unfunded				0

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

## Pine Lake Drive Bridge Water Main

Category	Non-concurrency
Project Number	3151
Location	Stuart
District	1

## Project Limits

<b>Related Projects</b>	Pine Lake Drive Bridge Replacement (105307)
<b>Lead Dept/Division</b>	Utilities
<b>Year Project Initiated</b>	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 ORIENTATION

## Infrastructure Needs

## JUSTIFICATION

Accommodation of a bridge replacement project.

				Funded					Unfunded
Expenditures	Total	To Date		FY22	FY23	FY24	FY25	FY26	FY27-FY31
Engineering & Planning	20,000				20,000				
Construction	150,000								150,000
Expenditure Total	170,000			0	20,000	0	0	0	150,000
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Utilities R&R	170,000			0	20,000	0	0	0	150,000
Revenue Total	170,000			0	20,000	0	0	0	150,000

Total Unfunded	0
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## OPERATING BUDGET IMPACT

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

## R.O. Membrane Replacement

<b>Category</b>	Non-concurrency
<b>Project Number</b>	3045
<b>Location</b>	Systemwide
<b>District</b>	Systemwide
<b>Project Limits</b>	Tropical Farms and North Water Treatment Plants
<b>Related Projects</b>	
<b>Lead Dept/Division</b>	Utilities
<b>Year Project Initiated</b>	Approved during FY05 CIP Workshop



### DESCRIPTION

Replacement of the reverse osmosis vessels and 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 were replaced in FY 21. The normal life cycle ranges from 5 to 8 years per the Southeast Desalination Association guidelines.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

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

				Funded					Unfunded
Expenditures	Total	To Date		FY22	FY23	FY24	FY25	FY26	FY27-FY31
Construction	3,672,291	1,322,291				1,250,000			1,100,000
<b>Expenditure Total</b>	<b>3,672,291</b>	<b>1,322,291</b>		<b>0</b>	<b>0</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
Utilities R&R	3,672,291	1,322,291				1,250,000			1,100,000
<b>Revenue Total</b>	<b>3,672,291</b>	<b>1,322,291</b>		<b>0</b>	<b>0</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

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

## Tropical Farms Building Improvements

**Category** Non-concurrency  
**Project Number** 3158  
**Location** Tropical Farms  
**District** 4  
  
**Project Limits** Tropical Farms Water Treatment Plant

**Related Projects**  
**Lead Dept/Division** Utilities  
**Year Project Initiated** Proposed during FY22 CIP Workshop



### BACKGROUND

The existing metal building roof has multiple leaks and is in need of rehabilitation.

### DESCRIPTION

Roof over 6,400 square feet of existing metal building with a new roof and replacement of the lightning protection system at the Tropical Farms Nanofiltration Treatment Plant.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

The Nanofiltration Plant is located inside the building and is a permitted treatment system for the Martin County Potable Water System. The structure must be protected from elements in order to keep the system housed in the building operational. In particular, the electrical system inside the building dry.

Expenditures	Total	To Date		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Construction	240,000			240,000					
<b>Expenditure Total</b>	<b>240,000</b>	<b>0</b>		<b>240,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Utilities R&R	240,000			240,000					
<b>Revenue Total</b>	<b>240,000</b>	<b>0</b>		<b>240,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

There will be minimal impact to the operating budget.

A detailed street map of the CIP Site area in Lincoln, Nebraska. The map shows a grid of streets with the CIP Site highlighted in a blue-shaded area. The site is located at the intersection of NE 14th St and NE 15th St. Surrounding streets include NE Jensen Beach Blvd, NE Abacka Way, NE Acacia Trl, NE Cypress Trl, NE Elm Ter, NE Salsman Rd, NE Bluffview Ter, NE Ficus Ter, NE 16th St, NE 17th St, NE 18th St, NE 19th St, NE 20th St, NE 21st St, NE 22nd St, NE 23rd St, NE 24th St, NE 25th St, NE 26th St, NE 27th St, NE 28th St, NE 29th St, NE 30th St, NE 31st St, NE 32nd St, NE 33rd St, NE 34th St, NE 35th St, NE 36th St, NE 37th St, NE 38th St, NE 39th St, NE 40th St, NE 41st St, NE 42nd St, NE 43rd St, NE 44th St, NE 45th St, NE 46th St, NE 47th St, NE 48th St, NE 49th St, NE 50th St, NE 51st St, NE 52nd St, NE 53rd St, NE 54th St, NE 55th St, NE 56th St, NE 57th St, NE 58th St, NE 59th St, NE 60th St, NE 61st St, NE 62nd St, NE 63rd St, NE 64th St, NE 65th St, NE 66th St, NE 67th St, NE 68th St, NE 69th St, NE 70th St, NE 71st St, NE 72nd St, NE 73rd St, NE 74th St, NE 75th St, NE 76th St, NE 77th St, NE 78th St, NE 79th St, NE 80th 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Relocation of approximately 6,000 feet of 16-inch raw water main.

Martin County Public Works has proposed a drainage improvement project associated with Warner Creek in Jensen Beach. The raw water main is currently in direct conflict with the proposed drainage improvements.

## Infrastructure Needs

## Accommodation of a Martin County Storm Water Project.

Total Unfunded	0
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There will be no impact to the operating budget as this is a main relocation to accommodate a storm water project.

## Water System Interconnects

**Category** Non-Concurrency  
**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. This will help to 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		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Construction	200,000	100,000		100,000					
<b>Expenditure Total</b>	<b>200,000</b>	<b>100,000</b>		<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover						FY27-FY31
				FY22	FY23	FY24	FY25	FY26	
Utilities Fees	200,000	100,000		100,000					
<b>Revenue Total</b>	<b>200,000</b>	<b>100,000</b>		<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

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

## Martin Downs Wastewater Repump Station

**Category** Concurrency  
**Project Number** 3618  
**Location** Martin Downs Wastewater Repump Station  
**District** 5

**Project Limits** Old Palm City

**Related Projects** 0808  
**Lead Dept/Division** Utilities  
**Year Project Initiated** Proposed during the FY22 CIP Workshop



### DESCRIPTION

Design, permitting, and construction of a fifth booster pump at the Martin Downs Wastewater Repump Station.

### BACKGROUND

CIP 0808, Old Palm City Septic to Sewer, will provide sewer service to approximately 1,015 parcels resulting in an estimated additional flow of 253,750 gallons per day at the Repump Station. The Repump Station currently repumps approximately 1.3 million gallons per day from the Palm City area of the County.

### PROJECT ORIGINATION

Infrastructure Needs

### JUSTIFICATION

An additional booster pump is required at the Martin Downs Wastewater Repump Station due to the additional flows that will be created with CIP 0808.

Expenditures	Total	To Date		Funded					Unfunded
				FY22	FY23	FY24	FY25	FY26	FY27-FY31
Construction	425,000			425,000					
<b>Expenditure Total</b>	<b>425,000</b>	<b>0</b>		<b>425,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
CFC Sewer Fund	425,000			425,000					
<b>Revenue Total</b>	<b>425,000</b>	<b>0</b>		<b>425,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

There will be additional maintenance and electrical costs associated with the pump addition. The operational and maintenance expenses will be recovered from monthly utility (water/wastewater) bills.

## Martin Downs Water Treatment Plant

<b>Category</b>	Concurrency
<b>Project Number</b>	3055
<b>Location</b>	Martin Down Facility
<b>District</b>	5
<b>Project Limits</b>	Palm City
<b>Related Projects</b>	
<b>Lead Dept/Division</b>	Utilities
<b>Year Project Initiated</b>	Approved during FY21 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 FY23 and constructed in FY26. 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 ORIGATION

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%.

				Funded					Unfunded
Expenditures	Total	To Date		FY22	FY23	FY24	FY25	FY26	FY27-FY31
Engineering & Planning	600,000				600,000				
Construction	13,500,000							13,500,000	
<b>Expenditure Total</b>	<b>14,100,000</b>	<b>0</b>		<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>13,500,000</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
CFC Water	2,100,000				600,000			1,500,000	
Loan	12,000,000							12,000,000	0
<b>Revenue Total</b>	<b>14,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>13,500,000</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### 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.

# North Plant Floridan Aquifer Well

<b>Category</b>	Concurrency
<b>Project Number</b>	3017
<b>Location</b>	Jensen Beach
<b>District</b>	1
<b>Project Limits</b>	North Water Treatment Plant
<b>Related Projects</b>	
<b>Lead Dept/Division</b>	Utilities
<b>Year Project Initiated</b>	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 was initiated in FY21 and construction will be in FY25. No increase in plant capacity is proposed with this project.

## BACKGROUND

Currently four Floridan wells supply three Reverse Osmosis Treatment Trains at the North Water Treatment Plant. The water quality of these wells is slowly degrading and the chlorides in the wells have been increasing.

## PROJECT ORIGINATION

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.

				Funded					Unfunded
Expenditures	Total	To Date		FY22	FY23	FY24	FY25	FY26	FY27-FY31
Engineering & Planning	250,000	250,000							
Construction	3,300,000						3,300,000		
<b>Expenditure Total</b>	<b>3,550,000</b>	<b>250,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300,000</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
CFC Water	3,550,000	250,000					3,300,000		
<b>Revenue Total</b>	<b>3,550,000</b>	<b>250,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300,000</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

## OPERATING BUDGET IMPACT

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

## Tropical Farms Wastewater Plant

<b>Category</b>	Concurrency
<b>Project Number</b>	3592
<b>Location</b>	Tropical Farms
<b>District</b>	4
<b>Project Limits</b>	Tropical Farms Wastewater Treatment Plant
<b>Related Projects</b>	N/A
<b>Lead Dept/Division</b>	Utilities
<b>Year Project Initiated</b>	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.

				Funded					Unfunded
Expenditures	Total	To Date		FY22	FY23	FY24	FY25	FY26	FY27-FY31
Engineering & Planning	529,000	529,000							
Construction	4,100,000						4,100,000		
<b>Expenditure Total</b>	<b>4,629,000</b>	<b>529,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>4,100,000</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
CFC Sewer	300,000						300,000		
Loan	3,800,000						3,800,000		
Utilities R&R	529,000	529,000							
<b>Revenue Total</b>	<b>4,629,000</b>	<b>529,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>4,100,000</b>	<b>0</b>	<b>0</b>
								<b>Total Unfunded</b>	<b>0</b>

### OPERATING BUDGET IMPACT

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

## Tropical Farms Water Treatment Plant CO2 System

<b>Category</b>	Concurrency
<b>Project Number</b>	3159
<b>Location</b>	Tropical Farms
<b>District</b>	4
<b>Project Limits</b>	Tropical Farms Water Treatment Plant
<b>Related Projects</b>	
<b>Lead Dept/Division</b>	Utilities
<b>Year Project Initiated</b>	Proposed during FY22 CIP Workshop



### DESCRIPTION

Construction of a carbon dioxide (CO<sub>2</sub>) storage and feed system at the Tropical Farms Water Treatment Plant.

### BACKGROUND

The Tropical Farms Water Treatment Plant has ten (10) Surficial Aquifer Supply (SAS) wells that are used as blend water to stabilize the permeate from the Reverse Osmosis Plant. Water from these wells is oxidized, filtered, and degasified prior to combining with the RO permeate to add hardness and alkalinity to the finished water. Two (2) of these wells are intended to be abandoned in the immediate future and further reduction of this allocation is expected. As such, post-treatment stabilization measures are required to supplement the reduction in alkalinity due to the reduced flows from the SAS wellfield.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

Increases in alkalinity in the treated finished water can be achieved through a combination of carbon dioxide (CO<sub>2</sub>) and caustic addition. The caustic system is already in place and the CO<sub>2</sub> system is being proposed.

				Funded					Unfunded
Expenditures	Total	To Date		FY22	FY23	FY24	FY25	FY26	FY27-FY31
Engineering & Planning	66,000	66,000							
Construction	1,300,000			1,300,000					
<b>Expenditure Total</b>	<b>1,366,000</b>	<b>66,000</b>		<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY22	FY23	FY24	FY25	FY26	FY27-FY31
CFC Water	1,366,000	66,000		1,300,000					
<b>Revenue Total</b>	<b>1,366,000</b>	<b>66,000</b>		<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Total Unfunded

0

### OPERATING BUDGET IMPACT

There will be additional maintenance costs associated with the addition of a CO<sub>2</sub> system.

### 2022 Weighted Average Population

<b>Municipalities City/County</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>
Jupiter Island	1,159	1,159	1,159	1,159	1,159	1,159	1,159	1,159	1,159	1,159
Ocean Breeze Park	758	758	758	758	758	758	758	758	758	758
Sewalls Point	2,529	2,531	2,240	2,242	2,244	2,246	2,248	2,250	2,251	2,254
Indiantown	7,170	7,245	7,249	7,137	7,199	7,261	7,323	7,385	7,472	7,534
Stuart	18,050	18,242	19,258	19,450	19,610	19,769	19,929	20,089	20,249	20,895
Unincorporated	149,797	151,420	161,818	163,085	164,434	165,784	167,133	168,483	169,818	175,388
<b>Total County</b>	<b>179,463</b>	<b>181,356</b>	<b>192,202</b>	<b>193,551</b>	<b>195,124</b>	<b>196,698</b>	<b>198,271</b>	<b>199,844</b>	<b>201,428</b>	<b>207,708</b>

### 2022 Permanent Population

<b>Municipalities City/County</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>
Jupiter Island	829	829	829	829	829	829	829	829	829	829
Ocean Breeze Park	428	428	428	428	428	428	428	428	428	428
Sewalls Point	2,199	2,201	2,203	2,205	2,207	2,209	2,211	2,213	2,215	2,217
Indiantown	6,840	6,915	6,989	7,101	7,163	7,225	7,287	7,349	7,411	7,498
Stuart	17,720	17,912	18,105	18,297	18,456	18,616	18,776	18,936	19,095	19,741
Unincorporated	136,143	137,654	139,236	140,640	141,896	143,152	144,409	145,665	146,896	152,170
<b>Total County</b>	<b>163,280</b>	<b>165,060</b>	<b>166,840</b>	<b>169,500</b>	<b>170,980</b>	<b>172,460</b>	<b>173,940</b>	<b>175,420</b>	<b>176,900</b>	<b>182,883</b>

## LEVEL OF SERVICE ANALYSIS - ACTIVE PARKLAND - FY22

CATEGORY A

LOS: 3 ACRES PER 1,000 POPULATION

LOS SERVICE AREA: COUNTY

FISCAL		ACRES	REQUIRED	CURRENT	ACRES CUM
YEAR	TOT POP	AVAIL.	LOS	LOS	SURPLUS OR
	1 Apr of FY	1 Oct of FY			DEFICIT (-)
FY22	163,280	844	3	5.17	355
FY23	165,050	844	3	5.12	349
FY24	166,840	844	3	5.06	344
FY25	169,500	844	3	4.98	336
FY26	170,980	844	3	4.94	331
FY27	172,460	844	3	4.90	327
FY28	173,940	844	3	4.85	323
FY29	175,420	844	3	4.81	318
FY30	176,900	844	3	4.77	314
FY31	182,883	844	3	4.62	296

INVENTORY	ACRES	Active Acreage	Passive Acreage	Total Acreage
Anderson M. S.	5.49	5.5	0	5.5
<b>Bathtub Beach</b>	<b>6.6</b>	4.84	1.76	6.6
<b>Beachwalk Paisley Beach</b>	<b>16.8</b>	2.05	14.75	16.8
<b>Bob Graham Beach</b>	<b>13.7</b>	4.31	9.39	13.7
<b>Bryn Mawr Beach</b>	<b>0.72</b>	0.72	0	0.72
C-23 Park	3.08	3.08	0	3.08
Charlie Leighton Park	5	5.1	0	5.1
<b>Chastain Beach</b>	<b>1.1</b>	1.1	0	1.1
Citrus Grove	26	16.5	9.55	26.05
County Line	3.2	3.1	0	3.1
Cove Road	1.5	0.36	0	0.36
Eastridge	4.0	4.1	0	4.1
Fire Station 36 Park	0.4	1.32	0	1.32
<b>Fletcher Beach</b>	<b>1.1</b>	0.58	0.52	1.1
<b>Glascok Beach</b>	<b>0.96</b>	0.96	0	0.96
Greenfield	0.6	0.62	0	0.62
Halpatiokee Regional	110	110	460.43	570.43
Hidden Oaks	10	6.72	0	6.72
<b>Hobe Sound Beach</b>	<b>2.1</b>	2.1	0	2.1
Hobe Sound Comm. Ctr.	0.9	0.9	0	0.9
Hosford	5.25	5.25	1.91	7.16
Indian RiverSide Park	51.3	33.18	28.82	62

<b>J &amp; S Boat Ramp</b>	<b>0.63</b>	0.63	0	0.63
Jensen Beach Elementary	9	8.7	0	8.7
Jensen Beach Boat Ramp	3.8	3	0	3
<b>Jensen Beach Community Center</b>	<b>0.9</b>	0.9	0	0.9
<b>Jensen Beach/Sea Turtle Beach</b>	<b>22.3</b>	21.26	1.04	22.3
Jensen Causeway	20	20	0	20
Jimmy Graham	17.3	17.29	14.41	31.7
Jock Leighton Park	13	14.87	0.33	15.2
Joe's River	1.6	0.51	11.69	12.2
JV Reed	11.5	11.5	0	11.5
Lamar Howard	3.60	3.9	0	3.9
Lance Corporal Justin Wilson Memorial Park	29.9	29.85	29.65	59.5
Langford*	19.7	22.67	0	22.67
Leilani Heights	0.55	0.53	0	0.53
Maggy's Hammock Park	2.00	2.25	19.45	21.7
<b>Manatee Park</b>	<b>0.7</b>	0.7	0	0.7
Martin County Golf Course	304.14	308	0	308
<b>Martin Grade</b>		4.18	0	4.18
Mary Brogan	8.20	5.11	3.5	8.61
Murray Middle	6.00	5.99	0	5.99
New Monrovia	2.00	2.1	0	2.1
Owen K. Murphy Memorial Boat Ramp	0.5	0.72	0	0.72
Palm Lake Park	9	3.73	4.57	8.3
Paul Larson Park	0.20	0.2	0	0.2
Peck Lake	7.2	7.24	66.36	73.6
Pendarvis Cove	6.6	6.57	35.63	42.2
Pettway	0.8	0.9	0	0.9
Phipps	54.0	25	29	54
Pineapple Park	29.7	19.62	11.98	31.6
<b>Port Salerno Civic Center</b>	<b>1.3</b>	1.3	0	1.3
Porter	0.5	0.45	0	0.45
<b>Rio Civic Center</b>	<b>0.68</b>	0.68	0	0.68
Rio Nature Park	2.5	0.39	1.81	2.2
<b>Ross Whitham Beach</b>	<b>5.8</b>	5.8	0	5.8
Sailfish Splash Waterpark	19.70	19.7	0	19.7
Sandsprit	15.30	15.3	0	15.3
<b>Santa Lucea Beach</b>	<b>9.2</b>	3.9	5.3	9.2
SSgt Justin Johnson Memorial Park at Bannockburn	4.0	3.07	1.3	4.37
<b>Stokes Beach</b>	<b>0.4</b>	0.41	0	0.41
Stuart Beach	23.8	16.95	4.98	21.93
Stuart Causeway	12.6	12.6	0	12.6
<b>Tiger Shores Beach</b>	<b>1.1</b>	1.1	0	1.1
Timer Powers	38.2	36.08	2.12	38.2
Tropical Farms Park	4.3	4.5	0	4.5
Twin Rivers Park	16.35	16.35	9.55	25.9
<b>Virginia Forrest Beach</b>	<b>0.7</b>	0.7	0	0.7

William G Doc Meyers Park	25	25.47	0	25.47
Wojcieszak	12.20	12.19	0	12.19
Zeus	5.0	5	0	5
<b>ZUES POCKET PARKS - Zeus Pocket-Grant(NE), Zeus Pocket- Jackson(NW), Zeus Pocket-Lee(SE), Zeus Pocket-Sheridan(SW)</b>				
	<b>1.36</b>	1.36		1.36
<b>Total</b>	<b>844</b>	943.61	779.8	1723.41

## LEVEL OF SERVICE ANALYSIS - BEACH FACILITIES - FY22

CATEGORY B

LOS: 9 PARKING SPACES PER 1000 RESIDENTS

LOS SERVICE AREA: COUNTY

FISCAL		SPACES	REQUIRED	CURRENT	CUM SPACES
YEAR	TOT POP	AVAIL.	LOS	LOS	SURPLUS OR
	1 Apr of FY	FY			DEFICIT (-)
FY22	163,280	1350	9	8.3	-120
FY23	165,050	1350	9	8.2	-135
FY24	166,840	1350	9	8.1	-152
FY25	169,500	1350	9	8.0	-176
FY26	170,980	1350	9	7.9	-189
FY27	172,460	1350	9	7.8	-202
FY28	173,940	1350	9	7.8	-215
FY29	175,420	1350	9	7.7	-229
FY30	176,900	1350	9	7.6	-242
FY31	182,883	1350	9	7.4	-296

INVENTORY	SPACES
Bathtub Reef	106
Beach Walk Pasley	30
Bob Graham	69
Bryn Mawr	23
Chastain	30
Fletcher	5
Glasscock	28
Hobe Sound	90
House of Refuge	20
Jensen Beach	497
Santa Lucea	47
Stokes	10
Stuart	335
Tiger Shores	40
Virginia Beach	20
<b>Total</b>	<b>1350</b>

**\*\* The Stuart Beach Project that is currently being constructed in FY21 will aid in the mitigation of the current LOS deficit.**

## LEVELS OF SERVICE ANALYSIS - CORRECTIONS - FY22

CATEGORY B

LOS: 4.0 BEDS PER 1000 WEIGHTED AVERAGE RESIDENTS

LOS SERVICE AREA: COUNTY

FISCAL	WT AVER	BEDS	REQUIRED	CURRENT	CUM BED
YEAR	TOT POP	AVAIL.	LOS	LOS	SURPLUS OR
	1 Apr of FY	1 Oct of FY			DEFICIT (-)
<b>FY22</b>	179,463	696	4	3.88	-22
<b>FY23</b>	181,356	696	4	3.84	-29
<b>FY24</b>	192,202	696	4	3.62	-73
<b>FY25</b>	193,551	696	4	3.60	-78
<b>FY26</b>	195,124	696	4	3.57	-84
<b>FY27</b>	196,698	696	4	3.54	-91
<b>FY28</b>	198,271	696	4	3.51	-97
<b>FY29</b>	199,844	696	4	3.48	-103
<b>FY30</b>	201,428	696	4	3.46	-110
<b>FY31</b>	207,708	696	4	3.35	-135

INVENTORY	BEDS
County Jail	456
Direct Supervision	144
Reduced Custody	96
<b>Total</b>	<b>696</b>

\*\* An impact fee study is currently addressing LOS requirements for Corrections. Based on recent averages, the average daily inmate population at the jail rarely exceeds 450 inmates, which indicates that the current LOS requirement may need to be adjusted.

## LEVELS OF SERVICE ANALYSIS - FIRE/RESCUE - FY22

### CATEGORY A

Advanced life support 8 minutes 90% of time in urban area

Advanced life support 20 minutes 90% of time in rural area

Basic life support 6 minutes 90% of time on urban area

Basic life support 15 minutes 90% of time on rural area

Fire response 6 minutes 90% of time of urban area

Fire response 15 minutes 90% of time of rural area

LOS SERVICE AREA: UNINCORPORATED COUNTY (Weighted)

FISCAL YEAR	UNIN POP 1 Apr of FY	REQUIRED RESPONSE TIME-ALS/U	REQUIRED RESPONSE TIME-ALS/R	REQUIRED RESPONSE TIME-BLS/U	REQUIRED RESPONSE TIME-BLS/R	REQUIRED RESPONSE TIME-FIRE/U	REQUIRED RESPONSE TIME-FIRE/R	REQUIRED LOS	CURRENT LOS
FY22	149,797	8	20	6	15	6	15	0.9	0.96
FY23	151,420	8	20	6	15	6	15	0.9	0.89
FY24	161,818	8	20	6	15	6	15	0.9	0.89
FY25	163,085	8	20	6	15	6	15	0.9	0.88
FY26	164,434	8	20	6	15	6	15	0.9	0.87
FY27	165,784	8	20	6	15	6	15	0.9	0.87
FY28	167,133	8	20	6	15	6	15	0.9	0.86
FY29	168,483	8	20	6	15	6	15	0.9	0.86
FY30	169,818	8	20	6	15	6	15	0.9	0.86
FY31	175,388	8	20	6	15	6	15	0.9	0.86

## LEVEL OF SERVICE ANALYSIS - LIBRARIES - FY22

CATEGORY B

LOS: .60 GSF PER RESIDENT AND 2 VOLUMES PER WEIGHTED AVERAGE RESIDENT

LOS SERVICE AREA: COUNTY

FISCAL		GSF	REQUIRED	CURRENT	GSF CUM
YEAR	TOT POP	AVAIL.	LOS	LOS	SURPLUS OR
	1 Apr of FY	1 Oct of FY			DEFICIT (-)
FY22	179,463	105,226	0.6	0.59	-2,452
FY23	181,356	105,226	0.6	0.58	-3,588
FY24	192,202	105,226	0.6	0.55	-10,095
FY25	193,551	105,226	0.6	0.54	-10,905
FY26	195,124	105,226	0.6	0.54	-11,848
FY27	196,698	105,226	0.6	0.53	-12,793
FY28	198,271	105,226	0.6	0.53	-13,737
FY29	199,844	105,226	0.6	0.53	-14,680
FY30	201,428	105,226	0.6	0.52	-15,631
FY31	207,708	105,226	0.6	0.51	-19,399

FISCAL	WT AVER	VOLUMES	REQUIRED	CURRENT	VOL CUM
YEAR	TOT POP	AVAIL.	LOS	LOS	SURPLUS OR
	1 Apr of FY	1 Oct of FY			DEFICIT (-)
FY21	179,463	318,767	2	1.78	-40,159
FY22	181,356	318,767	2	1.76	-43,945
FY23	192,202	318,767	2	1.66	-65,637
FY24	193,551	318,767	2	1.65	-68,335
FY25	195,124	318,767	2	1.63	-71,481
FY26	196,698	318,767	2	1.62	-74,629
FY27	198,271	318,767	2	1.61	-77,775
FY28	199,844	318,767	2	1.60	-80,921
FY29	201,428	318,767	2	1.58	-84,089
FY30	207,708	318,767	2	1.53	-96,649

BOOK INVENTORY	VOLUMES
Total	318,767

BLDG. INVENTORY	GSF
Blake	39,000
Cummings	20,000
Hobe Sound	10,900
Hoke	10,320
Indiantown	10,006
Robert Morgade	15,000
Total	105,226

## LEVELS OF SERVICE ANALYSIS - PATHWAYS - FY22

CATEGORY B

LOS: 5 LINEAL FEET PER WEIGHTED AVERAGE RESIDENT

LOS SERVICE AREA: COUNTY

INVENTORY	LF
Total	3,088,264

FISCAL YEAR	WT AVER TOT POP	LF AVAIL.	REQUIRED LOS	CURRENT LOS	LF CUM SURPLUS OR DEFICIT (-)
	1 Apr of FY	1 Oct of FY			
FY22	179,463	3,088,264	5	17.21	2,190,949
FY23	181,356	3,088,264	5	17.03	2,181,484
FY24	192,202	3,088,264	5	16.07	2,127,254
FY25	193,551	3,088,264	5	15.96	2,120,509
FY26	195,124	3,088,264	5	15.83	2,112,644
FY27	196,698	3,088,264	5	15.70	2,104,774
FY28	198,271	3,088,264	5	15.58	2,096,909
FY29	199,844	3,088,264	5	15.45	2,089,044
FY30	201,428	3,088,264	5	15.33	2,081,124
FY31	207,708	3,088,264	5	14.87	2,049,724

## LEVEL OF SERVICE ANALYSIS - PUBLIC BUILDINGS - FY22

CATEGORY B

LOS: 2.47 GSF PER RESIDENT

LOS SERVICE AREA: COUNTY

INVENTORY	GSF
Administrative Center	62,000
Agricultural Center	4,730
Building Department	9,636
Community Centers	62,999
Constitutional Offices	60,418
Court Holding	10,094
Courthouse	50,658
Fire Stations	93,771
New EOC (Public Safety Complex)	10,600
Old EOC	6,000
Field Ops/General Svcs	5,400
Hobe Sound Annex (Lease)	9,680
Indiantown Gov't. Center	13,544
Palm City Tax Office (Lease)	2,225
Criminal Evidence Storage	3,000
Sheriff's Office Facilities	72,029
Supervisor of Elections	11,948
Tax Collector	18,600
Willoughby Bldg. D (Future Property Appraiser & Utilities	22,093
<b>Total</b>	<b>529,425</b>

FISCAL YEAR	TOT POP	GSF AVAIL.	REQUIRED LOS	CURRENT LOS	GSF CUM SURPLUS OR DEFICIT (-)
	1 Apr of FY	1 Oct of FY			
<b>FY22</b>	163,280	529,425	2.47	3.24	126,123
<b>FY23</b>	165,060	529,425	2.47	3.21	121,727
<b>FY24</b>	166,840	529,425	2.47	3.17	117,330
<b>FY25</b>	169,500	529,425	2.47	3.12	110,760
<b>FY26</b>	170,980	529,425	2.47	3.10	107,104
<b>FY27</b>	172,460	529,425	2.47	3.07	103,449
<b>FY28</b>	173,940	529,425	2.47	3.04	99,793
<b>FY29</b>	175,420	529,425	2.47	3.02	96,138
<b>FY30</b>	176,900	529,425	2.47	2.99	92,482
<b>FY31</b>	182,883	529,425	2.47	2.89	77,704

## LEVELS OF SERVICE ANALYSIS - SOLID WASTE - FY22

### CATEGORY A

LOS: (1) PROVIDE ANNUAL MUNICIPAL SOLID WASTE FACILITY CAPACITY OF 1.06 TONS PER WEIGHTED POPULATION  
 (2) COMMENCE WITH A PROCESS TO INSURE NO INTERRUPTION IN DISPOSAL ACTIVITIES WHEN THE CAPACITY  
 LEVEL FALLS BELOW (1) ABOVE, OR WHEN THE REMAINING LIFE OF THE FACILITY REACHES TWO YEARS.  
 THIS PROCESS MAY INCLUDE NEW CONSTRUCTION OR CONTRACTED SERVICES.

LOS SERVICE AREA: COUNTY

FISCAL YEAR	WEIGHTED AVERAGE POPULATION	CAPACITY TONS AVAILABLE 1 OCT OF FY	REQUIRED LOS	CURRENT LOS	TONS Surplus or Deficit (-)
FY22	163,180	244,770	1.06	1.50	0
FY23	165,060	247,590	1.06	1.50	0
FY24	166,840	250,260	1.06	1.50	0
FY25	169,500	254,250	1.06	1.50	0
FY26	170,980	256,470	1.06	1.50	0
FY27	172,460	258,690	1.06	1.50	0
FY28	173,940	260,910	1.06	1.50	0
FY29	175,420	263,130	1.06	1.50	0
FY30	176,900	265,350	1.06	1.50	0
FY31	182,883	274,325	1.06	1.50	0

## LEVELS OF SERVICE ANALYSIS - CONSERVATION LANDS - FY22

CATEGORY B

LOS: .02 ACRES PER WEIGHTED RESIDENT

LOS SERVICE AREA: COUNTY

INVENTORY	ACRES
Allapattah Ranch	21,709
Alex's Beach	18
Atlantic Ridge	5,748
Beachwalk	13
Bob Graham Beach/Addition	16
C-44	21,936
Clifton S. Perry Beach	18
Corsett Island	25
Culpepper Ranch	1294
Curtis	6
Cypress Creek	2,948
Danforth	27
Delaplane Peninsula	52
Dubner	3
Dutcher	62
Gables	80
Gomez	34
Halpatiokee Regional Park	525
Hobe Sound Scrub Preserve	27
Haney Creek	51
Hawk's Hammock	432
Hobe Sound Ranch (Harmony)	289
Indian RiverSide Park	15
Jensen Beach Impoundment	93
Jensen Beach West	33
Joe's River Park	12
Kiplinger	164
Kitching Creek Preserve	51
Lake Point	464
Lake Okeechobee Ridge	202
Loxahatchee River Park	1
Mapp Creek Preserve	301
Muscara	21
Oxbow	8
Pal Mar	16,796

FISCAL YEAR	WT AVER TOT POP 1 Apr of FY	ACRES AVAIL. 1 Oct of FY	REQUIRED LOS	CURRENT LOS	ACRES CUM SURPLUS OR DEFICIT (-)
FY22	179,463	74,860	0.02	0.42	71,271
FY23	181,356	74,860	0.02	0.41	71,233
FY24	192,202	74,860	0.02	0.39	71,016
FY25	193,551	74,860	0.02	0.39	70,989
FY26	195,124	74,860	0.02	0.38	70,958
FY27	196,698	74,860	0.02	0.38	70,926
FY28	198,271	74,860	0.02	0.38	70,895
FY29	199,844	74,860	0.02	0.37	70,863
FY30	201,428	74,860	0.02	0.37	70,832
FY31	207,708	74,860	0.02	0.36	70,706

Lands included in the inventory are those that have been approved by the Board of County Commissioners as conservation lands.

Palm City Park	38
Peck Lake Park	72
Pendarvis Cove	40
Phipp's Park	9
Pratt Whitney Road	40
Rio Nature Walk	2
River Cove	4
Rocky Point Hammock Park	21
Santa Lucea	10
Scrub Oak	22
Sea Branch	920
Spices	73
Spoil Islands	83
Stuart Beach Addition	3
Tilton	38
Twin Rivers	11
<b>FY 22 Total</b>	<b>74,860</b>

# *Investing in Our Community*



**This infrastructure  
reinvestment project is  
funded through the  
Martin County Board of  
County Commissioners.**