

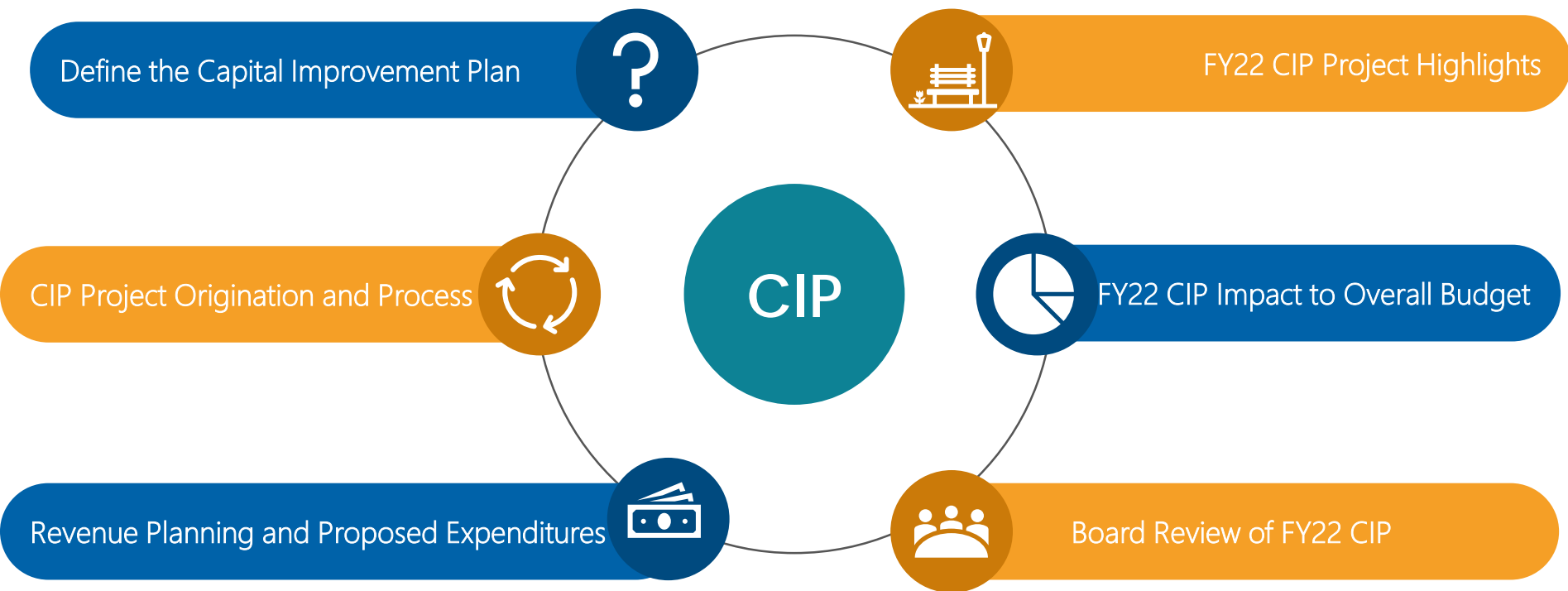
# FY22 Capital Improvement Plan



Martin County, Florida  
April 13, 2021



## FY22 CIP Workshop Objectives





# What is the Capital Improvement Plan?

A Capital Improvement Plan (CIP) is a multi-year planning instrument used to identify needs and financing sources for public infrastructure maintenance and improvements.

Martin County provides necessary and desired public services to the community and the purpose of the CIP is to facilitate the orderly planning for constructing, maintaining, and protecting the infrastructure system that is utilized for those public services.



# Revenue Planning

Per the Martin County Comprehensive Growth Management Plan:

## 14.5.B.

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

In the following sheets, each type of public facility is listed and the major costs and sources of revenue are summarized for the October 1, 2021 - September 30, 2026 time period.

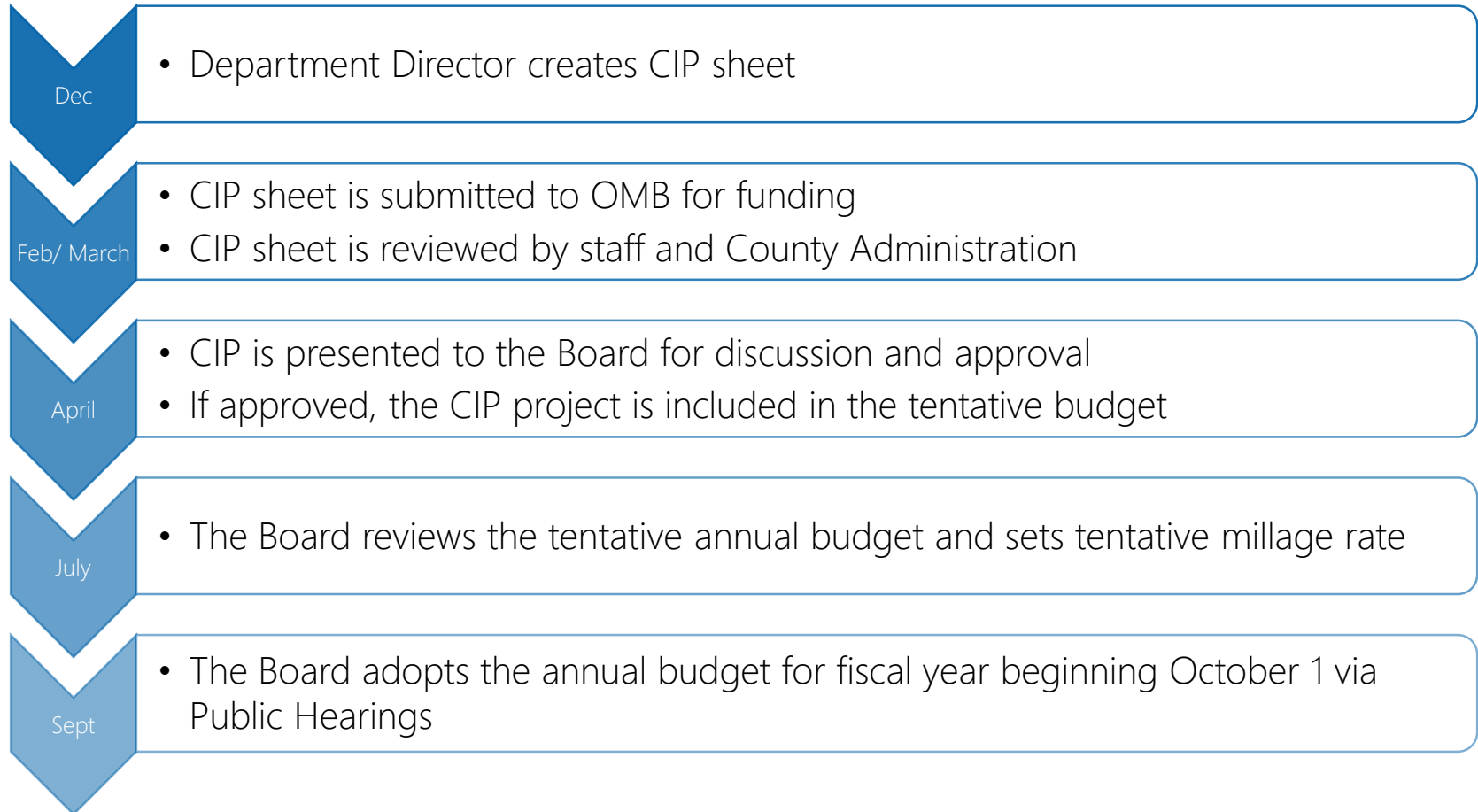


# CIP Project Origination





# Capital Improvement Plan Process





# FY22 CIP Project Highlights



## Parks

Charlie Leighton Park  
Citrus Grove Park  
Indian Riverside Park  
Parks Master Planning



## Ecosystem Management

Jensen Beach West Kayak/Stand Up Paddleboard Access  
Hawk's Hammock Access  
MC2 Living Shoreline Project  
Kitching Creek Eastern Flow Way  
New Conservation Land Restoration



## Coastal

Countywide Resiliency Program



# FY22 CIP Project Highlights



## Stormwater Management

Hobe Heights Stormwater Pump Station



## Roads

Port Salerno Peninsula Neighborhood Restoration

Hobe Sound Bascule Bridge Improvements



## Community Development

Golden Gate El Camino Multimodal Trail

Hobe Sound CRA Stormwater Solutions

Cove Road and Salerno Road Enhancements





# FY22 CIP Project Highlights



## Utilities

Port Salerno/New Monrovia Vacuum Sewer System



# FY22 CIP Ad Valorem Impact

REVENUE	FY21	FY22
GENERAL	\$17.3M	\$20.4M
MSTUs	\$5.6M	\$5.6M
TOTAL	\$22.9M	\$26.0M

\$3.1M increase FY21 vs FY22

# FY21 vs FY22 Ad Valorem Requests



Department	FY21 Ad Valorem Request	FY22 Ad Valorem Request	Ad Valorem Impact
Parks	\$3,937,000	\$6,086,700	+ \$2,149,700
Library	\$40,000	\$66,500	+ \$26,500
Fire Rescue	\$1,588,508	\$1,597,869	+ \$9,361
Public Buildings	\$2,610,571	\$2,854,638	+\$244,069
Law Enforcement	\$2,791,518	\$2,789,000	-\$2,518
Roads	\$5,041,650	\$5,041,650	No change
Coastal	\$5,555,000	\$5,855,000	+ \$300,000
Public Transportation	\$70,000	\$70,000	No change
Ecosystems	\$1,280,000	\$1,645,000	+ \$365,000
TOTAL	\$22,914,247	\$26,006,357	+\$3,092,110

# FY22 Projects Impacting Ad Valorem

## Parks:

- Charlie Leighton Park (\$700k)
- Citrus Grove Park (\$600k)
- Parks Master Planning (\$100k)
- Indian Riverside Park (\$325k)
- Sailfish Sands Golf Course Renovation (\$500k)

## Ecosystem Management:

- Kitching Creek Eastern Flow Way (\$320k)
- Hawk's Hammock Access (\$35k)

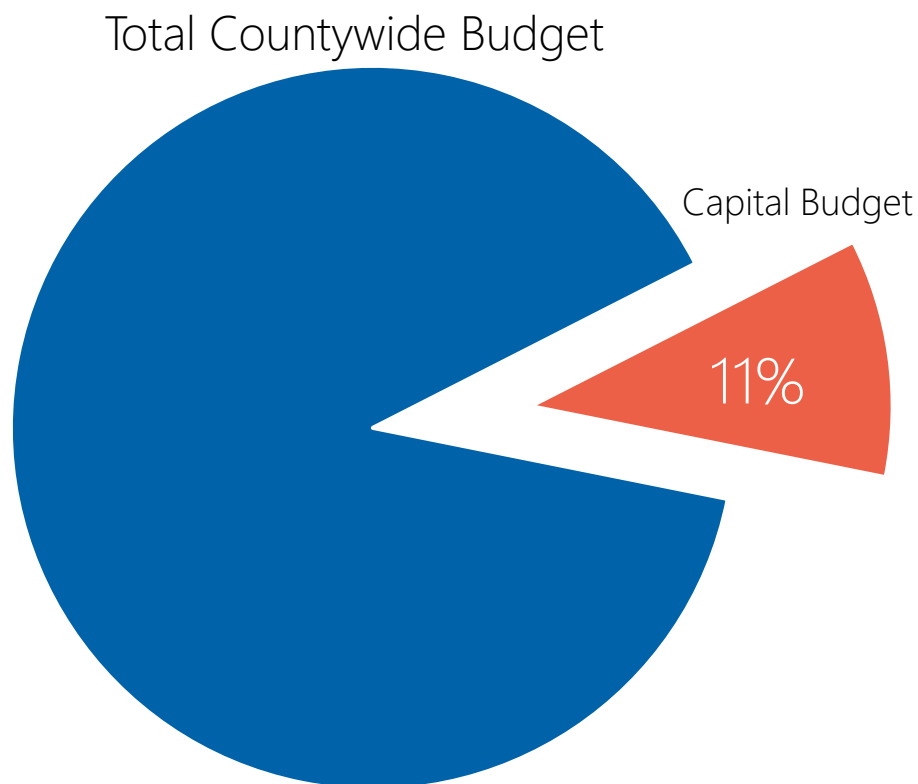
## Public Buildings:

- Courtroom Security Hardening and Refurbishment (\$210k)

## Coastal:

- Manatee Pocket Mooring Field (\$50k)
- Countywide Resiliency Program (\$250k)

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

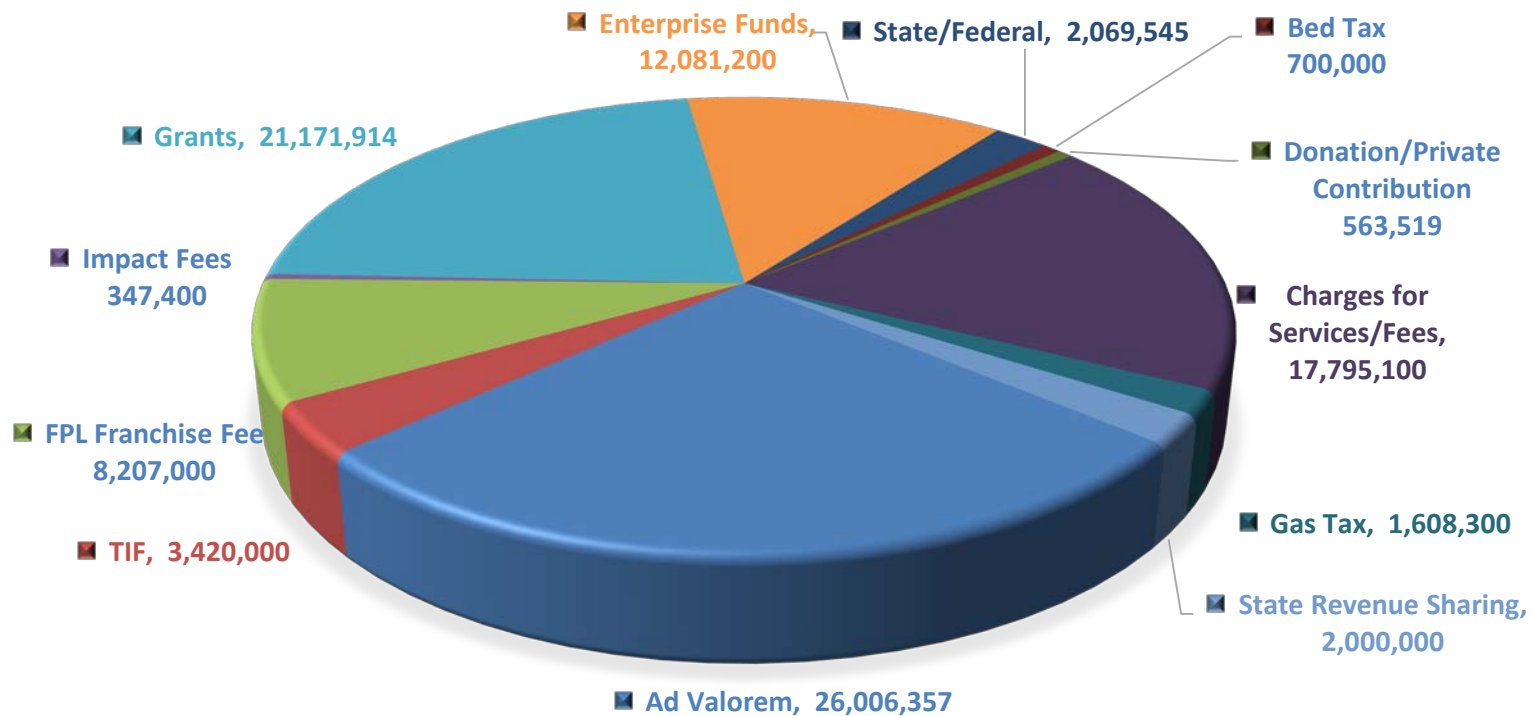


With an estimated FY22 Budget of approximately \$493M, the Capital Budget of approximately \$55M represents roughly 11% of the total Martin County budget\*

\*the FY22 budget is currently in the preparation phase and will be presented to the BOCC in July

# FY22 Capital Improvement Total Revenues

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



# FY22 Capital Project Sheets



Library

Fire Rescue

Public  
Buildings

Law  
Enforcement

Parks

Coastal

Ecosystem

Public  
Transportation

Roads

Stormwater  
Management

Community  
Development

Airport

Solid Waste

Utilities

# Questions?

## FY22 Capital Improvement Plan

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