



MARTIN COUNTY FY27 TENTATIVE CAPITAL IMPROVEMENT PLAN (CIP)



Capital Improvement Plan

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 Plan annually (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 CIP as adopted.

Adopted budgets for CIP projects will be based upon the adopted 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 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 Improvement Plan 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.

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 MCGMP 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.

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 as 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 may only be used on projects related to the particular enterprise fund. Enterprise funds in Martin County consist of Utilities and Solid Waste, Airport, and Sailfish Sands 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.

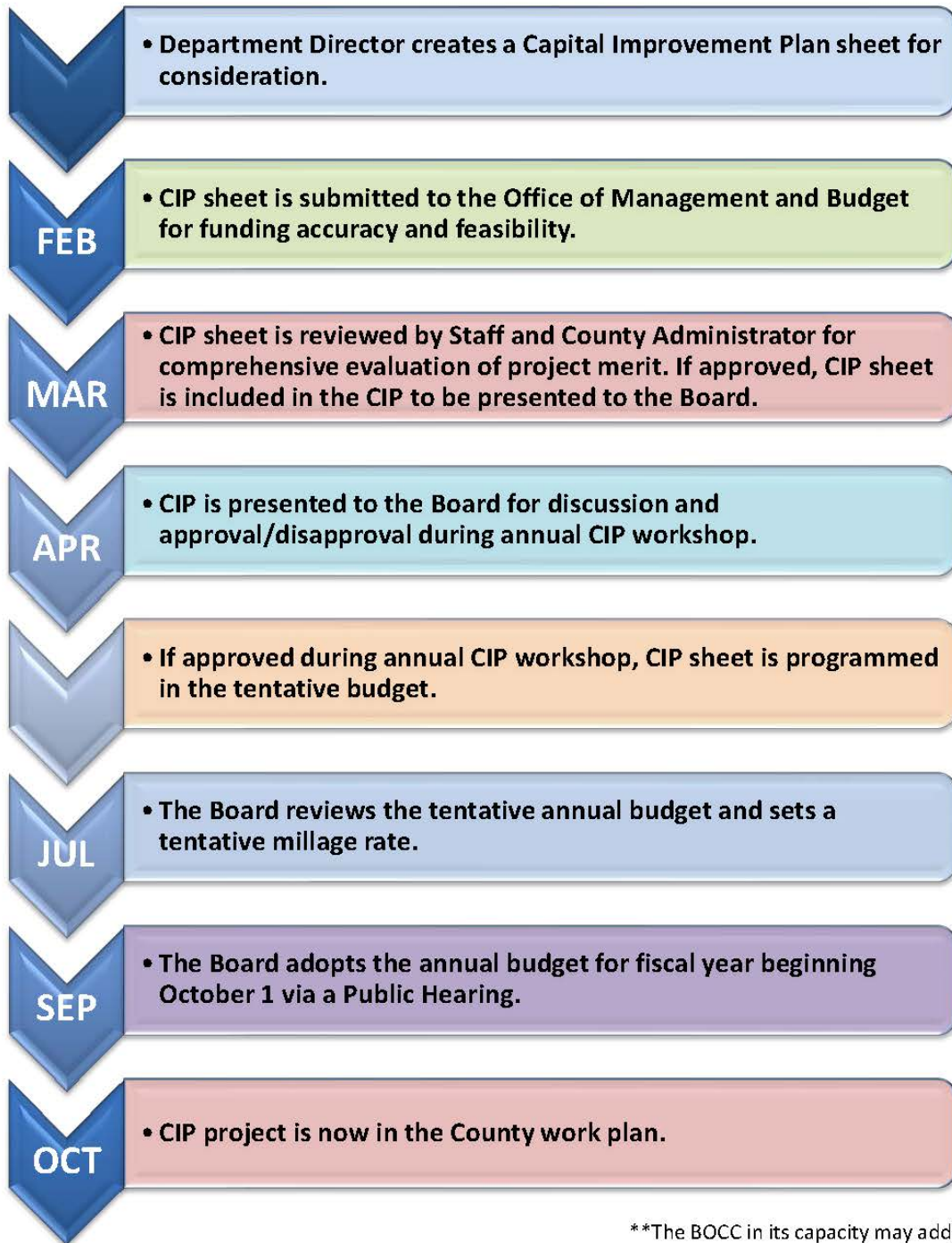
- ***Impact fees (restricted)***

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, FL
Capital Improvement Plan (CIP)
FY2027 through FY2036

10-YEAR EXPENDITURE SUMMARY

Department	Total	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032-2036
Airport	\$ 16,171,000	5,075,000	1,145,000	2,125,000	5,685,000	2,141,000	-
Coastal	\$ 239,332,503	26,880,000	11,765,000	19,235,000	18,710,000	11,125,000	151,617,503
Community Development	\$ 110,092,046	15,440,874	14,856,195	14,298,727	8,547,686	8,804,114	48,144,450
Ecosystem Management	\$ 235,636,708	26,672,534	21,667,506	21,022,803	22,704,957	21,483,978	118,717,874
Fire Rescue	\$ 32,804,287	3,354,979	3,298,119	3,258,079	3,169,479	3,357,550	16,366,081
Law Enforcement	\$ 131,095,161	8,119,163	7,839,134	1,614,800	1,641,236	9,242,915	101,157,578
Library	\$ 3,185,000	385,000	310,000	310,000	310,000	310,000	1,560,000
Miscellaneous	\$ 24,152,121	1,073,900	1,033,300	19,982,400	35,150	25,973	1,623,398
Parks and Recreation	\$ 98,858,301	15,879,651	8,249,200	6,858,755	6,861,200	6,585,200	48,616,000
Public Buildings	\$ 268,890,119	44,439,319	54,508,505	12,984,798	5,087,157	9,773,364	128,930,487
Roads	\$ 619,304,305	35,011,842	53,486,260	42,322,564	60,063,814	320,852,703	95,005,000
Solid Waste	\$ 10,517,742	1,202,000	1,145,000	920,000	770,000	1,294,000	2,965,000
Stormwater Management	\$ 91,857,382	1,717,000	1,317,000	1,766,000	1,250,000	1,450,000	83,410,000
Public Transportation	\$ 13,667,540	1,000,000	450,000	525,640	731,570	731,570	10,228,760
Utilities	\$ 148,309,959	13,707,500	12,384,000	11,320,500	8,339,000	8,101,000	70,749,950
Total	\$ 2,043,874,174	\$ 199,958,762	\$ 193,454,219	\$ 158,545,066	\$ 143,906,249	\$ 405,278,367	\$ 879,092,081

Martin County, FL
Capital Improvement Plan(CIP)
FY2027 through FY2036

10-YEAR REVENUE SUMMARY

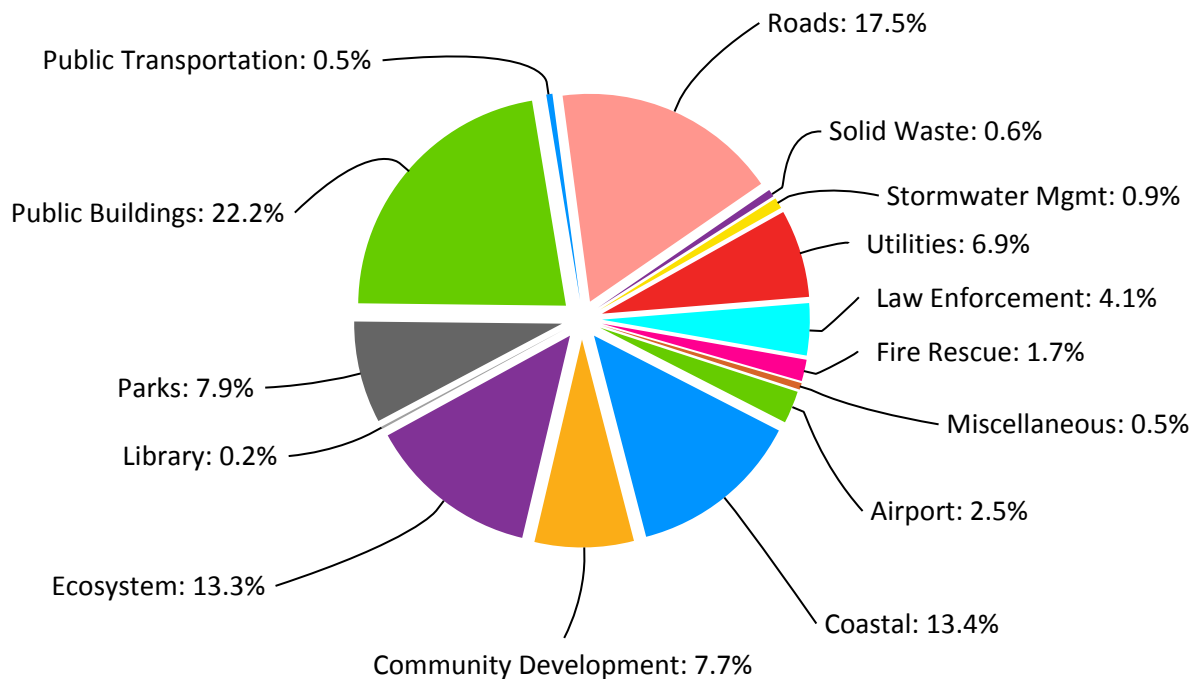
Revenue	Total	Carryover	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032-2036
Ad Valorem	\$ 292,226,066	33,253,127	28,082,609	30,047,477	30,195,026	26,177,827	24,997,650	109,419,871
Airport Fees	\$ 3,132,700	-	1,205,000	231,500	525,000	643,000	528,200	-
Assessment	\$ 2,813,000	-	-	-	-	-	-	2,813,000
Beach Impact Fees	\$ 1,221,322	216,337	90,000	90,000	90,000	90,000	90,000	450,000
Beach Property MSBU	\$ 1,050,000	-	-	1,050,000	-	-	-	-
Bed Tax	\$ 9,700,000	2,700,000	700,000	700,000	700,000	700,000	700,000	3,500,000
Capital Project Fund	\$ 4,330,450	4,330,450	-	-	-	-	-	-
CFC Sewer Fund	\$ 16,872,005	-	1,550,000	700,000	450,000	450,000	450,000	4,750,000
CFC Water Fund	\$ 1,000,000	-	100,000	100,000	100,000	100,000	100,000	500,000
Debt Proceeds	\$ 95,655,691	2,107,846	66,920,090	-	19,651,000	-	-	-
Developer Contribution	\$ 8,689,758	219,743	8,430,015	-	-	-	-	-
District MSTU	\$ 1,264,842	1,143,662	-	-	-	-	-	-
Federal Funds	\$ 21,500,000	-	950,000	-	-	5,000,000	-	15,550,000
Fire MSTU	\$ 30,854,287	-	3,349,979	3,293,119	3,253,079	3,164,479	3,352,550	14,441,081
FPL Franchise Fee	\$ 131,566,304	13,983,934	11,250,000	11,400,000	11,250,000	11,250,000	9,750,000	58,250,000
Gas Tax	\$ 25,346,550	5,577,240	1,608,000	1,608,000	1,608,000	1,608,000	1,608,000	7,650,000
Grant	\$ 138,194,742	13,146,300	21,438,771	9,284,776	8,954,512	16,673,317	6,646,313	57,141,986
Hutchinson Island MSTU	\$ 5,610,214	1,475,214	406,500	406,500	406,500	406,500	406,500	2,032,500
Impact Fee	\$ 22,653,858	3,251,934	3,765,000	2,240,190	280,000	280,000	280,000	12,345,000
Insurance Proceeds	\$ 255,703	255,703	-	-	-	-	-	-
Park Fees	\$ 2,875,030	2,875,030	-	-	-	-	-	-
PEMT Medicaid Revenue- FFS	\$ 1,500,000	-	150,000	150,000	150,000	150,000	150,000	750,000
PEMT Medicaid Revenue- MCO	\$ 10,350,000	-	1,035,000	1,035,000	1,035,000	1,035,000	1,035,000	5,175,000
Private Contribution	\$ 12,335,356	60,000	2,322,287	363,000	2,322,287	-	2,322,287	4,945,495
Road MSTU	\$ 38,039,415	2,501,000	3,762,483	3,762,483	3,762,483	3,762,483	3,762,483	15,700,000
Sales Tax	\$ 200,000,000	-	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	100,000,000
Solid Waste Fees	\$ 10,517,742	-	1,202,000	1,145,000	920,000	770,000	1,294,000	2,965,000
SPARC	\$ 69,350	69,350	-	-	-	-	-	-
State Funds	\$ 402,592,720	-	6,731,343	17,791,387	28,414,919	39,626,229	302,892,220	-
State Revenue Sharing	\$ 14,000,000	-	2,000,000	2,000,000	2,000,000	2,000,000	-	6,000,000
Stormwater MSTU	\$ 12,043,185	1,879,795	1,329,500	935,000	1,080,000	1,360,000	1,045,000	3,927,000
TIF	\$ 110,022,696	20,348,349	7,822,350	8,057,020	8,298,727	8,547,686	8,804,114	48,144,450
Utilities Fees	\$ 23,994,436	-	3,580,000	3,000,000	3,162,500	400,000	400,000	2,000,000
Utilities Renewal and Replacement	\$ 79,773,026	-	8,477,500	8,584,000	7,608,000	7,389,000	7,151,000	38,816,950
Vessel Registration Fee	\$ 2,510,000	710,000	180,000	180,000	180,000	180,000	180,000	900,000
Total	\$ 1,734,560,448	\$ 110,105,014	\$ 208,438,427	\$ 128,154,452	\$ 156,397,033	\$ 151,763,521	\$ 397,945,317	\$ 518,167,333

Capital Project Categories

Capital Project Categories: The capital project categories include Airport, Coastal, Community Development, Ecosystem Management, Fire Rescue, Law Enforcement, Library, Parks, Miscellaneous, 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 FY2027 – FY2036 CIP represents a commitment of \$2,043,874,174 to the construction and maintenance of capital facilities.

FY27 CAPITAL IMPROVEMENT EXPENDITURES BY CATEGORY \$199,958,762

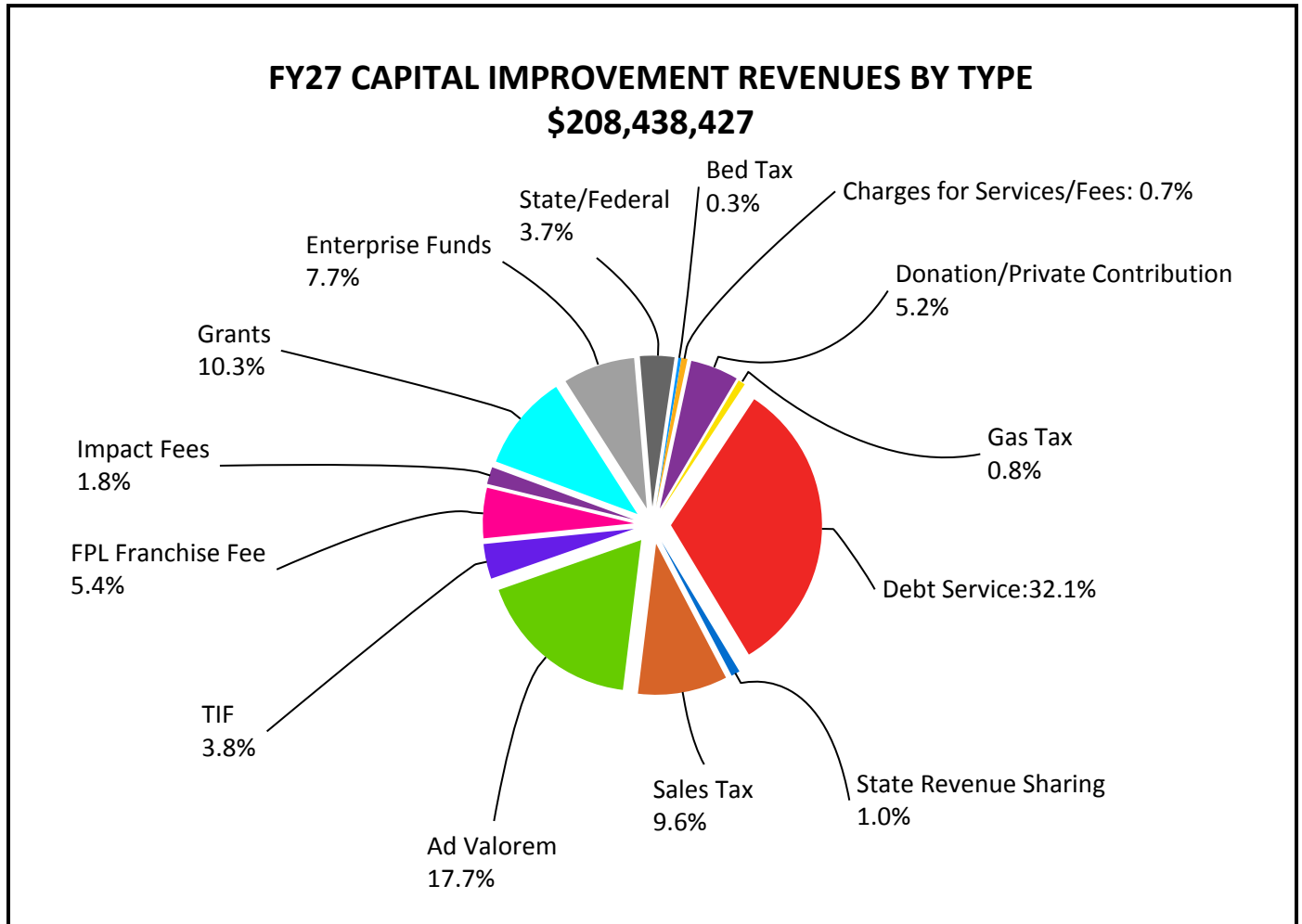


Capital Improvement Budget Summary

The FY2027-FY2036 complete Martin County Capital Improvement Plan detail sheets are attached immediately following the Capital Improvement Plan process graphic. The following pages summarize the major projects that are slated for constructions and/or have anticipated expenditures for the FY27 budget year. For the purposes of this summary, major projects are considered to be over \$300,000 and are significant non-routine projects. Information regarding a detailed project description, impact on the operating budget, images, and specific funding sources are clearly outlined on the Capital Improvement Plan detail sheets previously mentioned.

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 FY27 Capital Improvement Revenue Sources chart. In addition, there is a total of \$110.1M in fund balance that will be used to support the FY27 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.



FY27 PROJECTS BY REVENUE TYPE

AD VALOREM

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>AMOUNT</u>
FIRE RESCUE	FIRE RESCUE/VEHICLE AND EQUIPMENT REPLACEMENT	2,169,979
LAW ENFORCEMENT	SHERIFF'S FIXED ASSET REPLACEMENT BUDGET (FARB)	855,534
LAW ENFORCEMENT	MCSO FIREARMS TRAINING FACILITY	2,700,000
LAW ENFORCEMENT	MCSO LOGISTICS & OPERATIONS CENTER	76,049
LAW ENFORCEMENT	HOLT CORRECTIONAL FACILITY - JAIL POD WINDOWS REPLACEMENT	607,200
LAW ENFORCEMENT	HOLT CORRECTIONAL FACILITY FIRE ALARM REPLACEMENT	514,290
LIBRARY	RADIO FREQUENCY IDENTIFICATION (RFID) REPLACEMENT	110,000
LIBRARY	ELIZABETH LAHTI LIBRARY AUDIO-VISUAL UPGRADE	75,000
PARKS & RECREATION	PARKS FIXED ASSET REPLACEMENT BUDGET (FARB)	3,100,000
PARKS & RECREATION	PARKS BUILDING IMPROVEMENT PROGRAM	1,035,000
PARKS & RECREATION	PARKS BOAT RAMPS PROGRAM	550,000
PARKS & RECREATION	PARKS PAVING PROGRAM	300,000
PARKS & RECREATION	PARKS & GOLF COURSE/EQUIPMENT FIXED ASSET REPLACEMENT BUDGET (FARB)	462,000
PARKS & RECREATION	PARKS FIBER, SECURITY & WIFI INSTALLATION PROGRAM	185,000
PARKS & RECREATION	SAILFISH SANDS GOLF COURSE IMPROVEMENTS (PHASE 4,5,& 6)	500,000
PARKS & RECREATION	SEA TURTLE BEACH CAFÉ & BEACHSIDE RESTROOM	1,490,700
PUBLIC BUILDINGS	PUBLIC BUILDINGS FIXED ASSET REPLACEMENT BUDGET (FARB)	1,240,869
PUBLIC BUILDINGS	COUNTYWIDE BUILDING ENVELOPE FARB	412,000
PUBLIC BUILDINGS	COUNTYWIDE HVAC FARB	412,000
PUBLIC BUILDINGS	HISTORIC FACILITY FARB	300,000
PUBLIC BUILDINGS	GENERATOR FARB	500,000
PUBLIC BUILDINGS	COUNTYWIDE SECURITY ENHANCEMENT, REPAIR, & REPLACEMENT	375,000
PUBLIC BUILDINGS	COUNTYWIDE FIRE PANEL END OF LIFE REPLACEMENT	75,000
PUBLIC BUILDINGS	COUNTYWIDE PUBLIC BUILDING RESILIENCY	150,000
PUBLIC BUILDINGS	LIBRARY FIXED ASSET REPLACEMENT BUDGET (FARB)	100,000
PUBLIC BUILDINGS	CONSTITUTIONAL OFFICES FARB	200,000
PUBLIC BUILDINGS	COURTHOUSE & CONSTITUTIONAL OFFICE BUILDING ROOFTOP HVAC UNIT REPLACEMENT	1,912,045
PUBLIC BUILDINGS	COURTHOUSE & CONSTITUTIONAL OFFICE BUILDING SECURE ENTRANCE BUILDING ADDITION	500,000
PUBLIC BUILDINGS	HOUSE OF REFUGE REHABILITATION - PHASE II	350,000
PUBLIC BUILDINGS	EMPLOYEE WELLNESS CLINIC	500,000
PUBLIC BUILDINGS	FIRE RESCUE FACILITIES FIXED ASSET REPLACEMENT (FARB)	600,000
PUBLIC BUILDINGS	FIRE STATION 23 (KANNER HIGHWAY) EXPANSION	600,000
COASTAL	ST. LUCIE INLET MANAGEMENT PLAN	4,500,000
COASTAL	BEACH MANAGEMENT	290,000
COASTAL	BATHTUB BEACH / SAILFISH POINT RESTORATION	405,000
COASTAL	REEF MANAGEMENT PROGRAM	100,000
COASTAL	COUNTY RESILIENCE PROGRAM	300,000
COASTAL	SHORELINE MANAGEMENT	50,000
COASTAL	MACARTHUR BLVD DUNE RESTORATION	301,500
COASTAL	STRATEGIC WATERFRONT ASSET MANAGEMENT	275,000
ECOSYSTEM MANAGEMENT	NORTH OUTFALL GOLDEN GATE BMP1	15,000
ECOSYSTEM MANAGEMENT	CHANNEL ENHANCEMENT PROGRAM	15,000
ECOSYSTEM MANAGEMENT	TMDL/BMAP COMPLIANCE PROJECTS	95,000
ECOSYSTEM MANAGEMENT	STUART IMPOUNDMENT HYDROLOGIC RESTORATION	25,000
ECOSYSTEM MANAGEMENT	INDIAN RIVER LAGOON ESTUARY RESTORATION PROJECT	150,000
ECOSYSTEM MANAGEMENT	ENVIROMENTALLY SENSITIVE LANDS	600,000
ECOSYSTEM MANAGEMENT	CORAL GARDENS STORMWATER TREATMENT AREA	130,000
ECOSYSTEM MANAGEMENT	MC-2 SHORELINE STABILIZATION	50,000
ECOSYSTEM MANAGEMENT	STORMWATER MASTER PLAN	734,500
ECOSYSTEM MANAGEMENT	SAVANNAS REGIONAL RESTORATION	10,000
ECOSYSTEM MANAGEMENT	FIDDLER CRAB ACCESS	100,000
PUBLIC TRANSPORTATION	BUS ROLLING STOCK PURCHASE	82,190
ROADS	INTERSECTION IMPROVEMENTS	620,000
ROADS	TRAFFIC SIGNALS AND STREETLIGHT REHABILITATION	400,000
ROADS	RESURFACING AND DRAINAGE MAINTENANCE	500,000
ROADS	SOUTH COUNTY NEIGHBORHOOD RESTORATION	200,000
ROADS	DIRT ROAD PAVING (URBAN SERVICE DISTRICT)	350,000
ROADS	PAVEMENT MARKING MAINTENANCE	150,000
ROADS	ANNUAL COMMITMENTS	250,000

FY27 PROJECTS BY REVENUE TYPE

AD VALOREM

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>AMOUNT</u>
ROADS	RAIL SAFETY IMPROVEMENTS	600,000
ROADS	BRIDGE REPLACEMENTS/RENOVATIONS	100,000
ROADS	SE ISLAND WAY WEST BRIDGE REPLACEMENT	300,000
ROADS	CR-76A (SW 96TH ST) ARUNDEL BRIDGE SCOUR PROTECTION	122,483
ROADS	TRAFFIC SAFETY MEASURES	500,000
ROADS	HEAVY EQUIPMENT REPLACEMENT	100,000
ROADS	ENHANCED LANDSCAPE REHABILITATION	30,000
STORMWATER MANAGEMENT	STORMWATER INFRASTRUCTURE REHABILITATION	300,000
STORMWATER MANAGEMENT	SE MERRITT WAY RESILIENCE	400,000
MISCELLANEOUS	COMMUNICATIONS EQUIPMENT FIXED ASSET REPLACEMENT (FARB)	33,900
MISCELLANEOUS	COUNTYWIDE RADIO REPLACEMENT	500,000
MISCELLANEOUS	DATA CENTER UPS REVITALIZATION & BATTERY REPLACEMENT	137,332
MISCELLANEOUS	DATA CENTER HOT ISLE CONTAINMENT REPLACEMENT	151,500
		<u>36,931,071</u>

FY27 PROJECTS BY REVENUE TYPE
TAX INCREMENT FINANCING (TIF)

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>AMOUNT</u>
COMMUNITY DEVELOPMENT	JENSEN BEACH CRA IMPROVEMENTS	394,500
COMMUNITY DEVELOPMENT	RIO CRA IMPROVEMENTS	1,712,500
COMMUNITY DEVELOPMENT	OLD PALM CITY CRA IMPROVEMENTS	1,041,800
COMMUNITY DEVELOPMENT	GOLDEN GATE CRA IMPROVEMENTS	964,950
COMMUNITY DEVELOPMENT	PORT SALERNO CRA IMPROVEMENTS	1,715,500
COMMUNITY DEVELOPMENT	HOBE SOUND CRA IMPROVEMENTS	1,993,100
		<u>7,822,350</u>

FY27 PROJECTS BY REVENUE TYPE

FPL FRANCHISE FEE

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>AMOUNT</u>
ROADS	SW BULLDOG WAY SIDEWALK	100,000
ROADS	NE SOUTH STREET SIDEWALK PROJECT	150,000
ROADS	FISHERMAN'S COVE SIDEWALK	150,000
ROADS	RESURFACING AND DRAINAGE MAINTENANCE	468,788
ROADS	PORT SALERNO/ NEW MONRIVIA NEIGHBORHOOD RESTORATION	600,000
ROADS	CORAL GARDENS NEIGHBORHOOD RESTORATION	3,000,000
ROADS	ROCKY POINT NEIGHBORHOOD RESTORATION	500,000
ROADS	SOUTH COUNTY NEIGHBORHOOD RESTORATION	650,000
ROADS	SW JACK JAMES DRIVE RESURFACING (SR-76 (S KANNER HWY) TO SW BLUEWATER WAY)	350,000
ROADS	SW KANSAS AVE RESURFACING (SW AARON VAUGHN WAY TO SR-76 (SW KANNER HWY))	350,000
ROADS	SE COUNTY LINE RD (SE WOODEN BRIDGE LANE TO US1)	80,000
ROADS	CR-A1A SE DIXIE HWY (COVE TO JEFFERSON)	1,101,212
ROADS	BRIDGE REPLACEMENTS/RENOVATIONS	150,000
ROADS	CR-76A (SW 96TH ST) ARUNDEL BRIDGE SCOUR PROTECTION	500,000
ROADS	SE CONCH BAR AVENUE IMPROVEMENTS	750,000
STORMWATER MANAGEMENT	STORMWATER INFRASTRUCTURE REHABILITATION	317,000
STORMWATER MANAGEMENT	EAST FORK CREEK CULVERT REPLACEMENTS	83,000
STORMWATER MANAGEMENT	HIBISCUS PARK DITCH BANK STABILIZATION	100,000
STORMWATER MANAGEMENT	DANFORTH CREEK BANK WIDENING AND STABILIZATION	100,000
STORMWATER MANAGEMENT	BESSEY CREEK RETROFIT	250,000
UTILITIES	LARGE SEPTIC TO SEWER VACUUM SYSTEMS	1,500,000
		<u>11,250,000</u>

FY27 PROJECTS BY REVENUE TYPE**IMPACT FEES**

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>AMOUNT</u>
LIBRARY	LIBRARY MATERIALS	200,000
PUBLIC BUILDINGS	WESTERN PALM CITY FIRE STATION	3,485,000
ROADS	MULTIMODAL PATHWAYS	80,000
PARKS & RECREATION	SEA TURTLE BEACH CAFÉ & BEACHSIDE RESTROOM	90,000
		<u>3,855,000</u>

FY27 PROJECTS BY REVENUE TYPE

GRANTS

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>AMOUNT</u>
AIRPORT	AIRPORT PAVEMENT REHABILITATION	3,680,000
AIRPORT	AIRPORT ENVIRONMENTAL & PLANNING	190,000
COASTAL	ST. LUCIE INLET MANAGEMENT	8,542,500
COASTAL	BEACH MANAGEMENT	229,850
COASTAL	REEF MANAGEMENT PROGRAM	60,000
COASTAL	COUNTY RESILIENCE PROGRAM	300,000
COASTAL	SHORELINE MANAGEMENT	200,000
PUBLIC TRANSPORTATION	BUS ROLLING STOCK PURCHASE	450,000
ROADS	SUN TRAIL MULTIMODAL PATHWAY (US-1 TO SEABRANCH PRESERVE STATE PARK)	1,500,000
ROADS	SW BULLDOG WAY SIDEWALK	1,112,062
ROADS	SE COUNTY LINE RD (SE WOODEN BRIDGE LANE TO US-1)	1,650,000
ROADS	CR-A1A (SE DIXIE HWY) RESURFACING (SE COVE RD TO SE JEFFERSON ST)	2,413,208
ROADS	CR-76A (SW 96TH ST) ARUNDEL BRIDGE SCOUR PROTECTION	1,111,151
		<u>21,438,771</u>

FY27 PROJECTS BY REVENUE TYPE

ENTERPRISE FUNDS

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>AMOUNT</u>
AIRPORT	AIRPORT PAVEMENT REHABILITATION	920,000
AIRPORT	AIRPORT FACILITY IMPROVEMENTS	275,000
AIRPORT	AIRPORT ENVIRONMENTAL & PLANNING	10,000
SOLID WASTE	SOLID WASTE EQUIPMENT	852,000
SOLID WASTE	TRANSFER STATION CAPITAL IMPROVEMENTS	150,000
SOLID WASTE	TRANSFER STATION FLOOR REPLACEMENT	100,000
SOLID WASTE	TRANSFER STATION SCALES REPLACEMENT	100,000
UTILITIES	CONNECT TO PROTECT FORCE MAIN SYSTEM	600,000
UTILITIES	CONNECT TO PROTECT GRINDER SYSTEM INSTALLATION	400,000
UTILITIES	BULK CHEMICAL STORAGE TANK REPLACEMENT	100,000
UTILITIES	CAPITAL EQUIPMENT REPLACEMENT	1,490,000
UTILITIES	GRINDER SYSTEM REHABILITATION	150,000
UTILITIES	HYDRANT REPLACEMENT	200,000
UTILITIES	LIFT STATION AND VACUUM SYSTEM REHABILITATION	2,100,000
UTILITIES	LOOP TIE-INS	150,000
UTILITIES	SANITARY COLLECTION SYSTEM REHABILITATION	500,000
UTILITIES	WATER MAIN REPLACEMENT	1,000,000
UTILITIES	WATER METER AUTOMATION RETROFIT	800,000
UTILITIES	WELL AND PUMP IMPROVEMENTS	200,000
UTILITIES	DIXIE PARK REPUMP STATION REHABILITATION	650,000
UTILITIES	NORTH WATER TREATMENT PLANT FILTER MEDIA REPLACEMENT	1,100,000
UTILITIES	RECLAIMED WATER MAIN REPLACEMENT	437,500
UTILITIES	WASTEWATER TRANSMISSION SYSTEM IMPROVEMENTS	3,430,000
UTILITIES	BIOSOLIDS DEWATERING REHABILITATION AND IMPROVEMENTS	400,000
		<u>16,114,500</u>

FY27 PROJECTS BY REVENUE TYPE
CITY, STATE OR FEDERAL FUNDS

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>AMOUNT</u>
ROADS	US-1 (NW FEDERAL HIGHWAY) TURN LANE AT NW BAKER ROAD	1,900,409
ROADS	US-1 (SW FEDERAL HIGHWAY) TURN LANE AT SR-76 (S KANNER HIGHWAY)	1,454,162
ROADS	CR-714 (SW MARTIN HWY) REALIGNMENT AT DR-710 (SW WARFIELD BLVD)	743,778
ROADS	SR-710 (SW WARFIELD BLOULEVARD) WIDENING (OKEECHOBEE LINE TO FPL ACCESS)	1,512,500
ROADS	SR-710 (SW WARFIELD BLVD) WIDENING (FPL ACCESS TO CR-609 (SW ALLAPATTAH RD))	1,120,494
STORMWATER MANAGEMENT	CORAL GARDENS STORMWATER TREATMENT AREA	950,000
		<u>7,681,343</u>

FY27 PROJECTS BY REVENUE TYPE
TOURISM DEVELOPMENT TAX (BED TAX)

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>AMOUNT</u>
PARKS & RECREATION	SEA TURTLE BEACH CAFÉ & BEACHSIDE RESTROOM	200,000
COASTAL	ST. LUCIE INLET MANAGEMENT	500,000
		700,000

FY27 PROJECTS BY REVENUE TYPE**DONATIONS OR PRIVATE CONTRIBUTIONS**

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>AMOUNT</u>
COASTAL	BATHTUB BEACH & SAILFISH POINT RESTORATION	2,322,287
ROADS	SW 84TH AVE (SW BUSH STREET TO SW NEWFIELD PARKWAY)	7,105,015
PUBLIC BUILDINGS	WESTERN PALM CITY FIRE STATION	575,000
PARKS & RECREATION	NEWFIELD COMMUNITY FIELDS & TRAILHEADS	750,000
		<u>10,752,302</u>

FY27 PROJECTS BY REVENUE TYPE

CHARGES FOR SERVICES/FEES/ASSESSMENTS

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>AMOUNT</u>
COASTAL	ST. LUCIE INLET MANAGEMENT PLAN	110,000
COASTAL	REEF MANAGEMENT PROGRAM	70,000
FIRE RESCUE	FIRE RESCUE/ VEHICLE AND EQUIPMENT REPLACEMENT	1,185,000
		<u>1,365,000</u>

FY27 PROJECTS BY REVENUE TYPE

SALES TAX

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>AMOUNT</u>
ECOSYSTEMS MANAGEMENT	MARTIN COUNTY FOREVER	20,000,000
		<u>20,000,000</u>

FY27 PROJECTS BY REVENUE TYPE**FUEL (GAS) TAX**

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>AMOUNT</u>
ROADS	INTERSECTION IMPROVEMENTS	475,000
ROADS	PAVEMENT MARKING MAINTENANCE	50,000
ROADS	TRAFFIC SIGNALS AND STREETLIGHT REHABILITATIONS	100,000
ROADS	ANNUAL COMMITMENTS	150,000
ROADS	CR-76A (SW 96TH ST) ARUNDEL BRIDGE SCOUR PROTECTION	78,000
ROADS	BRIDGE REPLACEMENTS/ RENOVATIONS	50,000
ROADS	HEAVY EQUIPMENT REPLACEMENT	705,000
		<u>1,608,000</u>

FY27 PROJECTS BY REVENUE TYPE

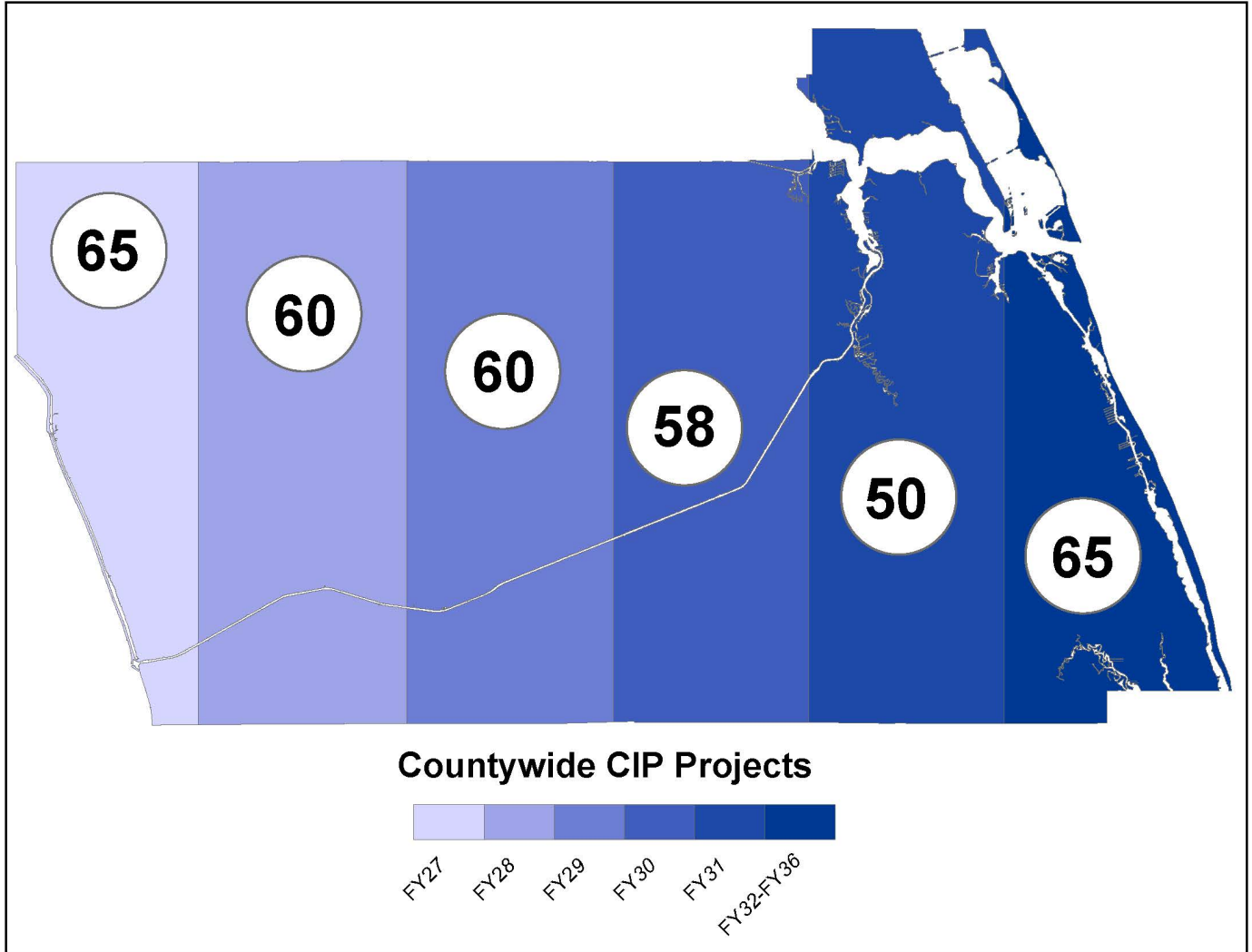
DEBT SERVICE

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>AMOUNT</u>
PUBLIC BUILDINGS	MARTIN COUNTY OPERATIONS FACILITY	66,920,090
		<u>66,920,090</u>

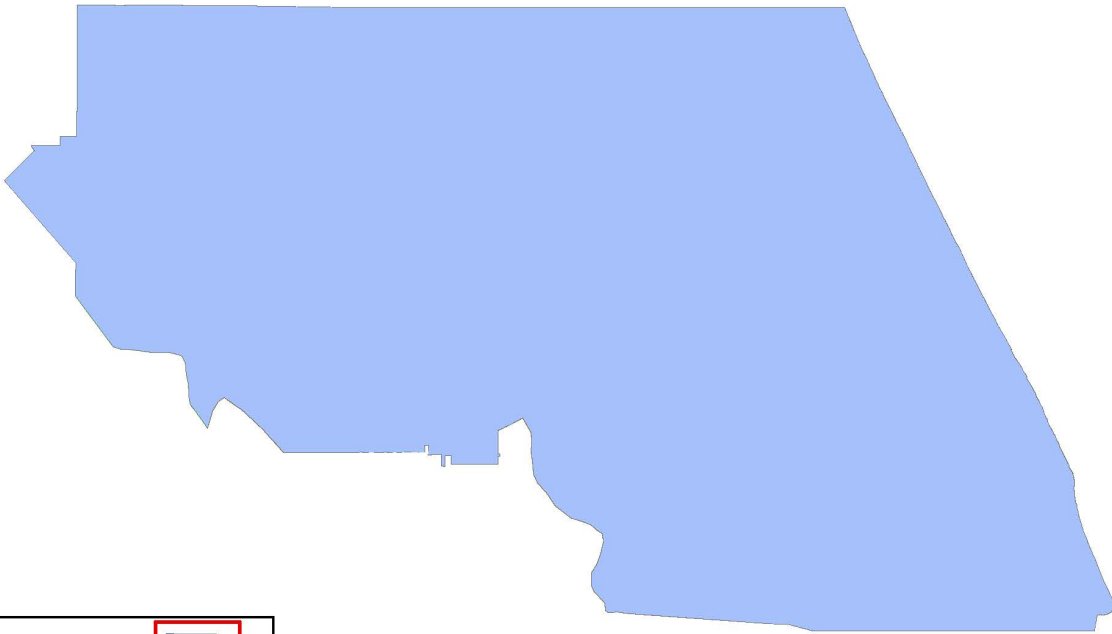
FY27 PROJECTS BY REVENUE TYPE**STATE REVENUE SHARING**

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>AMOUNT</u>
UTILITIES	LARGE SEPTIC TO SEWER CONVERSION PROJECTS	2,000,000
		<u>2,000,000</u>

Projects by District



Commission District 1



**Martin County, FL
Fiscal Year 2027 Tentative Budget**

FY27	FY28	FY29	FY30	FY31	FY32 - FY36
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
Sea Turtle Beach Cafe & Beachside Restroom	Courthouse and Constitutional Office Building Secure Entrance Building Addition	Courthouse & Constitutional Office Building Rooftop HVAC Unit Replacement	Beach Management	Courthouse and Constitutional Office Building Secure Entrance Building Addition	House of Refuge Rehabilitation - Phase II
Pineapple Park Pickleball Complex	Beach Management	Beach Management	MacArthur Blvd Dune Restoration	Beach Management	Administration Building 3rd & 4th Floor Window Hardening
Courthouse and Constitutional Office Building Secure Entrance Building Addition	MacArthur Blvd Dune Restoration	Bathtub Beach/Sailfish Point Restoration	MC-2 Shoreline Stabilization	Bathtub Beach/Sailfish Point Restoration	Administration Building EV Chargers
House of Refuge Rehabilitation - Phase II	Indian River Lagoon Estuary Restoration Project	MacArthur Blvd Dune Restoration	SE Palm Beach Road Improvements	MacArthur Blvd Dune Restoration	Administration Building 3rd Floor Remodel
Beach Management	Savannas Regional Restoration	Indian River Lagoon Estuary Restoration Project	Skyline Park Neighborhood Restoration	Skyline Park Neighborhood Restoration	Beach Management
Bathtub Beach/Sailfish Point Restoration	SE MacArthur Boulevard Crosswalk at House of Refuge	Savannas Regional Restoration	Rio Neighborhood Restoration		Bathtub Beach/Sailfish Point Restoration
MacArthur Blvd Dune Restoration	NE South Street Sidewalk Project	Jensen Beach Neighborhood Restoration			MacArthur Blvd Dune Restoration
Stuart Impoundment Hydrologic Restoration	Jensen Beach Neighborhood Restoration	NW Green River Pkwy Resurfacing (CR-732 NW Jensen Beach Blvd to St. Lucie Blvd)			Bathtub Beach Pavilion
Indian River Lagoon Estuary Restoration Project	NW Green River Pkwy Resurfacing (CR-732 NW Jensen Beach Blvd to St. Lucie Blvd)	Rio Neighborhood Restoration			Stuart Impoundment Hydrologic Restoration
MC-2 Shoreline Stabilization	NW Pine Lake Drive Bridge Replacement	NW Pine Lake Drive Bridge Replacement			Indian River Lagoon Estuary Restoration Project
Savannas Regional Restoration		SE Palm Beach Road Improvements			
Fiddler Crab Access		Pine Lake Drive Bridge Water Main			
SE MacArthur Boulevard Crosswalk at House of Refuge					
NE South Street Sidewalk Project					
US-1 (NW Federal Hwy) Turn Lane and Traffic Signal at NW Baker Road					
Jensen Beach Neighborhood Restoration					
NE Dixie Hwy Turn Lane and Traffic Signal at NW Alice Street					
North Water Treatment Plant Filter Media Replacement					

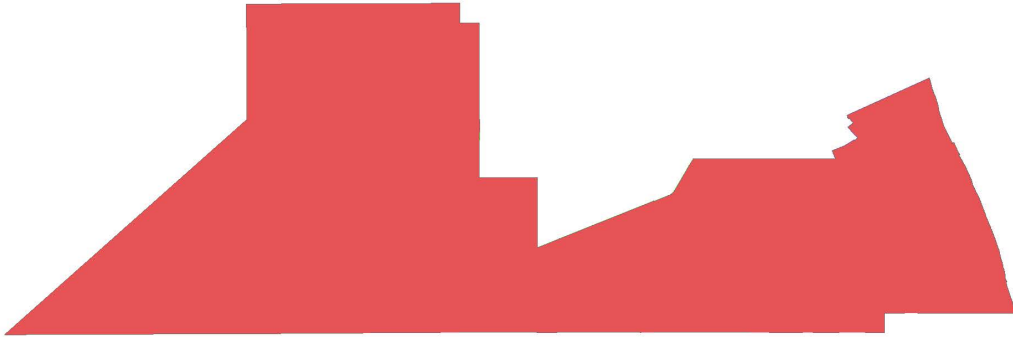
Commission District 2



**Martin County, FL
Fiscal Year 2027 Tentative Budget**

FY27	FY28	FY29	FY30	FY31	FY32 - FY36
Airport Pavement Rehabilitation	Airport Facility Improvements	Airport Pavement Rehabilitation	Airport Pavement Rehabilitation	Airport Facility Improvements	Golden Gate CRA Improvements
Airport Facility Improvements	Golden Gate CRA Improvements	Airport Facility Improvements	Airport Facility Improvements	Golden Gate CRA Improvements	Holt Correctional Facility Mental Health Housing Pod
Airport Environmental & Planning	MCSO Logistics & Operations Center	Golden Gate CRA Improvements	Golden Gate CRA Improvements	MCSO Logistics & Operations Center	Sailfish Sands Golf Course Improvements (Phase 4, 5, & 6)
Golden Gate CRA Improvements	Holt Correctional Facility-Jail Pod Windows Replacement	Holt Correctional Facility-Jail Pod Windows Replacement	Holt Correctional Facility-Jail Pod Windows Replacement	Holt Correctional Facility-Jail Pod Windows Replacement	Pineapple Park Pickleball Complex
MCSO Logistics & Operations Center	Holt Correctional Facility Fire Alarm Replacement	Sailfish Sands Golf Course Improvements (Phase 4, 5, & 6)	Sailfish Sands Golf Course Improvements (Phase 4, 5, & 6)	Sailfish Sands Golf Course Improvements (Phase 4, 5, & 6)	Fire Station 23 (Kanner Highway) Expansion
Holt Correctional Facility-Jail Pod Windows Replacement	Sailfish Sands Golf Course Improvements (Phase 4, 5, & 6)	Coral Gardens Stormwater Treatment Area	SE St Lucie Boulevard Neighborhood Restoration		Public Safety Complex Expansion
Sailfish Sands Golf Course Improvements (Phase 4, 5, & 6)	Employee Wellness Clinic	SR-76 (S Kanner Hwy) Turn Lanes at US-1 (SW Federal Hwy)	SE Willoughby Blvd (SR-714 (SE Monterey Rd to SR-5 (US-1/SE Federal Hwy)))		South Outfall Golden Gate BMP2
Phipps Park Improvements	Fisherman's Cove Sidewalk	SE Commerce Avenue Resurfacing	SE Palm Beach Road Improvements		Coral Gardens Stormwater Treatment Area
Pineapple Park Pickleball Complex	SE Salerno Rd Resurfacing and Turn Lanes at SE Cable Drive	SE Palm Beach Road Improvements			SE Cove Rd Light and Landscape (SR-76 (S Kanner Hwy to SR-5 (US-1/SE Federal Hwy)))
Employee Wellness Clinic	SR-76 (S Kanner Hwy) Turn Lanes at US-1 (SW Federal Hwy)				CR-A1A (SE Dixie Hwy) Railroad Spur Rehabilitation (SE Airport Rd to SR-714 (SW Monterey Rd))
Fire Station 23 (Kanner Highway) Expansion	Coral Gardens Neighborhood Restoration				
South Outfall Golden Gate BMP2	SE St Lucie Boulevard Neighborhood Restoration				
North Outfall Golden Gate BMP1					
Coral Gardens Stormwater Treatment Area					
Fisherman's Cove Sidewalk					
SR-76 (S Kanner Hwy) Turn Lanes at US-1 (SW Federal Hwy)					
SE Salerno Rd Bicycle and Turn Lanes at SR-76 (S Kanner Hwy)					
CR-A1A (SE Dixie Hwy) Resurfacing (SE Cove Rd to SE Jefferson St)					

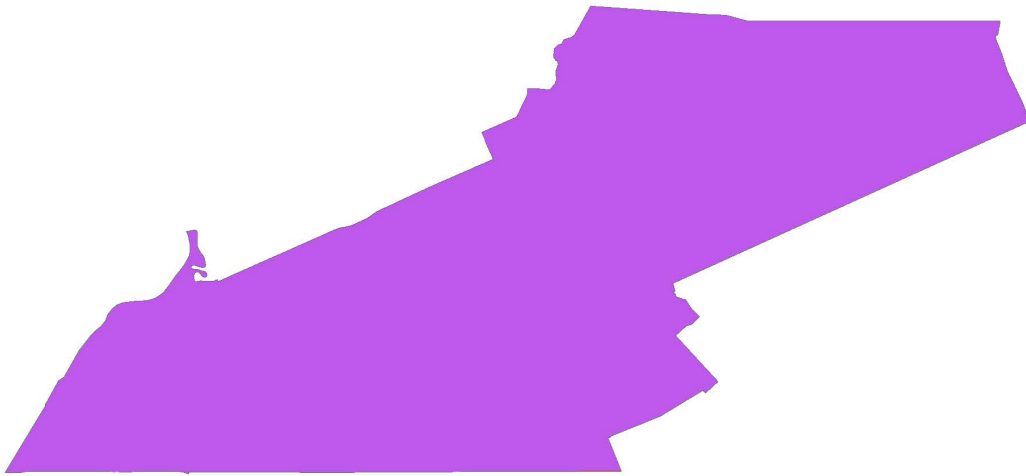
Commission District 3



Martin County, FL Fiscal Year 2027 Tentative Budget

FY27	FY28	FY29	FY30	FY31	FY32 - FY36
Hobe Sound CRA Improvements	Hobe Sound CRA Improvements	Hobe Sound CRA Improvements	Hobe Sound CRA Improvements	Hobe Sound CRA Improvements	Hobe Sound CRA Improvements
Elisabeth Lahti Library Audio-Visual Upgrade	Martin County Operations Center	CR-714 (SW Martin Hwy) Realignment at SR-710 (SW Warfield Blvd)	Kitching Creek Eastern Flow Way	Kitching Creek Eastern Flow Way	Fire Station 24 (Indiantown) Relocation
Martin County Operations Center	CR-714 (SW Martin Hwy) Realignment at SR-710 (SW Warfield Blvd)	Gomez West Neighborhood Restoration	CR-714 (SW Martin Hwy) Realignment at SR-710 (SW Warfield Blvd)	SR-710 (SW Warfield Blvd) Widening (Okeechobee line to FPL Access)	Fire Station 22 (Tropical Farms) Relocation
Kitching Creek Eastern Flow Way	SE County Line Rd (SE Wooden Bridge Lane to US-1)	SR-710 (SW Warfield Blvd) Widening (Okeechobee line to FPL Access)	Tropic Vista Neighborhood Restoration	SR-710 (SW Warfield Blvd) Widening (FPL Access to CR-609 (SW Allapattah Rd))	Fire Station 32 (Hobe Sound) Remodel
Cypress Creek Floodplain Restoration	SE Island Way West Bridge Replacement	SR-710 (SW Warfield Blvd) Widening (FPL Access to CR-609 (SW Allapattah Rd))	Gomez West Neighborhood Restoration	SR-710 (SW Warfield Blvd) Widening (CR-609 (SW Allapattah Rd) to SW Van Burn Ave))	Kitching Creek Eastern Flow Way
SUN Trail Multimodal Pathway (US-1 to Seabrook Preserve State Park)	CR-76A (SW 96th St) Arundel Bridge Scour Protection		SR-710 (SW Warfield Blvd) Widening (Okeechobee line to FPL Access)	SE Gomez Avenue Resurfacing	Cypress Creek Floodplain Restoration
SW Bulldog Way Sidewalk	SR-710 (SW Warfield Blvd) Widening (Okeechobee line to FPL Access)		SR-710 (SW Warfield Blvd) Widening (FPL Access to CR-609 (SW Allapattah Rd))		Flora Avenue Project
CR-708 (Se Bridge Rd) Turn Lane at SE Powerline Ave	SR-710 (SW Warfield Blvd) Widening (FPL Access to CR-609 (SW Allapattah Rd))		SR-710 (SW Warfield Blvd) Widening (CR-609 (SW Allapattah Rd) to SW Van Burn Ave))		CR-708 (Se Bridge Rd) Turn Lane at SE Powerline Ave
CR-714 (SW Martin Hwy) Realignment at SR-710 (SW Warfield Blvd)			SE Gomez Avenue Resurfacing		CR-609 (SW Allapattah Rd) Realignment at SR-710 (SW Warfield Blvd)
Tropic Vista Neighborhood Restoration					SW Merritt Way Resilience
South County Neighborhood Restoration					SE Bridge Road Stormwater Improvements
SE County Line Rd (SE Wooden Bridge Lane to US-1)					
SE Island Way West Bridge Replacement					
SR-710 (SW Warfield Blvd) Widening (Okeechobee line to FPL Access)					
SR-710 (SW Warfield Blvd) Widening (FPL Access to CR-609 (SW Allapattah Rd))					
SE Conch Bar Avenue Improvements					
SW Merritt Way Resilience					

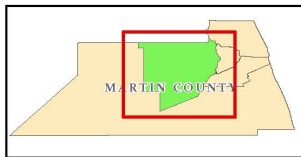
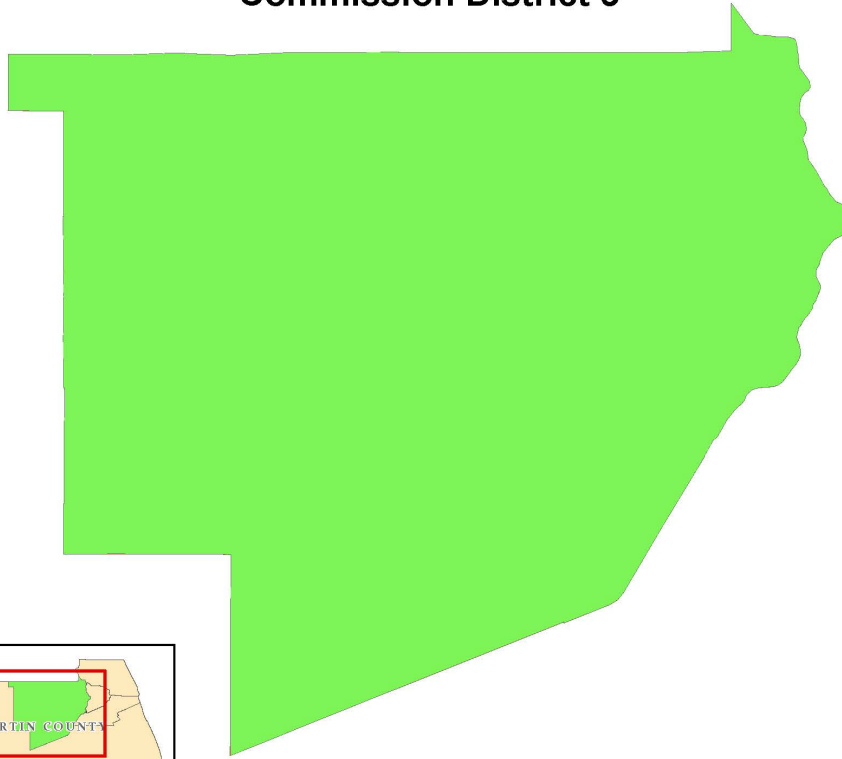
Commission District 4



**Martin County, FL
Fiscal Year 2027 Tentative Budget**

FY27	FY28	FY29	FY30	FY31	FY32 - FY36
Port Salerno CRA Improvements	Port Salerno CRA Improvements	Port Salerno CRA Improvements	Port Salerno CRA Improvements	Port Salerno CRA Improvements	Port Salerno CRA Improvements
Halpatiokee Regional Park Future Use Plan - Development Area	SE Salerno Rd Resurfacing and Turn Lanes at SE Cable Drive	Browning Neighborhood Restoration	SE Cove Road Widening (SR-76 (S Kanner Hwy to SR-5 (US-1/SE Federal Hwy))	Browning Neighborhood Restoration	Halpatiokee Regional Park Future Use Plan - Development Area
SE Salerno Rd Bicycle and Turn Lanes at SR-76 (S Kanner Hwy)	Port Salerno/New Monrovia Neighborhood Restoration	SE Cove Road Widening (SR-76 (S Kanner Hwy to SR-5 (US-1/SE Federal Hwy))		SE Cove Road Widening (SR-76 (S Kanner Hwy to SR-5 (US-1/SE Federal Hwy))	Port Salerno Commercial Fishing Docks
Rocky Point Neighborhood Restoration	Rocky Point Neighborhood Restoration	East Fork Creek Culvert Replacement		Tropical Farms Water Treatment Plant Iron Treatment Filters	SE Cove Rd Light and Landscape (SR-76 (S Kanner Hwy to SR-5 (US-1/SE Federal Hwy))
SW Jack James Drive Resurfacing (SR-76 (S Kanner Hwy) to SW Bluewater Way))	SW Jack James Drive Resurfacing (SR-76 (S Kanner Hwy) to SW Bluewater Way))	Hibiscus Park Ditch Bank Stabilization			East Fork Creek Culvert Replacement
SW Kansas Avenue Resurfacing (SW Aaron Vaughn Way to SR-76 (SW Kanner Hwy))	SW Kansas Avenue Resurfacing (SW Aaron Vaughn Way to SR-76 (SW Kanner Hwy))				Hibiscus Park Ditch Bank Stabilization
CR-A1A (SE Dixie Hwy) Resurfacing (SE Cove Rd to SE Jefferson St)	SE Cove Road Widening (SR-76 (S Kanner Hwy to SR-5 (US-1/SE Federal Hwy))				
Hibiscus Park Ditch Bank Stabilization	Hibiscus Park Ditch Bank Stabilization				
Dixie Park Repump Station Rehabilitation	Colonial Heights Neighborhood Utilities Rehabilitation				
Reclaimed Water Main Replacement	Disc Filters Wastewater Plant				

Commission District 5



**Martin County, FL
Fiscal Year 2027 Tentative Budget**

FY27	FY28	FY29	FY30	FY31	FY32 - FY36
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
MCSO Firearms Training Facility	Newfield Library	CR-712 (SW High Meadow Ave) Widening (I-95 to SR-718 (SW Martin Hwy))	CR-712 (SW High Meadow Ave) Widening (I-95 to SR-718 (SW Martin Hwy))	Old Palm City (South) Neighborhood Restoration	MCSO Firearms Training Facility
Dog Park at LCpl Justin Wilson Memorial Park	CR-76A (SW 96th St) Arundel Bridge Scour Protection	West Sand Trail/SW Sand Avenue Resurfacing	West Sand Trail/SW Sand Avenue Resurfacing	CR-712 (SW High Meadow Ave) Widening (I-95 to SR-718 (SW Martin Hwy))	Western Palm City Fire Station
Newfield Community Fields & Trailheads	Pine Tree Lane Rehabilitation	Solid Waste Equipment	Solid Waste Equipment	Solid Waste Equipment	Old Palm City BMP2
Western Palm City Fire Station	Landfill Roadway				Old Palm City BMP1
Old Palm City BMP2	Solid Waste Equipment				S-1 Canal Channel Enhancement
Old Palm City BMP1					Mapp Creek/Hogg Creek Water Quality Project
S-1 Canal Channel Enhancement					CR-712 (SW High Meadow Ave) Lights and Landscape (I-95 to SR-718 (SW Martin Hwy))
Mapp Creek/Hogg Creek Water Quality Project					Sw Newfield Pkwy Widening (SR-714 (SW Martin Hwy) to SW Old Florida Ave (S))
SW 84th Avenue (SW Busch Street to SW Newfield Parkway)					Palm City Farms Stormwater Enhancements
Bessey Creek Retrofit					Danforth Creek Bank Widening and Stabilization
Solid Waste Equipment					Bessey Creek Retrofit
Transfer Station Capital Improvements					Solid Waste Equipment
Transfer Station Floor Replacement					Transfer Station Capital Improvements
Transfer Station Scales Replacement					Transfer Station Floor Replacement

Martin County, FL
Capital Improvement Plan (CIP)
 FY2027 through FY2036

AIRPORT EXPENDITURE SUMMARY

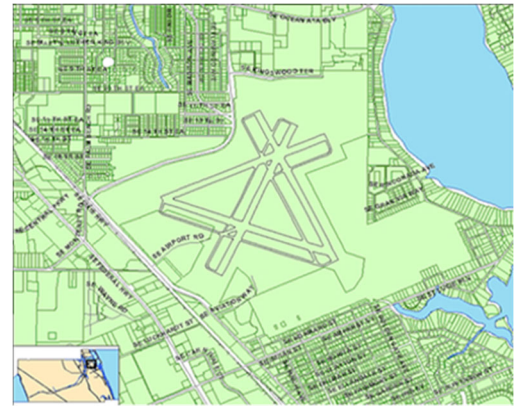
Project Name	C or N	Total	To Date	Unfunded	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032-2036
3202 - Airport Pavement Rehabilitation	N	\$ 6,700,000	-	-	4,600,000	-	500,000	1,600,000	-	-
3214 - Airport Facility Improvements	N	\$ 9,271,000	-	-	275,000	1,145,000	1,625,000	4,085,000	2,141,000	-
3215 - Airport Environmental & Planning	N	\$ 200,000	-	-	200,000	-	-	-	-	-
Total		\$ 16,171,000	\$ -	\$ -	\$ 5,075,000	\$ 1,145,000	\$ 2,125,000	\$ 5,685,000	\$ 2,141,000	\$ -

AIRPORT REVENUE SUMMARY

Revenue		Total	To Date	Carryover	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032-2036
Airport Fees		\$ 3,132,700	-	-	1,205,000	231,500	525,000	643,000	528,200	-
Grant		\$ 13,038,300	-	-	3,870,000	913,500	1,600,000	5,042,000	1,612,800	-
Total		\$ 16,171,000	\$ -	\$ -	\$ 5,075,000	\$ 1,145,000	\$ 2,125,000	\$ 5,685,000	\$ 2,141,000	\$ -

Airport Pavement Rehabilitation

Category	Non-Concurrency
Project Number	3202
Location	2011 SE Airport Road
District	2
Project Limits	Witham Field
Related Projects	N/A
Lead Department/Division	Airport
Year Project Initiated	Ongoing
Project Life Cycle	
Resilience Requirements:	



DESCRIPTION

FY27 Rehabilitation of Runway 7-25 (Construction)

FY29 Mill & Resurface, MITL Replacement, Taxiway C & C1 (Design)

FY30 Mill & Resurface, MITL Replacement, Taxiway C & C1 (Construction)

BACKGROUND

The airport uses the Airport Master Plan Update and the Statewide Airfield Pavement Management Program (SAPMP) to monitor pavement conditions and airfield infrastructure and make informed decisions about their capital investment. The proposed pavement projects won't affect the airport's operating capacity or change its geometry.

PROJECT ORIGATION

Health/Safety Concerns

JUSTIFICATION

The airport shall be operated at all times in a safe and serviceable condition and in accordance with the minimum standards required or prescribed by applicable Federal, state, and local agencies for maintenance and operation.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	6,200,000	0		4,600,000	0	0	1,600,000	0	0
Design/Planning	500,000	0		0	0	500,000	0	0	0
Expenditure Total	6,700,000	0		4,600,000	0	500,000	1,600,000	0	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Grant	5,360,000	0	0	3,680,000	0	400,000	1,280,000	0	0
Airport Fees	1,340,000	0	0	920,000	0	100,000	320,000	0	0
Revenue Total	6,700,000	0	0	4,600,000	0	500,000	1,600,000	0	0

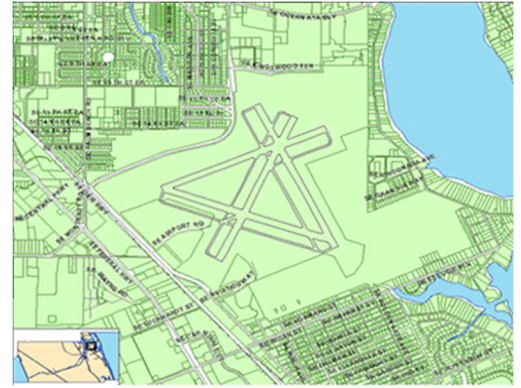
Total Unfunded: 0

OPERATING BUDGET IMPACT

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

Airport Facility Improvements

Category	Non-Concurrency
Project Number	3214
Location	2011 SE Airport Road
District	2
Project Limits	Witham Field
Related Projects	N/A
Lead Department/Division	Airport
Year Project Initiated	Ongoing
Project Life Cycle	
Resilience Requirements:	



DESCRIPTION

FY27-31 Airport FARB
 FY28 Air Traffic Control Tower Equipment Upgrade (Radios & Recorder)
 FY28 South Airport Facilities - Infrastructure (Design)
 FY29 Airport Security Fence, Gates, Access Control & CCTV
 FY30 South Airport Facilities (Infrastructure) - PH I (Construction)
 FY31 South Airport Facilities (Facilities) - PH II (Construction)



BACKGROUND

The Airport is responsible for all vehicle and pedestrian gates, as well as the Air Traffic Control Tower equipment. Many of these systems have reached the end of their useful life and require upgrades or replacements to maintain security and safety standards at the airport.

PROJECT ORIGATION

Health/Safety Concerns

JUSTIFICATION

The airport shall be operated at all times in a safe and serviceable condition and in accordance with the minimum standards required or prescribed by applicable Federal, state, and local agencies for maintenance and operation.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	8,621,000	0		275,000	495,000	1,625,000	4,085,000	2,141,000	0
Design/Planning	650,000	0		0	650,000	0	0	0	0
Expenditure Total	9,271,000	0		275,000	1,145,000	1,625,000	4,085,000	2,141,000	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Grant	7,488,300	0	0	0	913,500	1,200,000	3,762,000	1,612,800	0
Airport Fees	1,782,700	0	0	275,000	231,500	425,000	323,000	528,200	0
Revenue Total	9,271,000	0	0	275,000	1,145,000	1,625,000	4,085,000	2,141,000	0

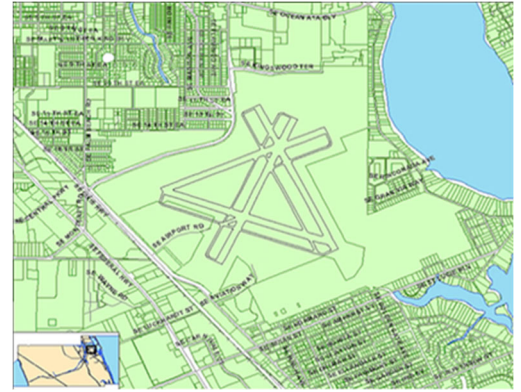
Total Unfunded: 0

OPERATING BUDGET IMPACT

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

Airport Environmental & Planning

Category	Non-Concurrency
Project Number	3215
Location	2011 SE Airport Road
District	2
Project Limits	Witham Field
Related Projects	N/A
Lead Department/Division	Airport
Year Project Initiated	Ongoing
Project Life Cycle	
Resilience Requirements:	



DESCRIPTION

FY27 South Airport Facilities (Public Works/General Services) - Environmental Assessment

BACKGROUND

This property is identified in the approved Airport Master Plan and the FAA-approved Voluntary Corrective Action Plan (vCAP) to meet aeronautical demand, specifically, but not exclusively, for light general aviation users.

PROJECT ORIGATION

Health/Safety Concerns

JUSTIFICATION

The National Environmental Policy Act process applies when the Airport seeks federal funds for certain airport improvement projects.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Design/Planning	200,000	0		200,000	0	0	0	0	0
Expenditure Total	200,000	0		200,000	0	0	0	0	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Grant	190,000	0	0	190,000	0	0	0	0	0
Airport Fees	10,000	0	0	10,000	0	0	0	0	0
Revenue Total	200,000	0	0	200,000	0	0	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

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

Martin County, FL
Capital Improvement Plan (CIP)
FY2027 through FY2036

COMMUNITY DEVELOPMENT EXPENDITURE SUMMARY

Project Name	C or N	Total	To Date	Unfunded	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032-2036
TBD - Jensen Beach CRA Improvements	N	\$ 6,091,833	-	-	1,963,850	406,335	418,525	431,080	444,012	2,428,031
TBD - Rio CRA Improvements	N	\$ 25,631,870	-	-	2,212,500	1,263,875	7,816,791	1,871,294	1,927,432	10,539,978
TBD - Old Palm City CRA Improvements	N	\$ 12,541,399	-	-	1,340,974	1,372,229	1,105,245	1,138,402	1,172,554	6,411,995
TBD - Golden Gate CRA Improvements	N	\$ 11,312,039	-	-	1,214,950	993,898	1,023,714	1,054,425	1,086,057	5,938,995
TBD - Port Salerno CRA Improvements	N	\$ 24,666,269	-	-	6,715,500	1,766,965	1,819,973	1,874,572	1,930,809	10,558,450
TBD - Hobe Sound CRA Improvements	N	\$ 29,848,636	-	-	1,993,100	9,052,893	2,114,479	2,177,913	2,243,250	12,267,001
Total		\$ 110,092,046	\$ -	\$ -	\$ 15,440,874	\$ 14,856,195	\$ 14,298,727	\$ 8,547,686	\$ 8,804,114	\$ 48,144,450

COMMUNITY DEVELOPMENT REVENUE SUMMARY

Revenue	Total	To Date	Carryover	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032-2036
SPARC	\$ 69,350	-	69,350	-	-	-	-	-	-
TIF	\$ 110,022,696	-	20,348,349	7,822,350	8,057,020	8,298,727	8,547,686	8,804,114	48,144,450
Total	\$ 110,092,046	\$ -	\$ 20,417,699	\$ 7,822,350	\$ 8,057,020	\$ 8,298,727	\$ 8,547,686	\$ 8,804,114	\$ 48,144,450

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 Department/Division	Office of Community Development
Year Project Initiated	FY2027
Project Life Cycle	
Resilience Requirements:	



DESCRIPTION

Jensen Beach Open Space Plan
Roadway and Parking Improvements

BACKGROUND

The Jensen Beach Community Redevelopment Plan supports infrastructure improvements and expanded parking to accommodate future growth. Streetscape enhancements—including parking, crosswalks, signage, curbing, and lighting—will strengthen residential and commercial opportunities and drive continued economic activity in the Jensen Beach CRA. Comprehensive Plan Policy 18.4A.1 requires each CRA to develop an open space plan outlining open space and pedestrian and cyclist connectivity.

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. 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
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	5,735,408	0		1,963,850	406,335	380,858	392,283	404,051	2,188,031
Design/Planning	356,425	0		0	0	37,667	38,797	39,961	240,000
Expenditure Total	6,091,833	0		1,963,850	406,335	418,525	431,080	444,012	2,428,031

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
SPARC	69,350	0	69,350	0	0	0	0	0	0
TIF	6,022,483	0	1,500,000	394,500	406,335	418,525	431,080	444,012	2,428,031
Revenue Total	6,091,833	0	1,569,350	394,500	406,335	418,525	431,080	444,012	2,428,031

Total Unfunded: 0

OPERATING BUDGET IMPACT

Capital asset maintenance will be the responsibility of the Parks and Recreation Department and/or the Field Operations Division of Public Works when construction is complete.

Jensen Beach CRA Projects by Fiscal Year Revenue Table							
Project	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-FY36
Jensen Beach Open Space Plan	-	15,000	-	-	-	-	-
Jensen Beach Roadway and Parking Improvements	1,500,000	379,500	406,335	418,525	431,080	444,012	-
Redevelopment Plan Implementation Projects	69,350	-	-	-	-	-	2,428,031
	1,569,350	\$394,500	\$406,335	\$418,525	\$431,080	\$444,012	\$2,428,031

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 Department/Division	Office of Community Development
Year Project Initiated	FY2027
Project Life Cycle	
Resilience Requirements:	



DESCRIPTION

Rio Streetscape Improvements
Rio TownCenter Redevelopment
Rio Open Space Plan

BACKGROUND

Upgrading stormwater systems and enhancing parking, lighting, and pedestrian access align with the Rio Community Redevelopment Plan. These improvements advance the long-term vision for a Rio Town Center, strengthening the area's appearance and creating conditions that attract businesses and residents. Comprehensive Plan Policy 18.4A.1 requires each CRA to develop an open space plan addressing open space, pedestrian, and bicycle connectivity.

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. 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
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	22,191,388	0		712,500	763,875	7,666,791	1,702,878	1,753,964	9,591,380
Design/Planning	3,440,482	0		1,500,000	500,000	150,000	168,416	173,468	948,598
Expenditure Total	25,631,870	0		2,212,500	1,263,875	7,816,791	1,871,294	1,927,432	10,539,978

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
TIF	25,631,870	0	6,000,000	1,712,500	1,763,875	1,816,791	1,871,294	1,927,432	10,539,978
Revenue Total	25,631,870	0	6,000,000	1,712,500	1,763,875	1,816,791	1,871,294	1,927,432	10,539,978

Total Unfunded: 0

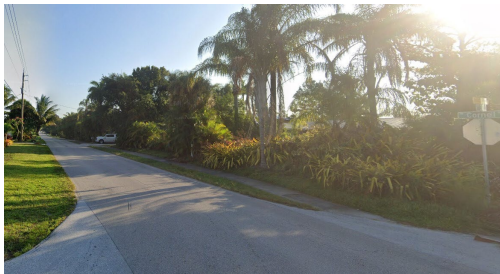
OPERATING BUDGET IMPACT

Capital asset maintenance will be the responsibility of the Parks and Recreation Department and/or the Field Operations Division of Public Works when construction is complete.

Rio CRA Projects by Fiscal Year Revenue Table							
Project	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-FY36
Rio Streetscape Improvements	3,000,000	841,250	881,938	908,395	935,647	963,716	3,513,326
Rio TownCenter Redevelopment	3,000,000	841,250	881,937	908,396	935,647	963,716	3,513,326
Rio Open Space Plan	-	30,000	-	-	-	-	-
Redevelopment Plan Implementation Projects	-	-	-	-	-	-	3,513,326
	6,000,000	1,712,500	1,763,875	1,816,791	1,871,294	1,927,432	10,539,978

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 Department/Division	Office of Community Development
Year Project Initiated	FY2027
Project Life Cycle	
Resilience Requirements:	2070 Vulnerability



DESCRIPTION

Old Palm City Cornell Avenue Streetscape
Old Palm City Neighborhood Enhancements
Old Palm City CRA Investment Program
Old Palm City Open Space Plan

BACKGROUND

The Neighborhood Advisory Committee prioritizes streetscape and roadway improvements, expanded drainage and stormwater capacity, and new sidewalks and crosswalks to improve safety. These efforts support economic development, attract investment, and advance the Community Redevelopment Plan vision. Comprehensive Plan Policy 18.4A.1 requires each CRA to adopt an open space plan addressing open space and pedestrian and bicycle connectivity.

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. 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
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	11,466,527	0		1,247,212	1,275,655	1,005,773	1,035,946	1,067,025	5,834,916
Design/Planning	1,074,872	0		93,762	96,574	99,472	102,456	105,529	577,079
Expenditure Total	12,541,399	0		1,340,974	1,372,229	1,105,245	1,138,402	1,172,554	6,411,995

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
TIF	12,541,399	0	598,349	1,041,800	1,073,054	1,105,245	1,138,402	1,172,554	6,411,995
Revenue Total	12,541,399	0	598,349	1,041,800	1,073,054	1,105,245	1,138,402	1,172,554	6,411,995

Total Unfunded: 0

OPERATING BUDGET IMPACT

Capital asset maintenance will be the responsibility of the Parks and Recreation Department and/or the Field Operations Division of Public Works when construction is complete.

Old Palm City CRA Projects by Fiscal Year Revenue Table							
Project	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-FY36
Old Palm City Cornell Ave Streetscape	-	896,800	963,054	994,245	1,028,402	1,062,554	-
Old Palm City Neighborhood Enhancements	-	80,000	80,000	80,000	80,000	80,000	400,000
Old Palm City CRA Investment Program	-	30,000	30,000	30,000	30,000	30,000	150,000
Old Palm City Open Space Plan	-	35,000	-	-	-	-	-
Redevelopment Plan Implementation Projects	598,349	-	-	-	-	-	8,561,995
	598,349	1,041,800	1,073,054	1,105,245	1,138,402	1,172,554	6,411,995

Golden Gate CRA Improvements

Category	Non-Concurrency
Project Number	TBD
Location	Golden Gate Community Redevelopment Area
District	2
Project Limits	Golden Gate Community Redevelopment Area
Related Projects	N/A
Lead Department/Division	Office of Community Development
Year Project Initiated	FY2027
Project Life Cycle	
Resilience Requirements:	



DESCRIPTION

Golden Gate Pedestrian and Bike Trails
 Golden Gate Property Acquisition
 Golden Gate Multimodal Corridor and Drainage Resilience
 Golden Gate Landscaping and Hardscaping



BACKGROUND

The Golden Gate neighborhood includes many residents who walk or bike to work, shop, and recreate. Planned projects—such as the pedestrian and bike trail, street improvements, CRA investments, and landscape enhancements—will enhance safety, appearance, and livability while supporting a walkable community. Comprehensive Plan Policy 18.4A.1 requires each CRA to adopt an open space plan addressing open space and pedestrian and bicycle connectivity.

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. 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
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	9,702,458	0		878,105	813,448	840,580	868,527	897,312	5,404,486
Design/Planning	959,581	0		86,845	80,450	83,134	85,898	88,745	534,509
Land	650,000	0		250,000	100,000	100,000	100,000	100,000	0
Expenditure Total	11,312,039	0		1,214,950	993,898	1,023,714	1,054,425	1,086,057	5,938,995

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
TIF	11,312,039	0	250,000	964,950	993,898	1,023,714	1,054,425	1,086,057	5,938,995
Revenue Total	11,312,039	0	250,000	964,950	993,898	1,023,714	1,054,425	1,086,057	5,938,995

Total Unfunded: 0

OPERATING BUDGET IMPACT

Capital asset maintenance will be the responsibility of the Parks and Recreation Department and/or the Field Operations Division of Public Works when construction is complete.

Golden Gate CRA Projects by Fiscal Year Revenue Table							
Project	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-FY36
Golden Gate Pedestrian and Bike Trails	-	75,000	393,898	350,000	350,000	350,000	-
Golden Gate Property Acquisition	-	250,000	100,000	100,000	100,000	100,000	-
Golden Gate Multimodal Corridor & Drainage Resilience	-	240,000	300,000	573,714	604,425	636,057	-
Golden Gate Landscaping and Hardscaping	-	399,950	200,000	-	-	-	-
Redevelopment Plan Implementation Projects	250,000	-	-	-	-	-	5,938,995
	250,000	964,950	993,898	1,023,714	1,054,425	1,086,057	5,938,995

Port Salerno CRA Improvements

Category	Non-Concurrency
Project Number	TBD
Location	Port Salerno Community Redevelopment Area
District	4
Project Limits	Port Salerno Community Redevelopment Area
Related Projects	N/A
Lead Department/Division	Office of Community Development
Year Project Initiated	FY2027
Project Life Cycle	
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

Port Salerno Neighborhood Enhancements
 Port Salerno Cove and Salerno Roads Enhancements
 Port Salerno New Monrovia Neighborhood Improvements
 Port Salerno Dixie Park Neighborhood Improvements
 Port Salerno Unpaved Roads
 Port Salerno Salerno Creek Park

BACKGROUND

The Port Salerno Community Redevelopment Plan identifies infrastructure partnerships and park improvements to support current and future growth. Upgrading infrastructure and enhancing the neighborhood's appearance are vital to successful redevelopment and achieving the Plan's goals. Comprehensive Plan Policy 18.4A.1 requires each CRA to adopt an open space plan addressing open space and pedestrian and bicycle connectivity.

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. 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
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	22,896,308	0		6,561,105	1,607,939	1,656,176	1,705,861	1,757,037	9,608,190
Design/Planning	1,769,961	0		154,395	159,026	163,797	168,711	173,772	950,260
Expenditure Total	24,666,269	0		6,715,500	1,766,965	1,819,973	1,874,572	1,930,809	10,558,450

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
TIF	24,666,269	0	5,000,000	1,715,500	1,766,965	1,819,973	1,874,572	1,930,809	10,558,450
Revenue Total	24,666,269	0	5,000,000	1,715,500	1,766,965	1,819,973	1,874,572	1,930,809	10,558,450

Total Unfunded:

0

OPERATING BUDGET IMPACT

Capital asset maintenance will be the responsibility of the Parks and Recreation Department and/or the Field Operations Division of Public Works when construction is complete.

Port Salerno CRA Projects by Fiscal Year Revenue Table							
Project	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-FY36
Port Salerno Neighborhood Enhancements	-	50,000	50,000	50,000	50,000	50,000	-
Port Salerno Cove and Salerno Roads Enhancements	-	300,000	300,000	300,000	300,000	300,000	-
Port Salerno New Monrovia Neighborhood Improvements	1,000,000	600,000	300,000	300,000	300,000	300,000	-
Port Salerno Dixie Park Neighborhood Improvements	-	365,500	200,000	200,000	200,000	200,000	-
Port Salerno Unpaved Roads	-	300,000	100,000	100,000	100,000	100,000	-
Port Salerno Salerno Creek Park	-	100,000	816,965	869,973	924,572	950,000	-
Redevelopment Plan Implementation Projects	4,000,000	-	-	-	-	-	10,558,450
	5,000,000	1,715,500	1,766,965	1,819,973	1,874,572	1,930,809	10,558,450

Hobe Sound CRA Improvements

Category	Non-Concurrency
Project Number	TBD
Location	Hobe Sound Community Redevelopment Area
District	3
Project Limits	Hobe Sound Community Redevelopment Area
Related Projects	N/A
Lead Department/Division	Office of Community Development
Year Project Initiated	FY2027
Project Life Cycle	
Resilience Requirements:	



DESCRIPTION

Dixie Stormwater and Streetscape
Unpaved Roads

BACKGROUND

The Dixie Highway Stormwater and Streetscape project—improving drainage, adding parking, sidewalks, and landscaping—supports the Hobe Sound CRA Plan. These upgrades will enhance drainage, beautify the corridor, and improve pedestrian safety. The Neighborhood Advisory Committee also supports upgrading unpaved roads. Comprehensive Plan Policy 18.4A.1 requires each CRA to adopt a plan addressing open space and pedestrian/bicycle connectivity.

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. 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
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	26,792,260	0		813,721	8,868,133	1,924,176	1,981,901	2,041,358	11,162,971
Design/Planning	3,056,376	0		1,179,379	184,760	190,303	196,012	201,892	1,104,030
Expenditure Total	29,848,636	0		1,993,100	9,052,893	2,114,479	2,177,913	2,243,250	12,267,001

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
TIF	29,848,636	0	7,000,000	1,993,100	2,052,893	2,114,479	2,177,913	2,243,250	12,267,001
Revenue Total	29,848,636	0	7,000,000	1,993,100	2,052,893	2,114,479	2,177,913	2,243,250	12,267,001

Total Unfunded:

0

OPERATING BUDGET IMPACT

Capital asset maintenance will be the responsibility of the Parks and Recreation Department and/or the Field Operations Division of Public Works when construction is complete.

Hobe Sound CRA Projects by Fiscal Year Revenue Table							
Project	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-FY36
Hobe Sound Unpaved Roads	-	500,000	-	-	-	-	-
Hobe Sound Dixie Stormwater and Streetscape	7,000,000	1,493,100	2,052,893	2,114,479	2,177,913	2,243,250	-
Redevelopment Plan Implementation Projects	-	-	-	-	-	-	12,267,001
	7,000,000	1,993,100	2,052,893	2,114,479	2,177,913	2,243,250	12,267,001

Martin County, FL
Capital Improvement Plan (CIP)
 FY2027 through FY2036

FIRE RESCUE EXPENDITURE SUMMARY

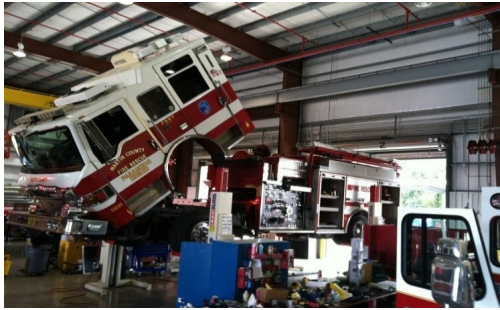
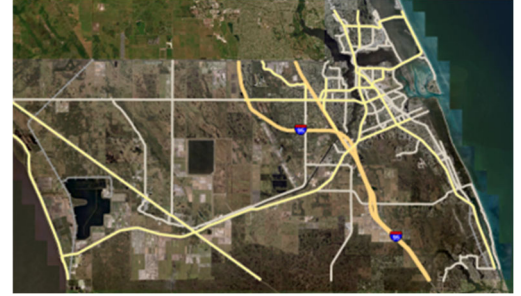
Project Name	C or N	Total	To Date	Unfunded	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032-2036
7530 - Fire Rescue/Vehicle and Equipment Replacement	N	\$ 32,804,287	-	-	3,354,979	3,298,119	3,258,079	3,169,479	3,357,550	16,366,081
Total		\$ 32,804,287	\$ -	\$ -	\$ 3,354,979	\$ 3,298,119	\$ 3,258,079	\$ 3,169,479	\$ 3,357,550	\$ 16,366,081

FIRE RESCUE REVENUE SUMMARY

Revenue		Total	To Date	Carryover	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032-2036
Ad Valorem		\$ 500,000	-	-	50,000	50,000	50,000	50,000	50,000	250,000
Fire MSTU		\$ 20,454,287	-	-	2,119,979	2,063,119	2,023,079	1,934,479	2,122,550	10,191,081
PEMT Medicaid Revenue- FFS		\$ 1,500,000	-	-	150,000	150,000	150,000	150,000	150,000	750,000
PEMT Medicaid Revenue- MCO		\$ 10,350,000	-	-	1,035,000	1,035,000	1,035,000	1,035,000	1,035,000	5,175,000
Total		\$ 32,804,287	\$ -	\$ -	\$ 3,354,979	\$ 3,298,119	\$ 3,258,079	\$ 3,169,479	\$ 3,357,550	\$ 16,366,081

Fire Rescue/Vehicle and Equipment Replacement

Category	Non-Concurrency
Project Number	7530
Location	Countywide
District	Countywide
Project Limits	Countywide
Related Projects	N/A
Lead Department/Division	Fire Rescue
Year Project Initiated	Ongoing
Project Life Cycle	
Resilience Requirements:	



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, lifeguard towers, personal protective equipment, existing lease purchase 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 ORIGATION

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
				FY27	FY28	FY29	FY30	FY31	FY32-36
Air Pack/SCBA	2,000,000	0		200,000	200,000	200,000	200,000	200,000	1,000,000
Cardiac Monitors/Service Plan/CPR	2,500,000	0		250,000	250,000	250,000	250,000	250,000	1,250,000
Fire Rescue Equipment Fund	11,867,971	0		1,270,900	1,214,040	1,174,000	1,085,400	1,257,550	5,866,081
Lease Purchase Payments	15,936,316	0		1,584,079	1,584,079	1,584,079	1,584,079	1,600,000	8,000,000
Lifeguard Tower Replacements	400,000	0		40,000	40,000	40,000	40,000	40,000	200,000
AED in Parks	100,000	0		10,000	10,000	10,000	10,000	10,000	50,000
Expenditure Total	32,804,287	0		3,354,979	3,298,119	3,258,079	3,169,479	3,357,550	16,366,081

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
PEMT Medicaid Revenue- MCO	10,350,000	0	0	1,035,000	1,035,000	1,035,000	1,035,000	1,035,000	5,175,000
PEMT Medicaid Revenue- FFS	1,500,000	0	0	150,000	150,000	150,000	150,000	150,000	750,000
Fire MSTU	20,454,287	0	0	2,119,979	2,063,119	2,023,079	1,934,479	2,122,550	10,191,081
Ad Valorem	500,000	0	0	50,000	50,000	50,000	50,000	50,000	250,000
Revenue Total	32,804,287	0	0	3,354,979	3,298,119	3,258,079	3,169,479	3,357,550	16,366,081

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	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	10 Yr Total
Am General 5 ton Brush - B/U 12931	1973											\$0
Kaiser 5 ton Brush - B66 17328	1968											\$0
Am General 5 ton Brush - B65 16148	1972											\$0
Kaiser 2.5 ton Brush - B67 2182	1953											\$0
Am General 5 ton Brush - B63 18548	1980											\$0
Am General 5 ton Brush - B64 12929	1973											\$0
LMTV 2.5 ton Brush - B61 61528	1997											\$0
LMTV 2.5 ton Brush - B62 121407	1994											\$0
LMTV 2.5 ton Brush/Highwater - 62079	1994											\$0
F550 Brush - B60 63717	2020				\$250,000							\$250,000
F550 Brush - 122843	2024								\$300,000			\$300,000
F550 Brush - B60 122844	2024								\$300,000			\$300,000
Tractor Hazmat - 18	2022							\$600,000				\$600,000
Ladder - B/U 59106	2015											\$0
Ladder - 33 64177	2025									\$2,100,000		\$2,100,000
Ladder - 14 58061	2012											\$0
Ladder - New (Delivery 03/2025)	2026										\$2,200,000	\$2,200,000
Ladder - 18 62176	2020				\$1,750,000							\$1,750,000
Engine - Training 20388	2002											\$0
Engine - Training 51374 (38)	2003											\$0
Engine - B/U 51375	2003											\$0
Engine - B/U 55222	2007											\$0
Engine - B/U 55223	2007											\$0
Engine - B/U 55224	2007											\$0
Engine - B/U 55225	2007											\$0
Engine 30 58077	2013											\$0
Engine - New Delivery 3/2026	2026									\$1,400,000		\$1,400,000
Engine 23 59105	2015											\$0
Engine - New Delivery 3/2026	2026									\$1,400,000		\$1,400,000
Engine 32 61647	2018	\$1,100,000										\$1,100,000
Engine 36 61648	2018	\$1,100,000										\$1,100,000
Engine 16 61645	2018	\$1,100,000										\$1,100,000
Engine 24 61646	2018	\$1,100,000										\$1,100,000
Engine 21 63301	2022						\$1,250,000					\$1,250,000
Engine 22 63302	2022						\$1,250,000					\$1,250,000
M/M Amb - B/U 54840	2007											\$0
M/M Amb - B/U 54841	2007											\$0
M/M Amb - B/U 54836	2007											\$0
M2 AEV Amb -R11 58378	2013											\$0
AEV Amb - B/U Training 58377	2013											\$0
M/M Amb - B/U 58890	2015											\$0
M2 AEV Amb - B/U 59125	2016											\$0
M2 AEV Amb - B/U Special Events 59124	2016											\$0
M2 AEV Amb - B/U 59126	2016											\$0
M2 AEV Amb - B/U 61591	2018	\$407,000										\$407,000
M/M Amb - R36 61590	2018	\$407,000										\$407,000
Horton Amb - R33 63919	2019			\$447,700								\$447,700
WC Amb - B/U 62276	2019			\$447,700								\$447,700
WC Amb - R14 62755	2020				\$470,085							\$470,085
WC Amb - R161 62757	2020				\$470,085							\$470,085
WC Amb - R242 62758	2020				\$470,085							\$470,085
WC Amb - R38 63413	2020				\$470,085							\$470,085
WC Amb - R32 63414	2020				\$470,085							\$470,085
WC Amb - B/U 62756	2020				\$470,085							\$470,085
WC Amb - R301 63850	2021					\$493,589						\$493,589
WC Amb - R241 63849	2021					\$493,589						\$493,589
WC Amb - R18 63696	2021					\$493,589						\$493,589
Int'l Amb - R22 122033	2023							\$542,948				\$542,948
Int'l Amb - R231 122034	2023							\$542,948				\$542,948
Int'l Amb - R211 123011	2025									\$597,243		\$597,243
Int'l Amb - R302 123012	2025									\$597,243		\$597,243
Special Event Side-by-Side 20093	2002	\$30,000										\$30,000

Special Event Side-by-Side 59502	2016											\$0
Heavy Duty Service Truck 121930	2022						\$200,000					\$200,000
Tender - 46 14832 (Sta 24)	1996		\$400,000									\$400,000
Tender - 45 17627 (Training)	1999		\$400,000									\$400,000
Tender - 453 20200 (Sta 32)	2001			\$450,000								\$450,000
Tender - 44 20201 (Sta 30)	2001			\$450,000								\$450,000
Tender - 42 56207 (Sta 16)	2007											\$0
Tender - 41 Spartan 63673 (Sta 21)	2023								\$600,000			\$600,000
Tender - 40 Spartan 63674 (Sta 22)	2023								\$600,000			\$600,000
Heavy Rescue Engine - 33 62899	2021					\$1,500,000						\$1,500,000
MRU - 62262	2019											
APPARATUS TOTALS		\$5,244,000	\$800,000	\$1,795,400	\$4,820,510	\$2,980,768	\$2,700,000	\$1,685,896	\$1,800,000	\$6,094,486	\$2,200,000	\$28,236,060

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

Lease Purchases (Fully Funded)												
Active Lease Payment - Multiple Trucks	FY24	\$384,079	\$384,079	\$384,079	\$384,079							\$1,536,316
Ladder Truck	FY24	\$0	\$0	\$0	\$0							\$0
Pumper/Engine	FY24	\$0	\$0	\$0	\$0							\$0
New Lease Payment - FY27 Replacements	FY27	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000				\$8,400,000
FL 60 Amb	FY27	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0
FL 60 Amb	FY27	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0
FL 60 Amb	FY27	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0
FL 60 Amb	FY27	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0
FL 60 Amb	FY27	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0
Pumper/Engine	FY27	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0
Pumper/Engine	FY27	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0
Pumper/Engine	FY27	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0
Pumper/Engine	FY27	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0
Pumper/Engine	FY27	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0
Pumper/Engine/Squad	FY27	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0
New Lease Payment - FY30 Replacements	FY30					\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,400,000
Quint / Ladder	FY30					\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pumper/Engine	FY30					\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pumper/Engine	FY30					\$0	\$0	\$0	\$0	\$0	\$0	\$0
New Lease Payment - FY33 Replacements	FY33								\$1,200,000	\$1,200,000	\$1,200,000	\$3,600,000
FL 60 Amb	FY33								\$0	\$0	\$0	\$0
FL 60 Amb	FY33								\$0	\$0	\$0	\$0
FL 60 Amb	FY33								\$0	\$0	\$0	\$0
Tender (2)	FY33								\$0	\$0	\$0	\$0
Tender (2)	FY33								\$0	\$0	\$0	\$0
Heavy Duty Service Truck	FY30								\$0	\$0	\$0	\$0
Lease Purchases Total		\$1,584,079	\$1,584,079	\$1,584,079	\$1,584,079	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$15,936,316
Cardiac Monitors/Service Plan/CPR		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$2,500,000
Air Pack/SCBA		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$2,000,000
Ocean Rescue Lifeguard Towers		\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$400,000
AEDs in Parks Project		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$100,000
Fire Rescue Equipment Fund		\$1,270,900	\$1,214,040	\$1,174,000	\$1,085,400	\$1,257,550	\$811,380	\$1,368,476	\$1,101,025	\$1,176,000	\$1,409,200	\$11,867,971
TOTAL FULLY FUNDED EXPENSES		\$3,354,979	\$3,298,119	\$3,258,079	\$3,169,479	\$3,357,550	\$2,911,380	\$3,468,476	\$3,201,025	\$3,276,000	\$3,509,200	\$32,804,287

Fire-Rescue Department Equipment Replacement Schedule

Equipment	Manuf Year	Quantity	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	10 Yr Total
Cardiac Monitors/Service Plan/CPR	2022/2025	38	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$2,500,000
Air Pack/SCBA	2019	143	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$2,000,000
Ocean Rescue Lifeguard Towers	Varied	8	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$400,000
AEDs in Parks Project	2024	40	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$100,000
Fire Rescue Equipment Fund													
Power Pro Ambulance Cot	2020	4				\$120,000							\$120,000
Power Pro Ambulance Cot	2019	2		\$50,000									\$50,000
Power Pro Ambulance Cot	2021	11					\$330,000						\$330,000
Stair Chair	2013	9	\$9,500										\$9,500
Stair Chair	2022	2											\$0
Medical Equipment Asset Replacement	Ongoing			\$100,000	\$100,000								\$200,000
Medical Ventilator Replacement	2021	30					\$120,000						\$120,000
Bunker Gear	2017	115	\$409,400										\$409,400
Bunker Gear	2018	84		\$299,040									\$299,040
Bunker Gear	2019	31			\$124,000								\$124,000
Bunker Gear	2020	12				\$50,400							\$50,400
Bunker Gear	2021	55					\$242,550						\$242,550
Bunker Gear	2022	26						\$120,380					\$120,380
Bunker Gear	2023	98							\$476,476				\$476,476
Bunker Gear	2024	105								\$536,025			\$536,025
Bunker Gear	2025	100									\$536,000		\$536,000
Bunker Gear	2026	150										\$844,200	\$844,200
Thermal Imaging Camera	2023	18						\$126,000					\$126,000
Thermal Imaging Camera	2024	11							\$77,000				\$77,000
Traffic Preemption Equipment	Varied	5											\$0
Vehicle Stabilization Device	2023	2	\$8,000										\$8,000
Extrication Equipment	2015	2	\$100,000						\$100,000				\$200,000
Extrication Equipment	2018	4		\$200,000									\$200,000
Extrication Equipment	2019	1			\$60,000								\$60,000
Extrication Equipment	2020	6				\$350,000							\$350,000
Extrication Equipment	2023	2							\$150,000				\$150,000
Extrication Equipment	2025	1									\$75,000		\$75,000
Truck Alignment Machine	2019	1			\$75,000								\$75,000
Lighting/Accessories New Vehicles	Ongoing		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tools/Equipment New Vehicles	Ongoing		\$100,000	\$100,000	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,100,000
Special Event Vehicle	2027	1	\$35,000										\$35,000
MRU Equipment	2027		\$150,000										\$150,000
Heavy Duty Service Truck	2022				\$150,000								\$150,000
Gym Equipment Replacement	Ongoing	Multiple	\$24,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$204,000
Hose/Nozzle Replacement	Ongoing	Fleet		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$90,000
Training Facility Props	Ongoing	Multiple											\$0
PEMT Intergovernmental Transfer	Ongoing		\$435,000	\$435,000	\$435,000	\$435,000	\$435,000	\$435,000	\$435,000	\$435,000	\$435,000	\$435,000	\$4,350,000
EQUIPMENT TOTALS			\$1,270,900	\$1,214,040	\$1,174,000	\$1,085,400	\$1,257,550	\$811,380	\$1,368,476	\$1,101,025	\$1,176,000	\$1,409,200	\$10,491,771

Martin County, FL
Capital Improvement Plan (CIP)
FY2027 through FY2036

LAW ENFORCEMENT EXPENDITURE SUMMARY

Project Name	C or N	Total	To Date	Unfunded	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032-2036
9028 - Sheriff's Fixed Asset Replacement Budget (FARB)	N	\$ 9,546,995	-	-	855,534	855,534	881,200	907,636	934,865	5,112,226
9033F - MCSO Firearms Training Facility	N	\$ 13,999,782	754,430	-	5,200,000	-	-	-	-	8,045,352
9033M - MCSO Logistics & Operations Center	N	\$ 14,643,384	238,905	-	1,330,029	5,500,000	-	-	7,574,450	-
9033X - Holt Correctional Facility-Jail Pod Windows Replacement	N	\$ 3,740,000	72,000	-	733,600	733,600	733,600	733,600	733,600	-
TBD - Holt Correctional Facility Fire Alarm Replacement	N	\$ 750,000	-	-	-	750,000	-	-	-	-
9036 - Holt Correctional Facility Mental Health Housing Pod	N	\$ 88,415,000	415,000	(88,000,000)	-	-	-	-	-	88,000,000
Total		\$ 131,095,161	\$ 1,480,335	\$ (88,000,000)	\$ 8,119,163	\$ 7,839,134	\$ 1,614,800	\$ 1,641,236	\$ 9,242,915	\$ 101,157,578

LAW ENFORCEMENT REVENUE SUMMARY

Revenue		Total	To Date	Carryover	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032-2036
Ad Valorem		\$ 42,568,815	1,036,835	7,247,633	4,753,073	4,753,073	4,753,073	4,753,073	4,753,073	10,518,982
Debt Proceeds		\$ 111,346	28,500	82,846	-	-	-	-	-	-
Grant		\$ 415,000	415,000	-	-	-	-	-	-	-
Total		\$ 43,095,161	\$ 1,480,335	\$ 7,330,479	\$ 4,753,073	\$ 4,753,073	\$ 4,753,073	\$ 4,753,073	\$ 4,753,073	\$ 10,518,982

Sheriff's Fixed Asset Replacement Budget (FARB)

Category	Non-Concurrency
Project Number	9028
Location	Sheriff's Facilities
District	Countywide
Project Limits	Sheriff's Facilities
Related Projects	N/A
Lead Department/Division	General Services
Year Project Initiated	Ongoing
Project Life Cycle	
Resilience Requirements:	



DESCRIPTION

The FARB priorities are as follows: 1) Building Envelope, (2) Life Safety, (3) Building Systems (HVAC, lighting, etc.), (4) Security, (5) Parking Lots, Drainage, and Lighting and (6) Interior Systems and Finishes.



BACKGROUND

The FARB covers a total of approximately 427,000 square feet of buildings and facilities across multiple site locations.

PROJECT ORIGATION

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.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	9,546,995	0		855,534	855,534	881,200	907,636	934,865	5,112,226
Expenditure Total	9,546,995	0		855,534	855,534	881,200	907,636	934,865	5,112,226

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Ad Valorem	9,546,995	0	0	855,534	855,534	881,200	907,636	934,865	5,112,226
Revenue Total	9,546,995	0	0	855,534	855,534	881,200	907,636	934,865	5,112,226

Total Unfunded: 0

OPERATING BUDGET IMPACT

There will be minimal to no impact to the operating budget.

MCSO Firearms Training Facility

Category	Non-Concurrency
Project Number	9033F
Location	8355 SW Busch Street
District	5
Project Limits	MCSO Firearms Training Facility
Related Projects	N/A
Lead Department/Division	General Services
Year Project Initiated	FY2020
Project Life Cycle	30
Resilience Requirements:	



DESCRIPTION

This is a multi-year and multi-phase improvement to the Firearms Training Facility. It is a necessary investment in public safety, designed to provide cost-effective, high-quality firearms training for Sheriff's Deputies. The initial phase includes a live-fire shoot house for scenario-based training, a pole barn for secure equipment storage, and critical safety enhancements. The long-range plan is to replace the modular buildings with a permanent 12,000 sf classroom and training building.

BACKGROUND

The current firearms training facility operates near the Newfield residential area and requires safety and security upgrades. Facility improvements are also required to keep up with law enforcement training demands. A live-fire shoot house will provide realistic scenarios for high-risk situations like active shooters and domestic violence. Localized training will reduce travel costs and inspire collaboration with other agencies.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The MCSO Firearms Training Facility is a strategic investment critical to maintaining high standards of training, safety and operational readiness. A well-trained law enforcement agency reduces liability risks, has improved citizen interactions, and enhances public safety. Additionally, upgrading security at the facility reduces potential risks to surrounding developments.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	12,431,760	698,410		4,550,000	0	0	0	0	7,183,350
Design/Planning	1,568,022	56,020		650,000	0	0	0	0	862,002
Expenditure Total	13,999,782	754,430		5,200,000	0	0	0	0	8,045,352

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Ad Valorem	13,999,782	754,430	2,500,000	2,700,000	0	0		2,638,596	5,406,756
Revenue Total	13,999,782	754,430	2,500,000	2,700,000	0	0	0	2,638,596	5,406,756

Total Unfunded: 0

OPERATING BUDGET IMPACT

The operating budget impact is approximately \$20,000 annually.

MCSO Logistics & Operations Center

Category	Non-Concurrency
Project Number	9033M
Location	800 SE Monterey Road
District	2
Project Limits	Holt Correctional Site
Related Projects	N/A
Lead Department/Division	General Services
Year Project Initiated	FY2021
Project Life Cycle	
Resilience Requirements:	



DESCRIPTION

The MCSO Logistics & Operations Center is a crucial investment in public safety and resource management. It will provide secure, hurricane-proof storage, an efficient purchasing department, a modern vehicle body shop, and an indoor pistol qualifications range. Replacing a deteriorating 50-year-old building and eliminating leased storage ensures long-term value while enhancing law enforcement readiness. We will be seeking State and Federal funding assistance for this needed hardening project.

BACKGROUND

MCSO operates 49 specialized vehicles for disaster response, SWAT, and public safety, but most are stored outdoors, increasing wear and costs. Rented storage costs \$65,652 annually, and the aging warehouse is outdated. The purchasing department and body shop have outgrown their space. This project consolidates and modernizes operations, addressing critical infrastructure needs while enhancing efficiency and resource management.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Investing in the MCSO Logistics & Operations Center protects taxpayer assets, reduces costs, and enhances public safety. Proper storage and maintenance extend vehicle lifespans, lowering replacement expenses. Eliminating leasing costs and improving efficiency saves taxpayer dollars. A local pistol qualification facility reduces travel time and boosts training. This fiscally responsible project strengthens law enforcement and community service.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	13,074,450	0		0	5,500,000	0	0	7,574,450	0
Design/Planning	1,568,934	238,905		1,330,029	0	0	0	0	0
Expenditure Total	14,643,384	238,905		1,330,029	5,500,000	0	0	7,574,450	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Debt Proceeds	111,346	28,500	82,846	0	0	0	0	0	0
Ad Valorem	14,532,038	210,405	4,115,633	76,049	3,054,629	3,264,673	3,238,237	572,412	0
Revenue Total	14,643,384	238,905	4,198,479	76,049	3,054,629	3,264,673	3,238,237	572,412	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

The operating budget will increase approximately \$50,000 annually and reduced by \$65,652 for the lease of the off site storage.

Holt Correctional Facility-Jail Pod Windows Replacement

Category	Non-Concurrency
Project Number	9033X
Location	800 SE Monterey Road
District	2
Project Limits	Holt Correctional Facility
Related Projects	N/A
Lead Department/Division	General Services
Year Project Initiated	FY2025
Project Life Cycle	35
Resilience Requirements:	



DESCRIPTION

This multi-year project is for the replacement of all original, aged and damaged ballistics windows located in each of the Pod Control areas and select aged and damaged ballistics windows in the Pod Zones within the Holt Correctional Facility.



BACKGROUND

The existing Holt Correctional Facility Pod Control and Pod Zone windows were installed in 1988 during the original construction of the jail. The windows have cracked and delaminated over time and it is increasingly difficult for corrections officers to see through the windows to monitor inmates activity in the jail pods. These windows are ballistic rates and are about 8' tall and 4' wide. Some windows also require specialty tinting.

PROJECT ORIGATION

Health/Safety Concerns

JUSTIFICATION

The Pod Control and Pod zone windows were installed during the original construction of the jail in 1988. The windows are cracking and delaminating, making it increasingly difficult for corrections officers to monitor inmates and activities in the housing and recreational areas of the jail.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	3,740,000	72,000		733,600	733,600	733,600	733,600	733,600	0
Expenditure Total	3,740,000	72,000		733,600	733,600	733,600	733,600	733,600	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Ad Valorem	3,740,000	72,000	632,000	607,200	607,200	607,200	607,200	607,200	0
Revenue Total	3,740,000	72,000	632,000	607,200	607,200	607,200	607,200	607,200	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

There will be no operating budget impact with this project.

Holt Correctional Facility Fire Alarm Replacement

Category	Non-Concurrency
Project Number	TBD
Location	800 SE Monterey Road
District	2
Project Limits	Holt Correctional Facility
Related Projects	N/A
Lead Department/Division	General Services
Year Project Initiated	2026
Project Life Cycle	20
Resilience Requirements:	2100 Vulnerability



DESCRIPTION

Replace Holt Correctional Facility's fire alarm system, including all devices and wiring as needed.



BACKGROUND

The existing fire alarm system for the Holt Correctional Facility was installed in 2008 and was expanded over the years to include additional construction at the jail, including the construction of the Health Building and the B4 Pod. Due to the age of the fire alarm system, the cost to maintain the system is increasing year by year.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The fire alarm system at the Holt Correctional Facility is nearing the end of its useful life and needs to be replaced. It was installed in 2008, and expanded to include the additional construction at the jail. The fire alarm panels, devices and wiring are aged and need to be replaced and modernized. The manufacturer no longer supports the maintenance of the fire alarm system or makes replacement parts for it.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	750,000	0		0	750,000	0	0	0	0
Expenditure Total	750,000	0		0	750,000	0	0	0	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Ad Valorem	750,000	0	0	514,290	235,710		0	0	0
Revenue Total	750,000	0	0	514,290	235,710	0	0	0	0

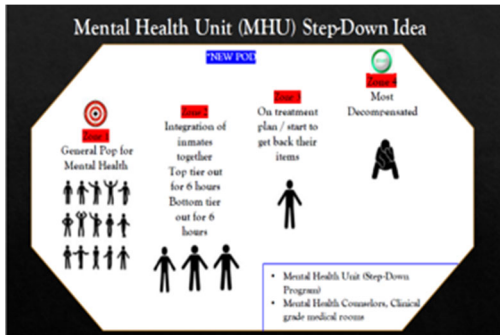
Total Unfunded: 0

OPERATING BUDGET IMPACT

No impacts to the operational budget are expected with this system renovation.

Holt Correctional Facility Mental Health Housing Pod

Category	Non-Concurrency
Project Number	9036
Location	800 SE Monterey Road
District	2
Project Limits	Holt Correctional Facility
Related Projects	N/A
Lead Department/Division	General Services
Year Project Initiated	FY2025
Project Life Cycle	50
Resilience Requirements:	



DESCRIPTION

This project consists of the design and construction of a dedicated mental health housing pod at the Holt Correctional Facility. A study is underway to review underutilized spaces within the jail to repurpose for mental health treatment area. The County has received an appropriation from the Florida Legislature to assist in funding the design costs. Staff is researching other potential funding options.

BACKGROUND

The Holt Correctional facility was initially constructed in 1988. A records area was added to the facility in 1992 and the Reduced Custody housing facility as constructed in 2000. In 2006 a 144-bed housing unit was constructed. A medical pod was added to the facility in 2018. Mental health designations of the inmate population has increased over time. The Holt Correctional Facility does not have adequate facilities to house and treat inmates with mental health issues.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

A mental health housing pod at the Holt Correctional Facility is essential for addressing the needs of inmates with mental illnesses. Untreated conditions lead to behavioral issues, recidivism, and higher costs. A dedicated pod provides a structured, therapeutic environment with trained staff, improving treatment and support. This enhances safety, reduces incidents, and aligns with modern correctional practices, promoting rehabilitation over punishment for better inmate and community outcomes.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	80,000,000	0		0	0	0	0	0	80,000,000
Design/Planning	8,415,000	415,000		0	0	0	0	0	8,000,000
Expenditure Total	88,415,000	415,000		0	0	0	0	0	88,000,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Grant	415,000	415,000	0	0	0	0	0	0	0
Ad Valorem	0	0	0	0	0	0	0	0	0
Revenue Total	415,000	415,000	0	0	0	0	0	0	0

Total Unfunded: -88,000,000

OPERATING BUDGET IMPACT

Once the facility is designed, operational and maintenance budget impacts are expected to be approximately \$6.50-\$8.00/sf/year. Additional staffing and deputy posts will also be required.

Martin County, FL
Capital Improvement Plan (CIP)
FY2027 through FY2036

LIBRARY EXPENDITURE SUMMARY

Project Name	C or N	Total	To Date	Unfunded	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032-2036
8005 - Library Materials	C	\$ 2,000,000	-	-	200,000	200,000	200,000	200,000	200,000	1,000,000
8012A - Radio Frequency Identification (RFID) Replacement	C	\$ 1,110,000	-	-	110,000	110,000	110,000	110,000	110,000	560,000
8021 - Elisabeth Lahti Library Audio-Visual Upgrade	C	\$ 75,000	-	-	75,000	-	-	-	-	-
Total		\$ 3,185,000	\$ -	\$ -	\$ 385,000	\$ 310,000	\$ 310,000	\$ 310,000	\$ 310,000	\$ 1,560,000

LIBRARY REVENUE SUMMARY

Revenue		Total	To Date	Carryover	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032-2036
Ad Valorem		\$ 1,185,000	-	-	185,000	110,000	110,000	110,000	110,000	560,000
Impact Fee		\$ 2,000,000	-	-	200,000	200,000	200,000	200,000	200,000	1,000,000
Total		\$ 3,185,000	\$ -	\$ -	\$ 385,000	\$ 310,000	\$ 310,000	\$ 310,000	\$ 310,000	\$ 1,560,000

Library Materials

Category	Concurrency
Project Number	8005
Location	All Libraries
District	Countywide
Project Limits	Martin County Library System
Related Projects	N/A
Lead Department/Division	Library
Year Project Initiated	
Project Life Cycle	30
Resilience Requirements:	



DESCRIPTION

Acquisition of library materials in order to assure a viable basic collection for Martin County residents. Provide countywide 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 State of Florida Standard of 2 volumes per weighted average resident.

PROJECT ORIGATION

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
				FY27	FY28	FY29	FY30	FY31	FY32-36
Collections	2,000,000	0		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	FY27	FY28	FY29	FY30	FY31	FY32-36
Impact Fee	2,000,000	0	0	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

Total Unfunded: 0

OPERATING BUDGET IMPACT

Staff time for implementation and administration.

Radio Frequency Identification (RFID) Replacement

Category	Concurrency
Project Number	8012A
Location	All Libraries
District	Countywide
Project Limits	Martin County Library System
Related Projects	N/A
Lead Department/Division	Library
Year Project Initiated	FY2014
Project Life Cycle	10
Resilience Requirements:	



DESCRIPTION

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

FY2027: Hobe Sound Public Library

FY2028: Elisabeth Lahti Library

FY2029: Peter & Julie Cummings Library

FY2034: Robert Morgade Library

FY2035: Blake Library

FY2036: Hoke Library



BACKGROUND

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

PROJECT ORIGATION

Levels of Service/Comprehensive Plan Requirements

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		FY27	FY28	FY29	FY30	FY31	FY32-36
Equipment	1,110,000	0		110,000	110,000	110,000	110,000	110,000	560,000
Expenditure Total	1,110,000	0		110,000	110,000	110,000	110,000	110,000	560,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Ad Valorem	1,110,000	0	0	110,000	110,000	110,000	110,000	110,000	560,000
Revenue Total	1,110,000	0	0	110,000	110,000	110,000	110,000	110,000	560,000

Total Unfunded: 0

OPERATING BUDGET IMPACT

Staff time for implementation and administration, and includes \$104,000 for software and hardware maintenance for all library locations as part of the Library's section in the Technology Investment Plan (TIP) budget.

Elisabeth Lahti Library Audio-Visual Upgrade

Category	Concurrency
Project Number	8021
Location	15200 E Thelma Waters Avenue
District	3
Project Limits	Martin County Library System
Related Projects	N/A
Lead Department/Division	Library
Year Project Initiated	FY2027
Project Life Cycle	20
Resilience Requirements:	



DESCRIPTION

This project adds microphones, speakers, visual interfaces and equipment, as well as controllers for the community room at the Elisabeth Lahti Library.



BACKGROUND

The Elisabeth Lahti Library has no audio-visual equipment. Currently a projector is used on a wall.

PROJECT ORIGATION

Levels of Service/Comprehensive Plan Requirements

JUSTIFICATION

We are not able to accommodate requests from meeting room renters or library performers to connect laptops, tablets, or stream to a projection system.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Contractual Services	75,000	0		75,000	0	0	0	0	0
Expenditure Total	75,000	0		75,000	0	0	0	0	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Ad Valorem	75,000	0	0	75,000	0	0	0	0	0
Revenue Total	75,000	0	0	75,000	0	0	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

Staff time for implementation and administration.

Martin County, FL
Capital Improvement Plan (CIP)
FY2027 through FY2036

PARKS & RECREATION EXPENDITURE SUMMARY

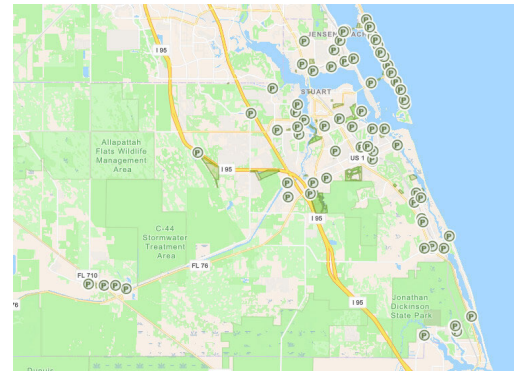
Project Name	C or N	Total	To Date	Unfunded	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032-2036
2142 - Parks Fixed Asset Replacement Budget (FARB)	N	\$ 34,486,000	-	-	3,437,200	3,637,200	3,637,200	3,637,200	3,637,200	16,500,000
2170 - Parks Building Improvement Program	N	\$ 11,475,000	-	-	1,935,000	1,035,000	1,035,000	1,035,000	1,035,000	5,400,000
2173 - Parks Boat Ramps Program	N	\$ 10,522,308	4,150,308	-	-	1,972,000	550,000	550,000	550,000	2,750,000
2171 - Parks Pavina Program	N	\$ 4,411,607	886,607	-	300,000	300,000	300,000	300,000	30,000	2,295,000
4958 - Parks & Golf Course/Equipment Fixed Asset Replacement Budget (FARB)	N	\$ 6,971,555	-	-	462,000	530,000	561,555	564,000	558,000	4,296,000
2165 - Parks Fiber, Security & Wi-Fi Installation Program	N	\$ 1,850,000	-	-	185,000	185,000	185,000	185,000	185,000	925,000
2012D - Beach Parking	C	\$ 810,000	-	-	-	90,000	90,000	90,000	90,000	450,000
9913A - Sailfish Sands Golf Course Improvements (Phase 4, 5, & 6)	N	\$ 7,033,309	428,290	-	2,105,019	500,000	500,000	500,000	500,000	2,500,000
2012E - Sea Turtle Beach Cafe & Beachside Restroom	C	\$ 5,281,597	226,165	-	5,055,432	-	-	-	-	-
TBD - Phipps Park Improvements	C	\$ 966,925	-	-	850,000	-	-	-	-	-
TBD - Dog Park at LCpl Justin Wilson Memorial Park	C	\$ 300,000	-	-	300,000	-	-	-	-	-
TBD - Halpatokee Regional Park Future Use Plan - Development Area	C	\$ 1,600,000	-	(1,500,000)	100,000	-	-	-	-	1,500,000
2176 - Pineapple Park Pickleball Complex	C	\$ 2,200,000	-	(2,000,000)	200,000	-	-	-	-	2,000,000
TBD - Regional Indoor Multipurpose Recreation Center	C	\$ 10,200,000	-	(10,000,000)	200,000	-	-	-	-	10,000,000
TBD - Newfield Community Fields & Trailheads	C	\$ 750,000	-	-	750,000	-	-	-	-	-
Total		\$ 98,858,301	\$ 5,691,370	\$ (13,500,000)	\$ 15,879,651	\$ 8,249,200	\$ 6,858,755	\$ 6,861,200	\$ 6,585,200	\$ 48,616,000

PARKS & RECREATION REVENUE SUMMARY

Revenue	Total	To Date	Carryover	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032-2036
Ad Valorem	\$ 74,356,527	3,997,253	4,447,019	7,622,700	6,200,000	6,231,555	6,234,000	5,958,000	33,666,000
Beach Impact Fees	\$ 1,221,322	104,985	216,337	90,000	90,000	90,000	90,000	90,000	450,000
Bed Tax	\$ 2,200,000	-	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Developer Contribution	\$ 750,000	-	-	750,000	-	-	-	-	-
District MSTU	\$ 1,264,842	121,180	1,143,662	-	-	-	-	-	-
Grant	\$ 2,134,877	1,584,877	-	-	550,000	-	-	-	-
Impact Fee	\$ 300,000	-	300,000	-	-	-	-	-	-
Insurance Proceeds	\$ 255,703	-	255,703	-	-	-	-	-	-
Park Fees	\$ 2,875,030	-	2,875,030	-	-	-	-	-	-
Total	\$ 85,358,301	\$ 5,808,295	\$ 9,437,751	\$ 8,662,700	\$ 7,040,000	\$ 6,521,555	\$ 6,524,000	\$ 6,248,000	\$ 35,116,000

Parks Fixed Asset Replacement Budget (FARB)

Category	Non-Concurrency
Project Number	2142
Location	Countywide
District	Countywide
Project Limits	Projects in all parks Countywide
Related Projects	N/A
Lead Department/Division	Parks and Recreation
Year Project Initiated	FY2005
Project Life Cycle	
Resilience Requirements:	



DESCRIPTION

The Fixed Asset Replacement Budget (FARB) funds repairs and replacements for assets that have exceeded their useful life in County parks, beaches, and facilities. A \$200,000 reallocation from the Bed Tax FARB will support the construction of a new beach access boardwalk at Sea Turtle Beach Café.

BACKGROUND

The Fixed Asset Replacement Budget (FARB) has been funded annually for more than 22 years, supporting numerous projects that enhance public safety and recreational experiences. This long-standing program has sustained essential infrastructure improvements across County facilities. Current FARB allocations include Countywide projects (\$2,200,000), Waterpark (\$300,000), Golf Course (\$350,000), and Indian Riverside Park (\$250,000), reflecting a commitment to diverse community needs.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

This project aligns with the Martin County Parks and Recreation Master Plan, specifically Goal 1: Maintain and invest in existing and new facilities, and Objective 1.1: Maintain parks, trails, beaches, and open spaces. Funding through the Fixed Asset Replacement Budget (FARB) helps reduce the Parks Department's maintenance backlog, while the 10-year Capital Improvement Program (CIP) establishes a consistent, long-term funding source to preserve and enhance these public assets.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	34,486,000	0		3,437,200	3,637,200	3,637,200	3,637,200	3,637,200	16,500,000
Expenditure Total	34,486,000	0		3,437,200	3,637,200	3,637,200	3,637,200	3,637,200	16,500,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Bed Tax	1,800,000	0	0	0	200,000	200,000	200,000	200,000	1,000,000
Park Fees	1,686,000	0	1,686,000	0	0	0	0	0	0
Ad Valorem	31,000,000	0	0	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000	15,500,000
Revenue Total	34,486,000	0	1,686,000	3,100,000	3,300,000	3,300,000	3,300,000	3,300,000	16,500,000

Total Unfunded:

0

OPERATING BUDGET IMPACT

Capital improvements funded through the Capital Improvement Plan (CIP) are expected to reduce operating costs by incorporating energy-efficient systems, durable materials, and modern construction methods that lower maintenance needs. These upgrades extend the life of facilities, reduce utility expenses, and improve operational efficiency, ensuring resources are used effectively while maintaining high-quality public spaces.

Parks Building Improvement Program

Category	Non-Concurrency
Project Number	2170
Location	Countywide
District	Countywide
Project Limits	Projects in Parks Countywide
Related Projects	N/A
Lead Department/Division	Parks and Recreation
Year Project Initiated	FY2021
Project Life Cycle	
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

More than 200,000 square feet of park facilities—including restrooms, community centers, maintenance buildings, and historic structures—require ongoing maintenance and upgrades. Several sites need redesign or replacement to improve safety, meet code standards, and maintain quality public spaces. Includes the replacement of outdated Countywide HVAC systems.



BACKGROUND

The Parks Building Improvement Program enhances the safety, functionality, and longevity of park facilities through a life cycle replacement approach. By proactively maintaining and upgrading buildings, the program prevents deterioration, supports public safety, expands recreational opportunities, and increases revenue potential, ensuring parks continue to effectively serve the community.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

This project aligns with the Martin County Parks and Recreation Master Plan, supporting Goal 1: Maintain and invest in existing and new facilities and Objective 1.1: Maintain parks, trails, beaches, and open spaces to ensure long-term sustainability and community benefit.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	11,475,000	0		1,935,000	1,035,000	1,035,000	1,035,000	1,035,000	5,400,000
Expenditure Total	11,475,000	0		1,935,000	1,035,000	1,035,000	1,035,000	1,035,000	5,400,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Ad Valorem	11,475,000	0	900,000	1,035,000	1,035,000	1,035,000	1,035,000	1,035,000	5,400,000
Revenue Total	11,475,000	0	900,000	1,035,000	1,035,000	1,035,000	1,035,000	1,035,000	5,400,000

Total Unfunded: 0

OPERATING BUDGET IMPACT

Capital improvements funded through the Capital Improvement Plan (CIP) are expected to reduce operating costs by incorporating energy-efficient systems, durable materials, and modern construction methods that lower maintenance needs. These upgrades extend the life of facilities, reduce utility expenses, and improve operational efficiency, ensuring resources are used effectively while maintaining high-quality public spaces.

Parks Building Improvement Program

Community Center	Notes	Location	FY27	FY28	FY29	FY30	FY31	FY32-FY36
Replacement of County Parks Building HVAC	New Program	Countywide	500,000	500,000	500,000	500,000	500,000	2,700,000
Wojcieszak Public Restroom	In Design & Funded	Stuart	0	0	0	0	0	0
Phipps Storage/Office Building	In Design & Funded	Stuart	0	0	0	0	0	0
Vince Bocchino Community Center	In Design & Funded	Jensen Beach	0	0	0	0	0	0
Francis Langford Building (1st floor)	In Design	Jensen Beach	435,000	0	0	0	0	0
Golf/BeachSide/Parks/Maintenace Complex	Conceptual	Stuart	100,000	535,000	535,000	535,000	0	0
Halpatiokee New Restoom (Design & Construct)	Complete	Stuart	0	0	0	0	0	0
Palm City Community Center	Completed FY23	Palm City	0	0	0	0	0	0
Costella Williams Learning Center	Completed FY22	Stuart	0	0	0	0	0	0
Log Cabin Senior Center Renovation	Completed FY25	Jensen Beach	0	0	0	0	0	100,000
Cassidy Center	Completed in FY21	Stuart	0	0	0	0	0	100,000
Port Salerno Community Center	Completed FY20	Port Salerno	0	0	0	0	0	100,000
Captain Sewell's painting	Completed FY19	Jensen Beach	0	0	0	0	0	100,000
County Line Civic Center	Completed FY18	Tequesta	0	0	0	0	0	100,000
Charlie Leighton Park Community Center	Completed FY22	Palm City	0	0	0	0	0	100,000
Hobe Sound Community Center	Completed FY17	Hobe Sound	0	0	0	0	0	100,000
Rio Civic Center	Replaced Neeeded	Jensen Beach	0	0	0	0	0	2,000,000
Doc Myers Maintenance Building	No improvements since 1996	Hobe Sound	0	0			535,000	0
TOTAL			1,035,000	1,035,000	1,035,000	1,035,000	1,035,000	5,400,000

Parks Boat Ramps Program

Category	Non-Concurrency
Project Number	2173
Location	Countywide
District	Countywide
Project Limits	Waterfront Parks Countywide
Related Projects	N/A
Lead Department/Division	Parks and Recreation
Year Project Initiated	FY2021
Project Life Cycle	
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

The Parks Boat Ramp Program provides annual funding to maintain, renovate, and replace boat ramps throughout Martin County. The program also leverages grant opportunities from the Florida Inland Navigation District (FIND) to enhance public access, safety, and the long-term functionality of countywide boating facilities.

BACKGROUND

The Boat Ramp Program enhances and maintains boat ramps within Martin County parks to improve safety, functionality, and appearance. Projects include upgrades to ramp surfaces, docks, pilings, lighting, shoreline protection, curbing, and ADA access. These improvements ensure safe, reliable, and high-quality facilities that meet the needs of the boating community.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

This project aligns with the Martin County Parks and Recreation Master Plan, supporting Goal 1: Maintain and invest in existing and new facilities and Objective 1.1: Maintain parks, trails, beaches, and open spaces. Martin County manages 20 boat ramp lanes of varying ages, each requiring renovation or upgrades. With over 10,000 launches annually, boating is a vital recreational activity, and ramp improvements remain a Board of County Commissioners priority.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	10,172,308	3,850,308		0	1,922,000	550,000	550,000	550,000	2,750,000
Design/Planning	350,000	300,000		0	50,000	0	0	0	0
Expenditure Total	10,522,308	4,150,308		0	1,972,000	550,000	550,000	550,000	2,750,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Grant	2,134,877	1,584,877	0	0	550,000	0	0	0	0
Ad Valorem	8,387,431	2,565,431	322,000	550,000	550,000	550,000	550,000	550,000	2,750,000
Revenue Total	10,522,308	4,150,308	322,000	550,000	1,100,000	550,000	550,000	550,000	2,750,000

Total Unfunded: 0

OPERATING BUDGET IMPACT

Boat ramp replacements funded through the Capital Improvement Plan (CIP) are expected to reduce operating costs by utilizing durable, low-maintenance materials and incorporating modern designs that improve resilience to wear and environmental impacts. These upgrades minimize repair needs, enhance safety, and ensure long-term usability, allowing for more efficient resource allocation while maintaining high-quality facilities for public access.

Parks Boat Ramp Program

Boat Ramp Location	Status	# of Ramps	FY27	FY28	FY29	FY30	FY31	FY32-FY36
Sandsprit Park	Completed FY2024	2						
Charlie Leighton Park	Construction FY2026	1						
Jensen Causeway (N)	Grant Awarded, Construction FY2027	2						
Stuart Causeway	Design & Permitting in progress	1						
Jensen Causeway (S)	Planning	1		1,100,000				
JS Fish Camp Boat	Design & Permitting in progress	1			550,000			
Jensen Beach Park	Future	1				550,000		
Timer Powers	Future	1					550,000	2,750,000
			0	1,100,000	550,000	550,000	550,000	2,750,000

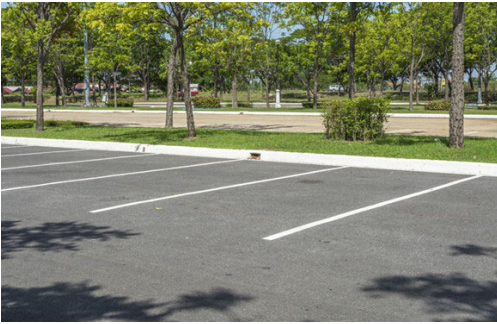
Parks Paving Program

Category	Non-Concurrency
Project Number	2171
Location	Countywide
District	Countywide
Project Limits	Projects in all parks Countywide
Related Projects	N/A
Lead Department/Division	Parks and Recreation
Year Project Initiated	FY2020
Project Life Cycle	20
Resilience Requirements:	



DESCRIPTION

The FY2027 Parks Paving Program will focus on parking lot improvements and resurfacing at Sandspruit Park. Due to the project's scope, completion may span multiple funding cycles to ensure high-quality, durable infrastructure that supports public access and park usability.



BACKGROUND

The Parks Paving Program improves the condition, safety, and appearance of parking lots and roadways across Martin County parks. Projects include pavement resurfacing and replacement, curbing, striping, ADA accessibility upgrades, and related pathway and sidewalk repairs. These enhancements ensure safe, functional, and visually appealing park infrastructure for all visitors.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

This project aligns with the Martin County Parks and Recreation Master Plan, supporting Goal 1: Maintain and invest in existing and new facilities and Objective 1.1: Maintain parks, trails, beaches, and open spaces. With nearly 2.4 million square feet of paved surfaces across park properties, this 10-year CIP program establishes a dedicated funding source to systematically address ongoing paving maintenance and improvement needs.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	4,397,607	872,607		300,000	300,000	300,000	300,000	30,000	2,295,000
Design/Planning	14,000	14,000		0	0	0	0	0	0
Expenditure Total	4,411,607	886,607		300,000	300,000	300,000	300,000	30,000	2,295,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Ad Valorem	4,411,607	886,607	0	300,000	300,000	300,000	300,000	30,000	2,295,000
Revenue Total	4,411,607	886,607	0	300,000	300,000	300,000	300,000	30,000	2,295,000

Total Unfunded: 0

OPERATING BUDGET IMPACT

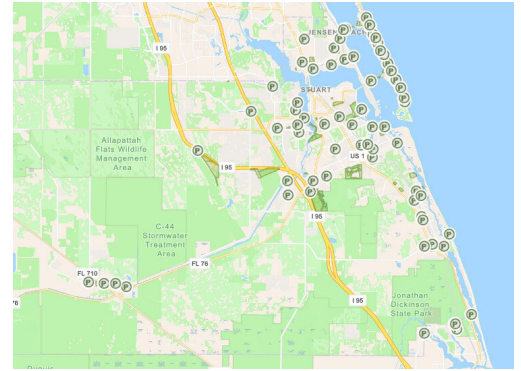
Paving parking lots and sidewalks through the Capital Improvement Plan (CIP) is expected to reduce operating costs by using durable materials and advanced construction techniques that minimize maintenance and repair needs. Improved drainage and surface quality enhance safety, extend the lifespan of infrastructure, and lower long-term upkeep expenses, ensuring efficient use of resources while maintaining accessibility and public satisfaction.

Parks Paving Program

Paving Locations	CONDITION	NOTES	FY27	FY28	FY29	FY30	FY31	FY32-FY36
Beaches, Boat Ramp & Causeways								
Stuart Beach	EXCELLENT	COMPLETED 2020						10,000
Bob Graham Beach	EXCELLENT	COMPLETED 2019						35,000
Hobe Sound Beach	EXCELLENT	COMPLETED 2018						
Jensen Beach	EXCELLENT	COMPLETED 2019						
Jensen Beach Restroom & Sidewalks	NEW	Capitalized in FY26 CIP						
Sandsprit Ramp Parking Improvements	FAIR		300,000					950,000
Owen K Murphy Boat Ramp	FAIR							
Jensen Beach Boat Ramp	GOOD							
Jensen Causeway East	GOOD							150,000
Jensen Causeway West	GOOD							150,000
Ross Witham Beach	EXCELLENT							50,000
Stokes Beach	GOOD							
Stuart Causeway	GOOD							200,000
Regional Parks								
Golf Course 18-hole Pathways	EXCELLENT	COMPLETED FY24						
Golf Course 9-hole paving	poor			300,000				
Halpatiokee	POOR	COMPLETED FY26						200,000
Phipps Park Campground	POOR	COMPLETED FY25						
Indian Riverside - Round About	POOR	FUNDED						200,000
Sailfish Splash	EXCELLENT							
Timer Powers	GOOD							
Community Parks								
Sandsprit Park	GOOD	RENOVATION						
JV Reed	EXCELLENT	COMPLETED 2019						
Mary Brogan	POOR							
Cove Road	FAIR							
East Ridge	FAIR							
Jimmy Graham	FAIR				300,000			
Wojcieszak	FAIR							150,000
Pendarvis	FAIR							
Jock Leighton	GOOD							
Justin Wilson	GOOD						300,000	
Langford	GOOD					300,000		
Pineapple	GOOD							180,000
Doc Meyers Park	GOOD							
Twin Rivers	GOOD							20,000
Community Centers								
Charlie Leighton	POOR	CONSTRUCTION FY26						
Lamar Howard/Cassidy Center	EXCELLENT	COMPLETED 2020						
County Line	EXCELLENT							
Hobe Sound Civic Center	EXCELLENT							
Rio Civic Center	GOOD							
Salerno Civic Center	GOOD							
			300,000	300,000	300,000	300,000	300,000	2,295,000

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

Category	Non-Concurrency
Project Number	4958
Location	Countywide
District	Countywide
Project Limits	Fleet equipment valued at more than 30k.
Related Projects	N/A
Lead Department/Division	Parks and Recreation
Year Project Initiated	FY2020
Project Life Cycle	
Resilience Requirements:	



DESCRIPTION

Equipment funded through the CIP is vital for maintaining parks, beaches, and golf courses, ensuring safe, efficient, and well-managed operations. These investments improve maintenance efficiency, enhance safety, and support the continued enjoyment of recreational spaces and public events. Current allocations include Golf (\$277,000) and Parks (\$185,000).

BACKGROUND

Strategic planning and management of equipment replacement through the CIP ensures assets are renewed at optimal intervals based on usage and condition. This proactive strategy minimizes breakdowns, extends equipment life, and avoids costly repairs. It supports efficient operations and balanced replacement schedules while maintaining service quality and fiscal responsibility.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

This project aligns with the Martin County Parks and Recreation Master Plan, supporting Goal 1: Maintain and invest in existing and new facilities and Objective 1.1: Maintain parks, trails, beaches, and open spaces. With over \$2.2 million in capital equipment inventory, the capital improvement plan funding ensures timely replacement of assets at the end of their life cycle, preventing expensive repairs, reducing safety risks, and sustaining operational efficiency.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Equipment	6,971,555	0		462,000	530,000	561,555	564,000	558,000	4,296,000
Expenditure Total	6,971,555	0		462,000	530,000	561,555	564,000	558,000	4,296,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Ad Valorem	6,971,555	0	0	462,000	530,000	561,555	564,000	558,000	4,296,000
Revenue Total	6,971,555	0	0	462,000	530,000	561,555	564,000	558,000	4,296,000

Total Unfunded: 0

OPERATING BUDGET IMPACT

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

Parks & Recreation Equipment Replacement Program

I.D. #	Vehicle/Equipment Description	Life Cycle	Location	FY27	FY28	FY29	FY30	FY31	FY32-FY36
	Tractors								
56999	11 Utility Tractor w/Loader	10	JB		35,700				
57690	12 Utility Tractor w/Loader	10	PS			28,000			
57691	12 Utility Tractor w/Loader	10	IT				28,000		
58107	13 Utility Tractor w/Loader	10	WH						37,000
58108	13 Utility Tractor w/Loader	10	PC				28,000		
59237	15 Utility Tractor w/Loader	10	IT					38,000	
59993	16 Utility Tractor w/Loader	10	WH						37,000
61366	17 Utility Tractor w/Loader	10	JB						28,000
61386	17 Utility Tractor w/Loader	10	JB						37,000
61407	17 Utility Tractor w/Loader	10	WH						37,000
61706	17 Utility Tractor w/Loader	10	WH						28,000
61763	17 Utility Tractor w/Loader	10	WH						28,000
121631	23 Utility Tractor w/Loader	10	Hal						35,000
122236	23 Utility Tractor w/Loader	10	HS						45,000
123171	25 Utility Tractor	10	WH						35,000
Totals				0	35,700	28,000	56,000	38,000	347,000
	Athletic Turf Mowers								
57633	14 5-Gang Rotary	10	JB	120,000					
58503	14 3-gang Rotary (Replace with 5-gang)	10	PS		120,000				
60369	17 3-gang Rotary	10	PS				66,000		
60383	17 5-Gang Rotary	10	Hal						
61495	17 5-Gang Rotary	10	Hal						92,000
61616	17 5-Gang Rotary	10	JB						92,000
62271	18 5-Gang Rotary	10	HS						93,000
62272	18 5-Gang Rotary	10	PC						93,000
121487	23 5-Gang Rotary	10	HS						95,000
122649	24 3-gang Rotary	10	CG						
122650	24 3-gang Rotary	10	IRSP						
Athletic Turf Mowers Totals				120,000	120,000	0	66,000	0	465,000
	Common Area Mowers								
56340	10 Zero Turn w/ 60" Deck	10	PC					15,000	
57110	11 Zero Turn w/72" deck	10	IT					15,000	
57631	12 Zero Turn w/72" deck	10	Hal						
59288	16 5 Gang Rotary	10	IT			58,000			
61626	17 Zero Turn w/ 72" Deck	10	Phipps						15,000
62181	18 Zero Turn w/60" Deck	10	IT						15,000
62180	18 Zero Turn w/60" Deck	10	HS						15,000
64165	22 Zero Turn w/ 60" Deck	10	PS						15,000
64166	22 Zero Turn w/ 60" Deck	10	JB						15,000

Parks & Recreation Equipment Replacement Program

Common Area Mowers Totals				0	0	58,000	0	30,000	75,000
	Utility Vehicles								
57047	11 Heavy Duty Utility Cart w/ 200 Gallon Sprayer	8	WH			60,000			
59990	16 Heavy Duty Utility Cart	8	HS						
60378	16 Medium Duty Utility Cart	8	IT	11,500					
60379	16 Medium Duty Utility Cart	8	JB	11,500					
61493	17 Heavy Duty Utility Cart w/ 200 Gallon Sprayer	8	WH						45,000
61533	17 Medium Duty Utility Cart	8	HI	11,500					
61636	17 Medium Duty Utility Cart	8	Hal				12,000		
61637	17 Medium Duty Utility Cart	8	Hal				12,000		
61638	17 Medium Duty Utility Cart	8	HS					12,500	
62116	18 Medium Duty Utility Cart	8	PS					12,500	
62117	18 Medium Duty Utility Cart	8	JB					12,500	
62118	18 Medium Duty Utility Cart	8	PC					12,500	
62925	20 Medium Duty Utility Cart	8	JB						12,000
62926	20 Medium Duty Utility Cart	8	Hal						12,000
62927	20 Medium Duty Utility Cart	8	PC						12,000
121383	22 Medium Duty Cart	8	Phipps						12,000
121384	22 Medium Duty Cart	8	Hal						12,000
122039	23 Medium Duty Cart	8	Hal						12,000
122040	23 Medium Duty Cart	8							12,000
122041	23 Medium Duty Cart	8							12,000
122256	23 Heavy Duty Utility Cart	8	Hal						42,000
	25 Medium Duty Utility Cart	8	WH						12,000
	26 Medium Duty Utility Cart	8	IRSP						12,000
Utility Vehicles Totals				34,500	0	60,000	24,000	50,000	207,000
	Ballfield Maintainers								
61466	17 Maintainer	10	WH		29,300				
61467	17 Maintainer	10	HS			39,000			
61707	18 Maintainer	10	PS				39,000		
62281	19 Maintainer	10	PC					39,000	
62874	19 Maintainer	10	HS						39,000
62875	19 Maintainer	10	Hal						39,000
122757	24 Maintainer	10	PS						
122866	24 Maintainer	10	JB						
122867	24 Maintainer	10	PC						
123302	25 Maintainer	10	JB						
123309	25 Maintainer	10	Hal						
									32,000
Ballfield Maintainers Totals				0	29,300	39,000	39,000	39,000	110,000
	Miscellaneous Equipment								

Parks & Recreation Equipment Replacement Program

20693	99 Soil Renovator	20	WH						
51465	05 Aerator	20	WH						
56543	10 Soil Renovator	15	WH						
57636	12 Tow Behind Blower	20	PC						15,000
58183	13 PTO Driven Aerator	15	WH						45,000
58337	13 Verticutter	15	WH						20,000
58588	14 12" Drum Brush Chipper	20	WH						45,000
58993	15 Tow Behind Arena rake	15	TP						15,000
59063	15 6' 4 in 1 w/wheel kit Arena Maintainer	15	TP					28,000	
59081	15 750 Gallon Water Trailer	20	WH						
59143	15 7' Turf Roller w/wheel Kit	20	Hal						
59250	16 14 yd Dump Truck	15	WH						120,000
59338	16 8 Passenger Cart	15	WH						15,000
59410	16 Aerial Platform	15	WH						75,000
61350	17 7' Turf Roller w/ wheel kit	20	HS						
61429	17 Bobcat cement mixer	20	WH						
61430	17 Vibrating Tine Aerator	20	WH						
61454	17 4 cu. Yd. Top dresser	20	Hal						
61833	17 Verticutter	10	WH						
62269	19 Tow Behind Blower	20	WH						
62270	19 Tow Behind Blower	20	Hal						
62291	19 Turf Renovator	10	WH						25,000
62999	20 Skid-steer Loader	15	WH						80,000
63502	20 8 Passenger Cart	10	IRSP						15,000
64011	22 4 cu. Yd. Dump Truck	15	WH						
64112	22 1000 gallon water trailer	15	TP						
122152	Broadcast Fertilizer Spreader	6	WH						6,500
122913	25 4 cu.yd.Dump Truck	15	WH						
	Hot Water Pressure Washer	8	SS						10,000
	Hot Water Pressure Washer	8	HI						10,000
123444	26 wheeled loader	15	WH						
	Finish Mower - High Speed Mower Attach/Wide		TP	20,000					
Miscellaneous Equipment Totals				20,000	0	0	0	28,000	496,500
	Trailers								
56028	09 dual axle, 8' x 24', 10,000 # cap.	15	WH						
59129	15 dual axle, 8 x 24	15	WH						11,000
59130	15 dual axle, 8 x 24	15	WH						11,000
61529	17 10,000 Lb Capacity	15	Hal						11,000
61623	17 10,000 Lb Capacity	15	HS						11,000
61624	17 10,000 Lb Capacity	15	WH						11,000
62457	19 dual axle, 8' x 21', 10,000 # cap.	15	IT						11,000

Parks & Recreation Equipment Replacement Program

63838	22 7' x 16"	15	WH						11,000
122159	23 8' x 23' 14000 lb Capacity	15	WH						11,000
122160	23 8' x 23' 14000 lb Capacity	15	JB						11,000
123048	25 10' Tandem Axel Dump	15	WH						11,000
123431	26 8' x 24' 14000 lb Capacity	15	WH						11,000
	Trailer Pressure Washer and Tank 250 G	15	WH	10,500					
Trailer Totals				10,500	0	0	0	0	121,000
Total on all Equipment				185,000	185,000	185,000	185,000	185,000	1,821,500

Parks	185,000	185,000	185,000	185,000	185,000	1,821,500
Golf	277,000	345,000	376,555	379,000	373,000	2,474,500
	462,000	530,000	561,555	564,000	558,000	4,296,000

Golf Equipment Replacement Program

Equipment Description	Year	Cycle						
Greens Mowers Triplex			FY27	FY28	FY29	FY30	FY31	FY32-FY36
Toro Greensmastr 3150	2016	5			\$35,000			
Toro Greensmastr 3150	2016	5		\$35,000				
Toro Greensmastr 3150-Q	2018	5						46,000
Tee Mowers Triplex								
Toro GR3150 Mower	2013	5						34,000
Toro GR3150 Mower	2013	5						35,000
Greens Mowers Walking								
Toro 2100 Mower	2015	5						20,000
Toro 2100 Mower	2015	5						20,000
1000 Greensmaster	2013	5						20,000
Fairway Mowers								
Toro 5510 Reelmaster	2022	5	\$40,000					
Toro RM5510 Mower	2013	5						70,000
Toro RM 5510 Mower	2013	5						70,000
Toro Reelmaster 3575-D	2017	5						70,000
Toro Reelmaster 3575-D	2019	5						70,000
Rough Mowers								
Pro Flex Mower 120	NEW	7						60,000
Toro GM4300D Mower	2014	7						
Toro GM3500D Mower	2014	7						75,000
Toro GM3500D Mower	2015	7						40,000
Toro Groundsmaster 1200	2022	7				\$29,000		
Snake Mower-320	2018	7			\$40,173			
Mechanical Bunker Rakes								
Toro SP5040 Rake	2012	7		\$20,000				
General Utility Cars								
Toro Workman MDX	2016	6			\$12,000			
Toro Workman MDX	2016	6				\$12,000		
Toro Workman MDX	2016	6				\$12,000		
Toro Workman MDX	2016	6					\$12,000	
Toro Workman MDX	2016	6			\$12,000			
Club Turf 1 Car	2014	6						10,000
Club Turf 1 Car	2014	6						10,000
Club Turf 1 Car	2014	6						10,000
Club Turf 1 Car	2014	6						10,000
Turf Carry #2	2014	6						10,000
Carry All 500	2018	6						10,000
Trucksters Hauling								
Toro Workman HDX-D	2015	6						27,000
Toro HDX Workman	2012	6						

Golf Equipment Replacement Program

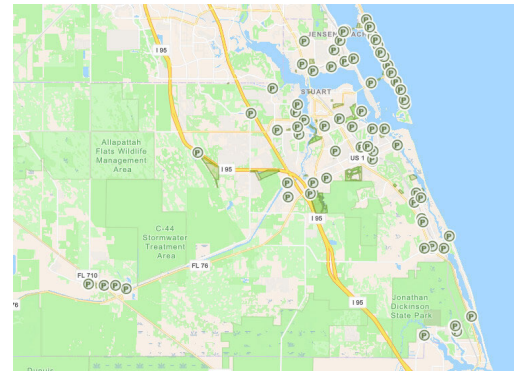
Toro Workman HDX-D	2017	6					\$25,000	
Tractors								
2WD Kubota Tractor	2015	6		\$30,000				
Kubota ROPS Tractor M5660	NEW							30,000
Articulated Wheel Loader	2017	6						55,000
Kubota Rops Tractor	2018	6						27,000
Greens Aerators								
Toro 648 Aerator	2022	6						30,000
Greens Sprayers								
Sprayer MP5800	2011	8						65,000
Toro Multi Pro 1750	2017	8						50,000
Spreaders								
Toro Topdresser 2500	2016	5				\$45,000		
Toro Pro Pass 200	2017	5						17,000
Lely Spreader	2015	5			\$17,537			
Turf Fertilizer Spreader	2019	5						15,000
Turf Vacuums/Sweepers								
Toro Versa Vac	NEW	6				\$27,000		
Verticutters								
Toro Grooming Reels	2012	6		\$9,000				
Rollers								
Salsco Roll-N-Go	NEW	8		\$14,000				
Salsco HPII 3 Gang Roller	NEW						\$24,000	
Salsco Roll-N-Go	2013	7			\$14,845			
Reel Grinders								
Foley Grinder 633	2017	6					\$50,000	
Foley Grinder 672	2017	6					\$25,000	
Miscellaneous								
Equipment Lease Driving Range	2021	20	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	425,000
Fleet Lease	2021	5	\$152,000	\$152,000	\$152,000	\$152,000	\$152,000	760,000
SGM 220 Turf Brush	2017	10						8,000
Thatching Reel Kit	2018	10						8,000
Toro Proforce Blower	2015	8						9,000
Toro Proforce Blower	2015	8						9,000
Ryan Sod Cutter	NEW	10						
Toro FWY Reels	2017	10						12,000
Golft Lift GL 9	2020	7						11,000
GL 1 Lift Table	2017	7						3,500
Ice-O-Machine	2017	7						13,000
Hotsy Pressure Washer	2017	10						30,000
Fertilizer Spreader	2016	5						5,000
Qas Spiker	2017	10						5,000
Toro Verticutt Reels	2017	10				\$11,000		

Golf Equipment Replacement Program

Range Servant Dispenser, Parts	2021	6						15,000
Cart Path Maintaner (ABI)	New	8						
Steam Cleaner	2016	15						
Used walk reel mower (1)	2020	5				\$3,000		
Used walk reel mower (1)	2014	5				\$3,000		
Utility Trailers (3)	2020	7						3,000
Irrigation Equipment Radios	2019	10						14,000
Triplex 11 blade Reels (extra set)	2014	5						6,000
Triplex 8 blade reels (extra set)	2014	5						6,000
Triplex 8 blade reels (extra set)	2014	5						6,000
Fairway 5 gang reels (extra set)	2013	5			\$8,000			
Sodcutter	2002	10						9,000
Bed Knife Grinder	2015	10						25,000
Gravely Pro Turn 48	2022	7						8,000
Material Handler MH-40	2022	7						38,000
Reel Grinders	2015	10						40,000
Totals			\$277,000	345,000	376,555	379,000	373,000	2,474,500

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 Department/Division	Parks and Recreation
Year Project Initiated	FY2018
Project Life Cycle	15
Resilience Requirements:	



DESCRIPTION

Installs, upgrades, and maintains fiber, cameras, and Wi-Fi throughout the park system to strengthen connectivity, enhance park security, and support coordinated operations with Public Safety.

BACKGROUND

Parks and Recreation is partnering with Public Safety to expand the security and communications network, improving surveillance, emergency response, and operational efficiency across park facilities.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The Parks and Recreation Department aims to improve park security, gate access, irrigation control, and network connectivity while reducing phone service operating costs. Expanding public Wi-Fi access supports operational efficiency and community engagement, aligning with the Martin County Parks and Recreation Master Plan goal to enhance technology and accessibility across park facilities.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction	1,850,000	0		185,000	185,000	185,000	185,000	185,000	925,000
Expenditure Total	1,850,000	0		185,000	185,000	185,000	185,000	185,000	925,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Ad Valorem	1,850,000	0	0	185,000	185,000	185,000	185,000	185,000	925,000
Revenue Total	1,850,000	0	0	185,000	185,000	185,000	185,000	185,000	925,000

Total Unfunded:

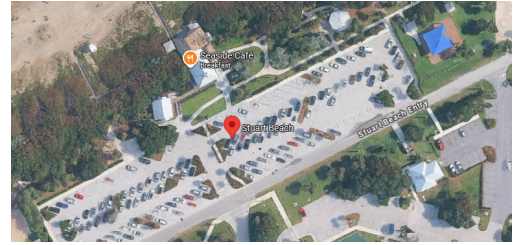
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OPERATING BUDGET IMPACT

Maintaining the fiber and Wi-Fi systems requires ongoing costs for service contracts, equipment upgrades, and network monitoring. However, these systems reduce operational inefficiencies, lower dependency on external services, and improve service delivery across park facilities. The long-term benefits of enhanced security, improved access control, and streamlined operations offset the maintenance costs, ensuring a more efficient and cost-effective park management system.

Beach Parking

Category	Concurrency
Project Number	2012D
Location	Martin County beaches
District	Countywide
Project Limits	Dune Cross Overs, Beach Access Countywide
Related Projects	N/A
Lead Department/Division	Parks and Recreation
Year Project Initiated	
Project Life Cycle	20
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

The use of beach impact fees is directly related to the increase in the level of service for the countywide beach program as it relates to parking improvements. FY2027 funds reallocated to the Sea Turtle Beach Cafe dune cross construction.



BACKGROUND

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

PROJECT ORIGATION

Levels of Service/Comprehensive Plan Requirements

JUSTIFICATION

This project supports the Martin County Parks and Recreation Master Plan, specifically Goal 1: Maintain and invest in existing and new facilities and Objective 1.1: Maintain parks, trails, beaches, and open spaces, ensuring long-term sustainability and community benefit.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	810,000	0		0	90,000	90,000	90,000	90,000	450,000
Expenditure Total	810,000	0		0	90,000	90,000	90,000	90,000	450,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Beach Impact Fees	810,000	0	0	0	90,000	90,000	90,000	90,000	450,000
Revenue Total	810,000	0	0	0	90,000	90,000	90,000	90,000	450,000

Total Unfunded: 0

OPERATING BUDGET IMPACT

Operating Budget expected to increase to maintain upgraded facilities and expected level of service. Amount to be determined.

Sailfish Sands Golf Course Improvements (Phase 4, 5, & 6)

Category	Non-Concurrency
Project Number	9913A
Location	Stuart
District	2
Project Limits	Sailfish Sands Golf Course
Related Projects	N/A
Lead Department/Division	Parks and Recreation
Year Project Initiated	FY2016
Project Life Cycle	15
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

Sailfish Sands Golf Course is progressing through phased improvements funded over multiple budget cycles to support long-term facility upgrades. FY 2026 funding of \$500,000 will advance Phase 4 and Phase 5, which include replacing three pump houses and wells, followed by a full re-grassing—the first in over 20 years. Per BOCC direction, Phase 6 will incorporate strategic noise-reduction plantings to enhance the surrounding environment.

BACKGROUND

Sailfish Sands Golf Course spans 300 acres of active parkland—representing one-third of Martin County’s total active parkland—and operates as a 27-hole public course owned and managed by the County. The phased improvement program aims to enhance the facility’s condition, increase play and revenue, and expand recreational programming opportunities.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

This project supports the Martin County Parks and Recreation Master Plan, specifically Goal 1: Maintain and invest in existing and new facilities and Objective 1.1: Maintain parks, trails, beaches, and open spaces, ensuring long-term sustainability and community benefit.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction	7,033,309	428,290		2,105,019	500,000	500,000	500,000	500,000	2,500,000
Expenditure Total	7,033,309	428,290		2,105,019	500,000	500,000	500,000	500,000	2,500,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Ad Valorem	7,033,309	428,290	1,605,019	500,000	500,000	500,000	500,000	500,000	2,500,000
Revenue Total	7,033,309	428,290	1,605,019	500,000	500,000	500,000	500,000	500,000	2,500,000

Total Unfunded:

0

OPERATING BUDGET IMPACT

The golf course is currently set up as an enterprise fund under the County operation where revenue exceed operating costs.

Sea Turtle Beach Cafe & Beachside Restroom

Category	Concurrency
Project Number	2012E
Location	Jensen Beach
District	1
Project Limits	Jensen Beach
Related Projects	N/A
Lead Department/Division	Parks and Recreation
Year Project Initiated	FY2023
Project Life Cycle	30
Resilience Requirements:	2040 Vulnerability



DESCRIPTION
The Sea Turtle Beach Café & Public Restroom (formerly Sand Dune Café) is a design–bid–build project scheduled for FY 2027. The new facility will include 100 dining seats, 30 bar seats, and a base elevation of 14 feet for optimal ocean views. The project adds a dune beach access boardwalk and enhanced security features to protect the facility and public assets.

BACKGROUND

The Sea Turtle Beach public restroom in Jensen Beach was destroyed by fire in January 2025, impacting the operation of the adjacent café. Originally built in 1991 under a 20-year lease, the café had deteriorated by the time the lease expired in 2012. Following two unsuccessful lease attempts, the County assumed operations in 2014. The site currently includes 8,750 sq. ft. of decking, a 750 sq. ft. restroom, an 850 sq. ft. café, and a 750 sq. ft. pavilion.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

This project aligns with the Martin County Parks and Recreation Master Plan, supporting Goal 1: Maintain and improve facilities through Objective 1.1: Maintain and improve existing facilities and Objective 1.8: Upgrade convenience and customer service amenities, as well as Goal 3: Continue to improve program and service delivery to enhance the overall visitor experience.

				Funded					Unfunded
Expenditures	Total	To Date		FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	5,055,432	0		5,055,432	0	0	0	0	0
Design/Planning	226,165	226,165		0	0	0	0	0	0
Expenditure Total	5,281,597	226,165		5,055,432	0	0	0	0	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Park Fees	339,030	0	339,030	0	0	0	0	0	0
Bed Tax	400,000		200,000	200,000	0	0	0	0	0
Ad Valorem	2,910,700	0	1,420,000	1,490,700	0	0	0	0	0
District MSTU	964,842	121,180	843,662	0	0	0	0	0	0
Beach Impact Fees	411,322	104,985	216,337	90,000	0	0	0	0	0
Insurance Proceeds	255,703	0	255,703	0	0	0	0	0	0
Revenue Total	5,281,597	226,165	3,274,732	1,780,700	0	0	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

A newly constructed beach café is expected to generate offsetting revenue and expenses, while also providing long-term savings in deferred building maintenance costs.

Phipps Park Improvements

Category	Concurrency
Project Number	TBD
Location	2175 SW Locks Road
District	2
Project Limits	Phipps Park Campground
Related Projects	N/A
Lead Department/Division	Parks and Recreation
Year Project Initiated	FY2025
Project Life Cycle	30
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

Phipps Park Improvements – Office/Storage Building and Waterfront RV Site Expansion will include construction of a new multi-purpose storage and support building and the addition of five full-service waterfront RV campsites, improving campground operations and increasing camping capacity at Phipps Park Campground.

BACKGROUND

Following the discontinuation of the live-in caretaker program in 2024 and the demolition of the former caretaker residence, this project will construct a new operations building to provide dedicated office and storage space for campground staff. The cleared area will also be used to develop five new full-service waterfront RV campsites, increasing camping capacity and enhancing the visitor experience at Phipps Park Campground.

PROJECT ORIGATION

Levels of Service/Comprehensive Plan Requirements

JUSTIFICATION

This project is in line with the 2025 Master Plan Goal 1: (Maintain and Improve Facilities), Objective 1.1: (Maintain and improve existing facilities), Objective 1.1: (Maintain existing facilities, parks, trails, beaches, and open spaces), Objective 1.5: (Develop additional outdoor recreational facilities and amenities), Goal 3: (Continue to improve organizational efficiencies), Objective 3.4: (Staff appropriately to meet current demand and maintain established quality of service).

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction	850,000	0		850,000	0	0	0	0	0
Design/Planning	116,925	0		0	0	0	0	0	0
Expenditure Total	966,925	0		850,000	0	0	0	0	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Ad Valorem	116,925	116,925	0	0	0	0	0	0	0
Park Fees	850,000	0	850,000	0	0	0	0	0	0
Revenue Total	966,925	116,925	850,000	0	0	0	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

Increased revenue will cover all operating costs

Dog Park at LCpl Justin Wilson Memorial Park

Category	Concurrency
Project Number	TBD
Location	2051 SW Mapp Road
District	5
Project Limits	LCpl Justin Wilson Memorial Park
Related Projects	N/A
Lead Department/Division	Parks and Recreation
Year Project Initiated	FY2027
Project Life Cycle	40
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

The proposed Dog Park at LCpl Justin Wilson Memorial Park will provide a safe, accessible, and environmentally responsible recreation area for residents and their canine companions. Key amenities will include secure perimeter fencing with separate areas for large and small dogs, benches and shaded seating areas for visitors, and combination water fountains serving both pets and owners.



BACKGROUND

The 2025 Parks and Recreation Master Plan establishes a goal to maintain and invest in existing and new facilities. Recent public input along with stakeholder requests have identified a need for designated off-leash fenced areas to reduce conflicts in traditional park spaces.

PROJECT ORIGATION

Levels of Service/Comprehensive Plan Requirements

JUSTIFICATION

This project supports the needs assessment by providing updated parks, services, facilities and amenities and will transform an underutilized portion of LCpl Justin Wilson Memorial Park. It aligns with the 2025 Parks and Recreation Master Plan, addressing Goal 1: (Maintain and invest in existing and new facilities).

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction	300,000	0		300,000	0	0	0	0	0
Expenditure Total	300,000	0		300,000	0	0	0	0	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
District MSTU	300,000	0	300,000	0	0	0	0	0	0
Revenue Total	300,000	0	300,000	0	0	0	0	0	0

Total Unfunded:

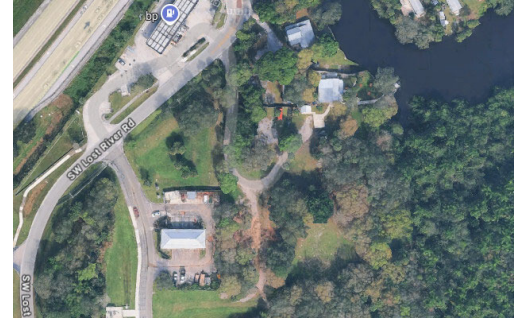
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OPERATING BUDGET IMPACT

Operating impact will be dictated by maintenance costs.

Halpatiokee Regional Park Future Use Plan - Development Area

Category	Concurrency
Project Number	TBD
Location	8303 SW Lost River Road
District	4
Project Limits	Halpatiokee Regional Park
Related Projects	N/A
Lead Department/Division	Parks and Recreation
Year Project Initiated	FY2027
Project Life Cycle	2
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

This project involves planning access, traffic flow, and potential new amenities at Halpatiokee Regional Park, including evaluation of a new entrance and options for expanded camping and outdoor recreation. The former caretaker residence and storage structures have been removed, creating new space for park planning, outdoor recreation, and a potential small watercraft launch area.

BACKGROUND

Halpatiokee Regional Park is a heavily used regional destination for trails, sports, and water access and is identified in the Parks and Recreation Master Plan as a high-priority facility. This project will evaluate a new entrance, RV camping, and removal of the existing maintenance compound once a new countywide facility to the west is built, improving efficiency, access, multi-day use, and future capital investments while protecting natural resources.

PROJECT ORIGATION

Master Plans

JUSTIFICATION

This project aligns with the Parks and Recreation Master Plan Goal: 1 (Maintain and invest in existing and new facilities) Objective: 1.5 (Develop additional outdoor recreational facilities and amenities). The project will define safe access for larger vehicles, expand camping and outdoor recreation opportunities, and provide a framework for future capital projects at Halpatiokee while maintaining environmental stewardship.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction	1,500,000	0		0	0	0	0	0	1,500,000
Design/Planning	100,000	0		100,000	0	0	0	0	0
Expenditure Total	1,600,000	0		100,000	0	0	0	0	1,500,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Impact Fee	100,000	0	100,000	0	0	0	0	0	0
Revenue Total	100,000	0	100,000	0	0	0	0	0	0

Total Unfunded: -1,500,000

OPERATING BUDGET IMPACT

Operating budget impact is minimal and limited to staff coordination during the study, which will be absorbed into existing operations.

Pineapple Park Pickleball Complex

Category	Concurrency
Project Number	2176
Location	960 NW Hillman Road
District	1
Project Limits	Pineapple Park
Related Projects	N/A
Lead Department/Division	Parks and Recreation
Year Project Initiated	FY2025
Project Life Cycle	30
Resilience Requirements:	



DESCRIPTION

Design for the Pineapple Park Pickleball Complex is scheduled to begin in summer 2026. This project will create Martin County's first dedicated pickleball facility in Jensen Beach, featuring 12 courts, a restroom building, and supporting amenities. Located on 13 undeveloped acres at Pineapple Park, the complex will serve growing community demand and support recreation programs and local events.



BACKGROUND

Over the past decade, several tennis courts have been converted to pickleball courts, but no new facilities have been constructed. With the sport's rapid growth in Jensen Beach, demand now exceeds capacity, creating an urgent need for a dedicated pickleball complex to serve the expanding community of players and recreational programs.

PROJECT ORIGATION

Master Plans

JUSTIFICATION

This project addresses the Parks and Recreation Master Plan needs assessment by expanding community-based programming and fee-based recreation opportunities. It supports Goal 1: Maintain and improve facilities, including Objective 1.1: Maintain existing facilities, Objective 1.3: Develop additional recreational opportunities, Objective 1.4: Add new amenities based on service analysis, and Objective 1.5: Meet evolving community needs..

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction	2,000,000	0		0	0	0	0	0	2,000,000
Design/Planning	200,000	0		200,000	0	0	0	0	0
Expenditure Total	2,200,000	0		200,000	0	0	0	0	2,000,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Ad Valorem	200,000	0	200,000	0	0	0	0	0	0
Revenue Total	200,000	0	200,000	0	0	0	0	0	0

Total Unfunded: -2,000,000

OPERATING BUDGET IMPACT

The annual maintenance cost of this project is expected to be absorbed into existing operations.

Regional Indoor Multipurpose Recreation Center

Category	Concurrency
Project Number	TBD
Location	TBD
District	Countywide
Project Limits	Countywide evaluation of potential indoor recreation center sites.
Related Projects	N/A
Lead Department/Division	Parks and Recreation
Year Project Initiated	FY2027
Project Life Cycle	
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

Develop a new indoor multipurpose recreation facility of approximately 40,000 square feet to provide basketball, pickleball, classrooms/meeting rooms, and wellness/yoga spaces. The project may be delivered through partnerships, acquisition of an existing building, or construction of a new facility to meet growing community demand for year-round indoor recreation opportunities.



BACKGROUND

Community surveys and focus groups identified additional indoor recreation space as a top priority. Residents specifically requested a multipurpose facility with courts, flexible program rooms, and wellness areas. National benchmarks indicate communities of 100,000–250,000 residents average one multipurpose center per 57,750 people, yet Martin County currently has no such facility, relying instead on five smaller neighborhood community centers.

PROJECT ORIGATION

Master Plans

JUSTIFICATION

This project supports the needs assessment by providing updated parks, services, facilities and amenities. It aligns with the 2025 Parks and Recreation Master Plan, addressing Goal 1: (Maintain and invest in existing and new facilities). Objective 1.2: (Add new facilities based on community input), Goal 2: (Improve and enhance programming and service delivery). Objective 2.3: (Continue to grow programs and services accessible to citizens of all abilities).

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Design/Planning	200,000	0		200,000	0	0	0	0	0
Construction	10,000,000	0		0	0	0	0	0	10,000,000
Expenditure Total	10,200,000	0		200,000	0	0	0	0	10,000,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Impact Fee	200,000	0	200,000	0	0	0	0	0	0
Revenue Total	200,000	0	200,000	0	0	0	0	0	0

Total Unfunded: -10,000,000

OPERATING BUDGET IMPACT

Operating budget impact is minimal and limited to staff coordination during the study, which will be absorbed into existing operations.

Newfield Community Fields & Trailheads

Category	Concurrency
Project Number	TBD
Location	Palm City
District	5
Project Limits	Newfield Development
Related Projects	N/A
Lead Department/Division	Growth Management
Year Project Initiated	FY2027
Project Life Cycle	
Resilience Requirements:	



DESCRIPTION

A 19.7-acre site southwest of SW Newfield Parkway near Community Crossroads will include four soccer fields, two parking lots, a playground, and a concession/restroom building. Separately, the Newfield North Trailhead (west of SW Newfield Parkway) and Newfield South Trailhead (south of SW Newfield Parkway) will provide parking and related infrastructure for public access to existing and planned recreational trails within the Newfield Planned Mixed-Use Village.



BACKGROUND

Newfield (formerly 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

Master Plans

JUSTIFICATION

The project supports growing demand within the Newfield Planned Mixed-Use Village by providing needed soccer fields, playground space, parking, and restrooms. The North and South Trailheads improve safe public access to existing and planned trails. Together, these amenities promote active lifestyles, reduce congestion, enhance community connectivity, and increase local economic and recreational value.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction	750,000	0		750,000	0	0	0	0	0
Expenditure Total	750,000	0		750,000	0	0	0	0	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Developer Contribution	750,000	0	0	750,000	0	0	0	0	0
Revenue Total	750,000	0	0	750,000	0	0	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

The operating budget impact is to be determined based on the proposed development agreement.

Martin County, FL
Capital Improvement Plan (CIP)
FY2027 through FY2036

PUBLIC BUILDINGS EXPENDITURE SUMMARY

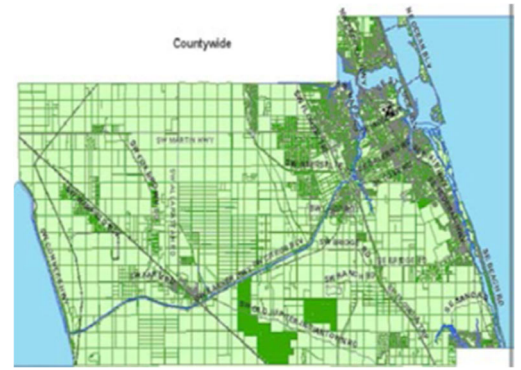
Project Name	C or N	Total	To Date	Unfunded	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032-2036
2142 - Public Buildings Fixed Asset Replacement Budget (FARB)	N	\$ 14,225,172	-	-	1,240,869	1,278,095	1,316,438	1,355,931	1,396,609	7,637,230
2142O - Countywide Building Envelope FARB	N	\$ 4,723,119	-	-	412,000	424,360	437,091	450,204	463,710	2,535,754
2142H - Countywide HVAC FARB	N	\$ 4,723,119	-	-	412,000	424,360	437,091	450,204	463,710	2,535,754
2142K - Historic Facility FARB	N	\$ 5,531,939	-	-	300,000	515,000	530,450	546,364	562,754	3,077,371
2142G - Generator FARB	N	\$ 5,731,938	-	-	500,000	515,000	530,450	546,363	562,754	3,077,371
2142A - Countywide Security Enhancement, Repair, & Replacement	N	\$ 4,298,956	-	-	375,000	386,250	397,838	409,773	422,066	2,308,029
2142E - Countywide Fire Panel End of Life Replacement	N	\$ 859,792	-	-	75,000	77,250	79,568	81,955	84,413	461,606
2142J - Countywide Public Building Resiliency	N	\$ 3,289,164	-	-	150,000	309,000	318,270	327,818	337,653	1,846,423
TBD - Library Fixed Asset Replacement Budget (FARB)	N	\$ 1,000,000	-	-	100,000	100,000	100,000	100,000	100,000	500,000
2142N - Constitutional Offices FARB	N	\$ 2,292,776	-	-	200,000	206,000	212,180	218,545	225,102	1,230,949
6007H - Courthouse & Constitutional Office Building Rooftop HVAC Unit Replacement	N	\$ 8,100,000	74,578	-	-	-	8,025,422	-	-	-
TBD - Courthouse and Constitutional Office Building Secure Entrance Building Addition	N	\$ 5,404,593	-	-	500,000	350,000	-	-	4,554,593	-
TBD - Newfield Library	C	\$ 2,323,190	-	-	-	2,323,190	-	-	-	-
6009 - Martin County Operations Facility	N	\$ 84,917,655	10,917,655	-	37,000,000	37,000,000	-	-	-	-
91004A - Employee Wellness Clinic	N	\$ 11,417,364	227,914	-	1,189,450	10,000,000	-	-	-	-
9022 - House of Refuge Rehabilitation - Phase II	N	\$ 3,406,342	1,906,342	(1,150,000)	350,000	-	-	-	-	1,150,000
TBD - Administration Building 3rd & 4th Floor Window Hardening	N	\$ 1,100,000	-	(1,100,000)	-	-	-	-	-	1,100,000
TBD - Administration Building EV Chargers	N	\$ 120,000	-	(120,000)	-	-	-	-	-	120,000
TBD - Administration Building 3rd Floor Remodel	N	\$ 200,000	-	-	-	-	-	-	-	200,000
2142I - Fire Rescue Facilities Fixed Asset Replacement (FARB)	N	\$ 6,000,000	-	-	600,000	600,000	600,000	600,000	600,000	3,000,000
TBD - Fire Station 23 (Kanner Highway) Expansion	N	\$ 4,100,000	-	-	400,000	-	-	-	-	3,700,000
7041 - Western Palm City Fire Station	C	\$ 11,595,000	40,000	(7,435,000)	635,000	-	-	-	-	10,920,000
TBD - Fire Station 24 (Indiantown) Relocation	C	\$ 10,010,000	-	(10,010,000)	-	-	-	-	-	10,010,000
TBD - Fire Station 22 (Tropical Farms) Relocation	N	\$ 10,510,000	-	(10,510,000)	-	-	-	-	-	10,510,000
TBD - Fire Station 32 (Hobe Sound) Remodel	N	\$ 10,010,000	-	(10,010,000)	-	-	-	-	-	10,010,000
TBD - Public Safety Complex Expansion	C	\$ 53,000,000	-	(53,000,000)	-	-	-	-	-	53,000,000
Total		\$ 268,890,119	\$ 13,166,489	\$ (93,335,000)	\$ 44,439,319	\$ 54,508,505	\$ 12,984,798	\$ 5,087,157	\$ 9,773,364	\$ 128,930,487

PUBLIC BUILDINGS REVENUE SUMMARY

Revenue	Total	To Date	Carryover	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032-2036
Ad Valorem	\$ 69,492,426	1,977,447	8,469,922	7,026,914	7,026,914	6,526,914	6,526,914	6,526,914	25,410,487
Capital Project Fund	\$ 4,330,450	-	4,330,450	-	-	-	-	-	-
Debt Proceeds	\$ 75,893,345	6,948,255	2,025,000	66,920,090	-	-	-	-	-
Developer Contribution	\$ 675,000	40,000	60,000	575,000	-	-	-	-	-
Fire MSTU	\$ 10,100,000	-	-	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	4,100,000
Gas Tax	\$ 9,024,310	3,919,310	5,105,000	-	-	-	-	-	-
Grant	\$ 231,398	231,398	-	-	-	-	-	-	-
Impact Fee	\$ 5,445,190	-	-	3,485,000	1,960,190	-	-	-	-
Private Contribution	\$ 363,000	-	-	-	363,000	-	-	-	-
Total	\$ 175,555,119	\$ 13,116,410	\$ 19,990,372	\$ 79,207,004	\$ 10,550,104	\$ 7,726,914	\$ 7,726,914	\$ 7,726,914	\$ 29,510,487

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 Department/Division	General Services
Year Project Initiated	Ongoing
Project Life Cycle	
Resilience Requirements:	



DESCRIPTION

The FARB priorities are as follows: 1) Building Envelope, (2) Life Safety, (3) Building Systems (HVAC, plumbing, etc.), (4) Security, (5) Parking Lots, Drainage, and Lighting, (6) Interior Systems and Finishes, and (7) Landscaping.

BACKGROUND

The General Services Department operates and maintains over 1 million square feet of public buildings. All building and systems are inspected periodically throughout the year and maintenance operations are prioritized and scheduled to minimize disruptions to building occupants.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

This budget is for the proactive replacement/refurbishment of building components and systems to extend their useful life and minimize disruptions caused from failures. Many of the County facilities are 20-30 years old and require a significant amount of annual maintenance.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	14,225,172	0		1,240,869	1,278,095	1,316,438	1,355,931	1,396,609	7,637,230
Expenditure Total	14,225,172	0		1,240,869	1,278,095	1,316,438	1,355,931	1,396,609	7,637,230

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Ad Valorem	14,225,172	0	0	1,240,869	1,278,095	1,316,438	1,355,931	1,396,609	7,637,230
Revenue Total	14,225,172	0	0	1,240,869	1,278,095	1,316,438	1,355,931	1,396,609	7,637,230

Total Unfunded:

0

OPERATING BUDGET IMPACT

There will be minimal to no impact to the operating budget.

Countywide Building Envelope FARB

Category	Non-Concurrency
Project Number	21420
Location	Countywide
District	Countywide
Project Limits	Countywide
Related Projects	N/A
Lead Department/Division	General Services
Year Project Initiated	FY2024
Project Life Cycle	
Resilience Requirements:	



DESCRIPTION

Public building roofs, facades, windows and doors are inspected at least annually and repairs or replacements are scheduled based on these inspections, the roof's age, warranty status, and recurring leaks and issues. Maintenance and replacement projects are prioritized based on severity and budget. Maintaining a functional and safe building envelope systems is one of General Services' top priorities.

BACKGROUND

The General Services Department operates and maintains over 1 million square feet of public buildings. All building exterior components and systems are inspected periodically throughout the year and maintenance operations are prioritized and scheduled to minimize disruptions to building occupants.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

A funding process is necessary to replace and repair the building envelopes throughout the County in a timely fashion. To eliminate volatility in our budgeting process, staff continues to recommend a dedicated funding mechanism for such replacements.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	4,723,119	0		412,000	424,360	437,091	450,204	463,710	2,535,754
Expenditure Total	4,723,119	0		412,000	424,360	437,091	450,204	463,710	2,535,754

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Ad Valorem	4,723,119	0	0	412,000	424,360	437,091	450,204	463,710	2,535,754
Revenue Total	4,723,119	0	0	412,000	424,360	437,091	450,204	463,710	2,535,754

Total Unfunded: 0

OPERATING BUDGET IMPACT

There is no impact to the operating budget for the planned replacements. Deferring building envelope replacements and repairs can result in costly remediation of indoor air quality issues.

Countywide HVAC FARB

Category Non-Concurrency
Project Number 2142H
Location Countywide
District Countywide
Project Limits Countywide
Related Projects N/A
Lead Department/Division General Services
Year Project Initiated FY2024
Project Life Cycle
Resilience Requirements:



DESCRIPTION

Countywide HVAC controls and component replacements.



BACKGROUND

Aging HVAC computer controls and HVAC units require replacement and updates to maintain service in buildings.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

A funding process is necessary to replace obsolete HVAC units and controls in a timely fashion. To eliminate volatility in our budgeting process, staff recommends a dedicated funding mechanism for replacement of HVAC controls and components.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	4,723,119	0		412,000	424,360	437,091	450,204	463,710	2,535,754
Expenditure Total	4,723,119	0		412,000	424,360	437,091	450,204	463,710	2,535,754

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Ad Valorem	4,723,119	0	0	412,000	424,360	437,091	450,204	463,710	2,535,754
Revenue Total	4,723,119	0	0	412,000	424,360	437,091	450,204	463,710	2,535,754

Total Unfunded:

0

OPERATING BUDGET IMPACT

There is no impact to the operating budget for the planned replacements, however, the end-of-life controls and HVAC units may require more than normal maintenance by deferring maintenance activities funded by this FARB.

Historic Facility FARB

Category	Non-Concurrency
Project Number	2142K
Location	Countywide
District	Countywide
Project Limits	Countywide
Related Projects	N/A
Lead Department/Division	General Services
Year Project Initiated	FY2021
Project Life Cycle	
Resilience Requirements:	



DESCRIPTION

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



BACKGROUND

The Martin County Historic Courthouse, Gilbert's House of Refuge, the Golden Gate Building, and the Rio Arch are all registered historic landmarks, the oldest dating back to the 1800s. As these designated historic facilities continue to age, there is a need to continually inspect, prioritize and repair these important buildings. Renovations of the House of Refuge Museum will be complete in FY26. However, the remaining 5 facilities and site will also need restoration in the near future.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The budget is for the replacement/refurbishment of building components to increase their useful life and minimize failure. Repair and maintenance of historic facilities are often difficult and heavily regulated, leading to increased costs.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	5,531,939	0		300,000	515,000	530,450	546,364	562,754	3,077,371
Expenditure Total	5,531,939	0		300,000	515,000	530,450	546,364	562,754	3,077,371

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Ad Valorem	5,531,939	0	0	300,000	515,000	530,450	546,364	562,754	3,077,371
Revenue Total	5,531,939	0	0	300,000	515,000	530,450	546,364	562,754	3,077,371

Total Unfunded: 0

OPERATING BUDGET IMPACT

There is no impact to the operating budget. However, deferral of maintenance of historic facilities can result in costly remediation of indoor air quality issues.

Generator FARB

Category	Non-Concurrency
Project Number	2142G
Location	Countywide
District	Countywide
Project Limits	Countywide
Related Projects	N/A
Lead Department/Division	General Services
Year Project Initiated	FY2019
Project Life Cycle	
Resilience Requirements:	



DESCRIPTION

Generator FARB: Allocate funding to address generator maintenance and replacement.

BACKGROUND

Martin County has backup power systems at many County buildings. Over the life span of each backup power system, elements of the system require expensive replacement and/or repairs to electronic devices, engines or generators. The intent of this program is to establish a dedicated funding source for this work. Most generators are exposed to the elements and corrode quickly, leading to costly repairs and needed replacement.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Replacement generators for the Blake Library, Fire Station 23 and Fire Station 16 are needed in the next fiscal year.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	5,731,938	0		500,000	515,000	530,450	546,363	562,754	3,077,371
Expenditure Total	5,731,938	0		500,000	515,000	530,450	546,363	562,754	3,077,371

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Ad Valorem	5,731,938	0	0	500,000	515,000	530,450	546,363	562,754	3,077,371
Revenue Total	5,731,938	0	0	500,000	515,000	530,450	546,363	562,754	3,077,371

Total Unfunded:

0

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.

Countywide Security Enhancement, Repair, & Replacement

Category Non-Concurrency
Project Number 2142A
Location Countywide
District Countywide
Project Limits Countywide
Related Projects N/A
Lead Department/Division General Services
Year Project Initiated FY2019
Project Life Cycle
Resilience Requirements:



DESCRIPTION

Enhancement, repair, and replacement of Countywide security system components. Defined FY27 needs are as follows: 1) additional exterior security cameras at Cummings, Hobe Sound, Hoke, Morgade, and Lahti Libraries; 2) addition of access management of exterior fire station doors; 3) development of a keying system for management of locks on all County doors.

BACKGROUND

End of Life functionality of the equipment and the need for increase security measures are ongoing concerns for the security program in the County. This includes computer servers, specialized printers, software, video observation systems, access control devices, et cetera.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Components of the security equipment have reached the end of life and need replacement to ensure a technological and stable security environment. The system aids in providing a secure environment for the staff and public who utilize our facilities. Additionally, the system aids departments and law enforcement with investigative matters. The system serves County employees, Constitutional Officers, as well as vendors, visitors, and the general public.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	4,298,956	0		375,000	386,250	397,838	409,773	422,066	2,308,029
Expenditure Total	4,298,956	0		375,000	386,250	397,838	409,773	422,066	2,308,029

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Ad Valorem	4,298,956	0	0	375,000	386,250	397,838	409,773	422,066	2,308,029
Revenue Total	4,298,956	0	0	375,000	386,250	397,838	409,773	422,066	2,308,029

Total Unfunded: 0

OPERATING BUDGET IMPACT

There is minor impact to the operating budget through the expansion of service and maintenance agreements as more components are added countywide.

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 Department/Division	General Services
Year Project Initiated	FY2019
Project Life Cycle	
Resilience Requirements:	



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 the obsolescence of the technology in some of the existing fire alarm panels, replacement parts are no longer available. 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 safety of the occupants as well as the operation of the buildings.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	859,792	0		75,000	77,250	79,568	81,955	84,413	461,606
Expenditure Total	859,792	0		75,000	77,250	79,568	81,955	84,413	461,606

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Ad Valorem	859,792	0	0	75,000	77,250	79,568	81,955	84,413	461,606
Revenue Total	859,792	0	0	75,000	77,250	79,568	81,955	84,413	461,606

Total Unfunded: 0

OPERATING BUDGET IMPACT

There will be minimal to 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 Department/Division	General Services
Year Project Initiated	FY2021
Project Life Cycle	
Resilience Requirements:	



DESCRIPTION

Countywide Public Building Resiliency

BACKGROUND

Climate change is a continuing challenge requiring constant adaptation. 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 staff time in preparation for storm events. These efforts include conversion to LED lighting, building envelope hardening, etc. This FARB may also provide matching funds for grant funded resiliency projects.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	3,289,164	0		150,000	309,000	318,270	327,818	337,653	1,846,423
Expenditure Total	3,289,164	0		150,000	309,000	318,270	327,818	337,653	1,846,423

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Ad Valorem	3,289,164	0	0	150,000	309,000	318,270	327,818	337,653	1,846,423
Revenue Total	3,289,164	0	0	150,000	309,000	318,270	327,818	337,653	1,846,423

Total Unfunded: 0

OPERATING BUDGET IMPACT

This fund will decrease our electrical consumption, decrease our staff time preparing for and recovering from storm events, as well as provide hardening protection for our assets as well as our facilities.

Library Fixed Asset Replacement Budget (FARB)

Category Non-Concurrency
Project Number TBD
Location Countywide
District Countywide
Project Limits Countywide
Related Projects N/A
Lead Department/Division General Services
Year Project Initiated FY2027
Project Life Cycle
Resilience Requirements:



DESCRIPTION

Fixed Asset Replacement Budget (FARB) for all Library facilities to replace high wear and tear building components.

BACKGROUND

Due to the frequency of visitors and the longer hours of operation, Library facilities need a dedicated funding source for repair and replacement of building systems and components to prevent safety and sanitary issues.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The budget is for the replacement/refurbishment of Library facility components to minimize failures and increase their useful life. Library facilities generally have longer hours and operate more days in the week, therefore they received higher wear and tear on building systems and components.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	1,000,000	0		100,000	100,000	100,000	100,000	100,000	500,000
Expenditure Total	1,000,000	0		100,000	100,000	100,000	100,000	100,000	500,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Ad Valorem	1,000,000	0	0	100,000	100,000	100,000	100,000	100,000	500,000
Revenue Total	1,000,000	0	0	100,000	100,000	100,000	100,000	100,000	500,000

Total Unfunded: 0

OPERATING BUDGET IMPACT

The replacement or refurbishment of building systems and components on a more frequent basis is expected to reduce or prevent increases in the operating budget for these facilities.

Constitutional Offices FARB

Category	Non-Concurrency
Project Number	2142N
Location	Constitutional Offices
District	Countywide
Project Limits	Constitutional Offices
Related Projects	N/A
Lead Department/Division	General Services
Year Project Initiated	FY2024
Project Life Cycle	
Resilience Requirements:	



DESCRIPTION

The Constitutional Offices FARB (Clerk of Circuit Court, Tax Collector, Supervisor of Elections, and Property Appraiser) priorities are as follows: 1) Building Envelope, (2) Life Safety, (3) Building Systems (HVAC, plumbing, etc.), (4) Security, (5) Parking Lots, Drainage, and Lighting, (6) Interior Systems and Finishes, and (7) Landscaping.

BACKGROUND

Constitutional offices make up a large percentage of the buildings the General Services Department maintains. These offices have not had a dedicated source of funds for office renovations, repairs and maintenance.

PROJECT ORIGATION

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. Many of these facilities are over 30 years old.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	2,292,776	0		200,000	206,000	212,180	218,545	225,102	1,230,949
Expenditure Total	2,292,776	0		200,000	206,000	212,180	218,545	225,102	1,230,949

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Ad Valorem	2,292,776	0	0	200,000	206,000	212,180	218,545	225,102	1,230,949
Revenue Total	2,292,776	0	0	200,000	206,000	212,180	218,545	225,102	1,230,949

Total Unfunded:

0

OPERATING BUDGET IMPACT

There will be minimal to no impact to the operating budget.

Courthouse & Constitutional Office Building Rooftop HVAC Unit Replacement

Category	Non-Concurrency
Project Number	6007H
Location	100 SE Ocean Blvd
District	1
Project Limits	Courthouse Complex
Related Projects	N/A
Lead Department/Division	General Services
Year Project Initiated	FY2024
Project Life Cycle	15
Resilience Requirements:	2100 Vulnerability



DESCRIPTION

Replace four 37-year old rooftop air handler units serving the Martin County Courthouse Building and the neighboring Constitutional Office Building (COB).

BACKGROUND

The rooftop HVAC units at the Courthouse and COB were installed in 1988 and are at the end of their useful life. They have been refurbished twice in their 37 year lifetime.

PROJECT ORIGATION

Levels of Service/Comprehensive Plan Requirements

JUSTIFICATION

Replacement parts for the rooftop units are increasingly difficult to find. The units are at end-of-life and need to be replaced.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	8,100,000	74,578		0	0	8,025,422		0	0
Expenditure Total	8,100,000	74,578		0	0	8,025,422	0	0	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Ad Valorem	8,100,000	74,589	2,610,922	1,912,045	1,912,045	1,590,399		0	0
Revenue Total	8,100,000	74,589	2,610,922	1,912,045	1,912,045	1,590,399	0	0	0

Total Unfunded:

0

OPERATING BUDGET IMPACT

The operating budget will be reduced as the units will be replaced with more energy efficient systems.

Courthouse and Constitutional Office Building Secure Entrance Building Addition

Category	Non-Concurrency
Project Number	TBD
Location	100 SE Ocean Boulevard
District	1
Project Limits	Courthouse Complex
Related Projects	N/A
Lead Department/Division	General Services
Year Project Initiated	FY2026
Project Life Cycle	50
Resilience Requirements:	2100 Vulnerability



DESCRIPTION

Design and construction of an approximately 4,000 square foot secure entrance building addition between the Courthouse and Constitutional Office Building. This project also includes construction of additional security barriers and building hardening. The new building addition, fencing and building hardening work will provide a more secure, controlled entrance to both buildings and their perimeters.

BACKGROUND

The Courthouse and Constitutional Office Buildings were constructed in 1988. Each building has its own entrance off of the heavily travelled walkway between the buildings, making building security difficult to maintain. Each entrance lobby is over crowded with security scanning devices and Sheriff's Deputy posts which obstruct the line of sight outside of the building and make it difficult to monitor and control the entrances of the buildings.

PROJECT ORIGATION

Health/Safety Concerns

JUSTIFICATION

The entrances to and the perimeters of the Courthouse and Constitutional Offices Building are difficult to monitor and secure given the crowded walkway between the buildings, the confined space in each building's lobby and the limited line of sight outside of the lobbies. A centrally located, secure and hardened entry building and a more secure perimeter are needed to monitor and provide for the safety of the buildings' occupants and screen visitors entering the buildings.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction	4,904,593	0		150,000	350,000	0	0	4,404,593	0
Design/Planning	500,000	0		350,000	0	0	0	150,000	0
Expenditure Total	5,404,593	0		500,000	350,000	0	0	4,554,593	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Ad Valorem	5,404,593	0	0	500,000	379,554	577,139	2,039,757	1,908,143	0
Revenue Total	5,404,593	0	0	500,000	379,554	577,139	2,039,757	1,908,143	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

Operational expenses are projected to increase approximately \$30,000 per year with this building addition.

Newfield Library

Category	Concurrency
Project Number	TBD
Location	Palm City
District	5
Project Limits	Martin County Library System
Related Projects	Newfield Development
Lead Department/Division	Library
Year Project Initiated	FY2021
Project Life Cycle	100
Resilience Requirements:	



DESCRIPTION

Development in the Crossroads Neighborhood of Mattamy Homes' Newfield Development will include a library/third place. The 6,000-square-foot structure will be built by the developer using 75% Impact Fee Credits that will contain a café, meeting rooms, and a 3,000-square-foot public library. Contingent upon an operating agreement, the facility will be maintained by Mattamy Homes and the Library will be operated by County staff.



BACKGROUND

Newfield (formerly 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 construction of a library building. Furniture, equipment, and library materials have an average cost of \$500 per square foot.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Collections	359,640	0		0	359,640	0	0	0	0
Construction	1,691,550	0		0	1,691,550	0	0	0	0
Equipment	272,000	0		0	272,000	0	0	0	0
Expenditure Total	2,323,190	0		0	2,323,190	0	0	0	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Impact Fee	1,960,190	0	0	0	1,960,190	0	0	0	0
Private Contribution	363,000	0	0	0	363,000	0	0	0	0
Revenue Total	2,323,190	0	0	0	2,323,190	0	0	0	0

Total Unfunded:

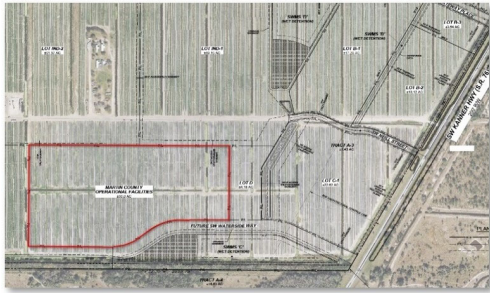
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OPERATING BUDGET IMPACT

Staff time for implementation and administration includes one Branch Manager, one Children's Assistant, and two Library Specialists. (\$338,000 annually for salaries and benefits)

Martin County Operations Facility

Category	Non-Concurrency
Project Number	6009
Location	2251 SW Kanner Highway
District	3
Project Limits	30 acre parcel at end of SW Waterside Way
Related Projects	N/A
Lead Department/Division	General Services
Year Project Initiated	2022
Project Life Cycle	50
Resilience Requirements:	



DESCRIPTION

The County is planning to relocate the Public Works, General Services, and Parks and Recreation Departments operations to a 30-acre County owned parcel located at 2251 SW Kanner Highway. Most of the current operations are on airport property. The removal of these operations from airport property is consistent with the FAA approved Voluntary Compliance Action Plan (VACP). The proposed new Operations Complex provides efficient use of space, centralizes staff and enhances public service.

BACKGROUND

The current location does not meet current development standards. It has an inadequate stormwater management system, is serviced by septic systems, and is expensive to maintain. Many of the buildings are at the end of their useful life and do not meet the current code and wind load structural requirements needed to accommodate emergency response operations. Also, the 13-acre site is insufficient to upgrade the infrastructure build-out needed to accommodate operations staff.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The current property has exceeded the level of service requirements for staffing and equipment storage. A high level of maintenance is required for the health and safety of the employees. Relocating the Ops Facility off of airport property is part of the FAA approved Voluntary Corrective Action Plan (VCAP).

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	79,664,588	5,664,588		37,000,000	37,000,000	0	0	0	0
Design/Planning	1,676,707	1,676,707		0	0	0		0	0
Land	3,576,360	3,576,360		0	0	0	0	0	0
Expenditure Total	84,917,655	10,917,655		37,000,000	37,000,000	0	0	0	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Gas Tax	9,024,310	3,919,310	5,105,000	0	0	0	0	0	0
Debt Proceeds	75,893,345	6,948,255	2,025,000	66,920,090	0		0	0	0
Revenue Total	84,917,655	10,867,565	7,130,000	66,920,090	0	0	0	0	0

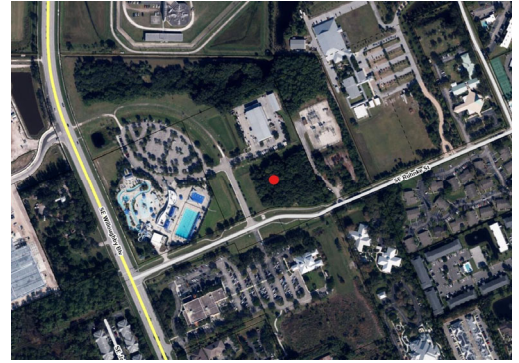
Total Unfunded: 0

OPERATING BUDGET IMPACT

Lease payments for the current complex on airport property are \$250,000/yr. Increases in the operating cost for the new, larger facility are expected to be offset by the reduction in lease payments for the older complex.

Employee Wellness Clinic

Category	Non-Concurrency
Project Number	91004A
Location	SE Runke Street
District	2
Project Limits	Martin County
Related Projects	N/A
Lead Department/Division	General Services
Year Project Initiated	2022
Project Life Cycle	40
Resilience Requirements:	2100 Vulnerability



DESCRIPTION

The Employee Wellness Center was established in 2011 and currently operates under a contract with Dr. Michele Libman. The Employee Wellness Center provides medical services for Martin County employees, family members, and retirees that are on the County's health insurance. Some of the services offered include primary care, preventative care, workers' compensation, occupational health, labs, x-ray, and prescription dispensing.



BACKGROUND

Currently, Employee Wellness is operating at a high utilization rate and based on analysis from the County's benefits consultant, Gehring Group, we are expected to meet or exceed maximum capacity within a few years. Additionally, the parking in this area has always been difficult and often a complaint from our employees. In November 2022, the BOCC approved the County to build its own facility for its clinic operations.

PROJECT ORIGATION

Efficiency Initiatives

JUSTIFICATION

The Employee Wellness Center currently located at 1050 SE Monterey Road has steadily experienced an increase in its utilization and capacity over the past several years. Staff has explored options to plan for future expansion and capacity issues of the Employee Wellness Center.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Design/Planning	1,417,364	227,914		1,189,450	0	0	0	0	0
Construction	8,500,000	0		0	8,500,000	0	0	0	0
Equipment	1,500,000	0		0	1,500,000	0	0	0	0
Expenditure Total	11,417,364	227,914		1,189,450	10,000,000	0	0	0	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Ad Valorem	7,086,914	227,914	5,859,000	500,000	500,000	0	0	0	0
Capital Project Fund	4,330,450	0	4,330,450	0	0	0	0	0	0
Revenue Total	11,417,364	227,914	10,189,450	500,000	500,000	0	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

The wellness clinic building is expected to increase the operational budget by about \$80,000 annually.

House of Refuge Rehabilitation - Phase II

Category	Non-Concurrency
Project Number	9022
Location	301 SE MacArthur Blvd
District	1
Project Limits	House of Refuge Site
Related Projects	N/A
Lead Department/Division	General Services
Year Project Initiated	FY2024
Project Life Cycle	10
Resilience Requirements:	



DESCRIPTION

House of Refuge site restoration and building renovation projects are based on the 2020 Historic Structures Report prepared by REG Architects, including but not limited to: additional engineering and architectural evaluations; window and door replacements; roof replacements; foundation repairs; weather proofing; drainage repairs; and ADA improvements. The museum building was renovated in 2025-26. However, the remaining five structures and the site also need significant repairs and renovation.

BACKGROUND

Built in 1876, maintenance and repairs of the House of Refuge facilities are a continuous process due to the age of the facilities and their proximity to the ocean. In 2020 the County commissioned REG Architects to perform a comprehensive study of the facilities and site. REG provided recommendations and budget estimates for additional analyses and key components of the site and facilities and provided maintenance and repair recommendations.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The County is continually applying for grant funding to supplement the maintenance and repair costs for the facilities and site. The Historical Society of Martin County is also actively seeking donations for upkeep and improvements to the facilities. The 2020 Historic Structures Report is the basis for the continued repair and maintenance costs for this historic landmark. Additional structural and building analyses are required to continue the repair and restoration efforts.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	3,406,342	1,906,342		350,000	0	0	0	0	1,150,000
Expenditure Total	3,406,342	1,906,342		350,000	0	0	0	0	1,150,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Grant	231,398	231,398	0	0	0	0	0	0	0
Ad Valorem	2,024,944	1,674,944	0	350,000	0	0	0	0	0
Revenue Total	2,256,342	1,906,342	0	350,000	0	0	0	0	0

Total Unfunded: -1,150,000

OPERATING BUDGET IMPACT

There will be minimal to no impact to the operating budget.

Administration Building 3rd & 4th Floor Window Hardening

Category	Non-Concurrency
Project Number	TBD
Location	2401 SE Monterey Road
District	1
Project Limits	Administration Building
Related Projects	N/A
Lead Department/Division	General Services
Year Project Initiated	FY2025
Project Life Cycle	15
Resilience Requirements:	



DESCRIPTION

Replace the third and fourth floor windows of the County Administration Building with Building Code storm rated and energy efficient windows for storm resilience and reduced energy consumption.

BACKGROUND

Hurricane shutters were installed on the first and second floors of the building. However, the third and fourth floors are inaccessible to maintenance staff. The third and fourth floor windows are not compliant with current building codes regarding wind-born debris resistance and energy efficiency impact rated, leaving this critical County building vulnerable to storm damage.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The project is required to harden the Administration Building for better resiliency during and after storm events. The General Services Department will research building hardening grants to supplement funding for this project.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	1,000,000	0		0	0	0	0	0	1,000,000
Design/Planning	100,000	0		0	0	0	0	0	100,000
Expenditure Total	1,100,000	0		0	0	0	0	0	1,100,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Ad Valorem	0	0	0	0	0	0	0	0	0
Revenue Total	0	0	0	0	0	0	0	0	0

Total Unfunded: -1,100,000

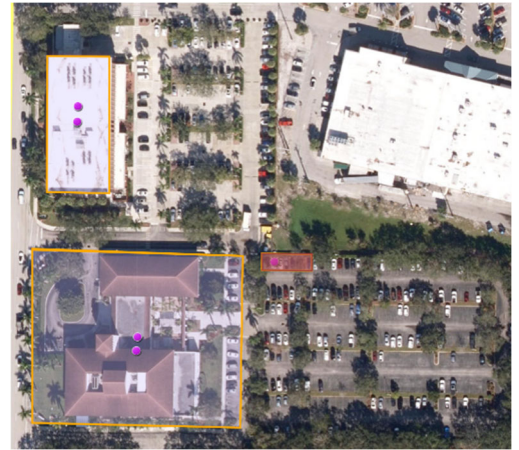
OPERATING BUDGET IMPACT

There will be minimal to no impact to the operating budget.

Administration Building EV Chargers

Category	Non-Concurrency
Project Number	TBD
Location	2401 SE Monterey Road
District	1
Project Limits	Administration Building
Related Projects	N/A
Lead Department/Division	General Services
Year Project Initiated	FY2025
Project Life Cycle	15

Resilience Requirements:



DESCRIPTION

Construct 6 EV charging stations in the Administration Building/Blake Library parking lot. One space will be converted to HC accessible and includes an ADA compliant sidewalk connection to the existing accessible routes. A new electrical service will be installed for this project.

BACKGROUND

The County's light vehicle fleet will eventually include electric vehicles in the future. However, several County employees own electric vehicles and their popularity will continue to rise. The County does not currently own any EV charging stations.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

As the County light vehicle fleet moves towards sustainability, EV charging stations will be needed at County several facilities. This piloting project will assist in determining the future logistics and procedures for County electric vehicle fleet expansion and to serve employees who own electric vehicles.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	120,000	0		0	0	0	0	0	120,000
Expenditure Total	120,000	0		0	0	0	0	0	120,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Grant	0	0	0	0	0	0	0	0	0
Ad Valorem	0	0	0	0	0	0	0	0	0
Revenue Total	0	0	0	0	0	0	0	0	0

Total Unfunded:

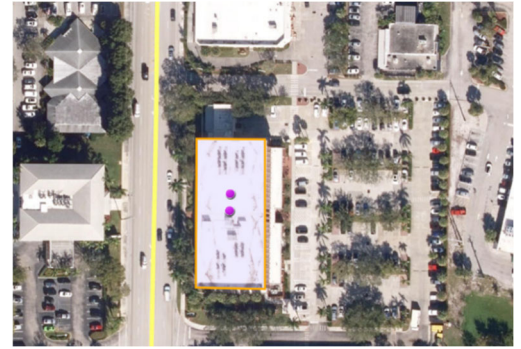
-120,000

OPERATING BUDGET IMPACT

This project is expected to increase the operating budget by approximately \$16,000 annually.

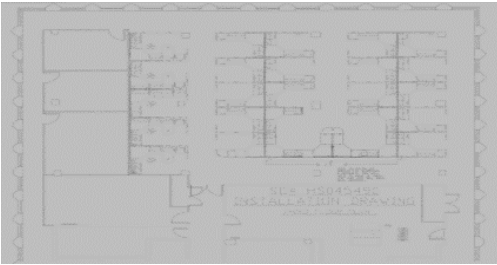
Administration Building 3rd Floor Remodel

Category	Non-Concurrency
Project Number	TBD
Location	2401 SE Monterey Road
District	1
Project Limits	Administration Building
Related Projects	N/A
Lead Department/Division	General Services
Year Project Initiated	FY2025
Project Life Cycle	15
Resilience Requirements:	



DESCRIPTION

Replace existing cubicles with new cubicles in the ITS Department on the 3rd floor of the Administration building.



BACKGROUND

The existing cubicles were installed in 2003. They are near the end of their useful life. Replacement and repair parts are unavailable and the current configurations do not meet the current needs of the department.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The inability to repair the existing cubicles is a safety concern and will eventually require the relocation of staff to areas outside of the department when the existing furniture fails or is deemed unsafe.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	200,000	0		0	0	0	0	0	200,000
Expenditure Total	200,000	0		0	0	0	0	0	200,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Ad Valorem	200,000	0	0	0	0	0	0	0	200,000
Revenue Total	200,000	0	0	0	0	0	0	0	200,000

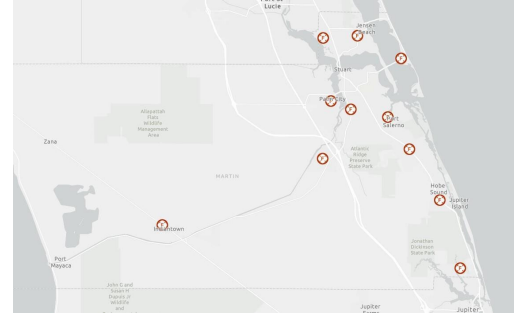
Total Unfunded: 0

OPERATING BUDGET IMPACT

The project is not expected to create an impact to the operating budget.

Fire Rescue Facilities Fixed Asset Replacement (FARB)

Category	Non-Concurrency
Project Number	21421
Location	Countywide
District	Countywide
Project Limits	Fire Rescue Facilities
Related Projects	N/A
Lead Department/Division	General Services
Year Project Initiated	FY2021
Project Life Cycle	
Resilience Requirements:	



DESCRIPTION

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

BACKGROUND

This sheet will enable planned and scheduled equipment and components replacement at Fire Rescue facilities throughout the County. The total area of buildings being maintained is approximately 125,500 square feet.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The budget is for the replacement/refurbishment of building equipment and components to extend the useful life of the facility, safety of its occupants and minimize failure and disruption of Fire Station operations.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	6,000,000			600,000	600,000	600,000	600,000	600,000	3,000,000
Expenditure Total	6,000,000	0		600,000	600,000	600,000	600,000	600,000	3,000,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Fire MSTU	6,000,000		0	600,000	600,000	600,000	600,000	600,000	3,000,000
Revenue Total	6,000,000	0	0	600,000	600,000	600,000	600,000	600,000	3,000,000

Total Unfunded:

0

OPERATING BUDGET IMPACT

There will be minimal to no impact to the operating budget.

Fire Station 23 (Kanner Highway) Expansion

Category	Non-Concurrency
Project Number	TBD
Location	4181 S Kanner Hwy
District	2
Project Limits	Fire Station 23 Property
Related Projects	N/A
Lead Department/Division	General Services
Year Project Initiated	FY2024
Project Life Cycle	15
Resilience Requirements:	2100 Vulnerability



DESCRIPTION

Design and construction for the expansion of the current Fire Station 23 to accommodate additional apparatus bay space and personnel sleeping quarters.

BACKGROUND

Station 23 is located in the central corridor of Martin County and has experienced significant increases in call volume over the last 10 years. All current and future station projects are designed with a minimum of 3 bays to allow for growth and additional apparatus for a response which is much more cost-effective than building an additional fire station.

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
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	3,700,000	0		0	0	0	0	0	3,700,000
Design/Planning	400,000	0		400,000	0	0	0	0	0
Expenditure Total	4,100,000	0		400,000	0	0	0	0	3,700,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Impact Fee	0	0	0	0	0	0	0	0	0
Fire MSTU	4,100,000	0	0	600,000	600,000	600,000	600,000	600,000	1,100,000
Revenue Total	4,100,000	0	0	600,000	600,000	600,000	600,000	600,000	1,100,000

Total Unfunded: 0

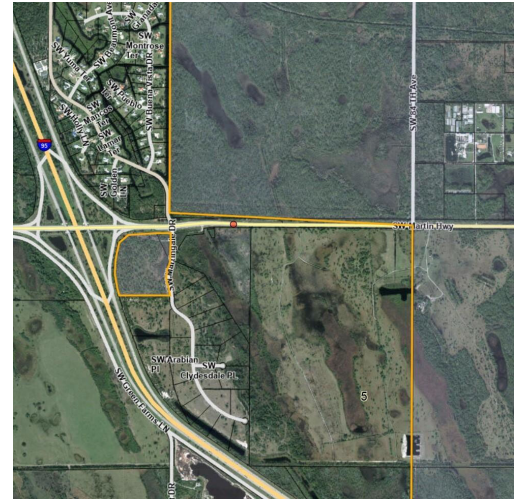
OPERATING BUDGET IMPACT

It is expected that this project will increase the operating budget by an estimated \$8,000 annually.

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 Department/Division	General Services
Year Project Initiated	FY2019
Project Life Cycle	50

Resilience Requirements:



DESCRIPTION

This project consists of the design and construction of a new drive-thru Fire Rescue station at a site to be determined in Station 21 zone. The station will be designed to support current operations while allowing for future expansion as service demands increase.

BACKGROUND

Since 2009, Station 21 on Mapp Rd in Palm City has seen its call volume increase by approximately 87%. The call volume increase coupled with the anticipated growth in the western corridor from the Newfield, AgTEC and Martin Commons developments 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 difficulty in maintaining the level of service requirements for response times as outlined in the Comprehensive Growth Management Plan. To meet the future level of service requirements, the construction of this new "Western Palm City" fire station is recommended in the Martin County Fire Station Analysis prepared by Metro Forecasting Models and dated October 2024.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	9,750,000	0		0	0	0	0	0	9,750,000
Design/Planning	1,270,000	40,000		60,000	0	0	0	0	1,170,000
Land	575,000	0		575,000	0	0	0	0	0
Expenditure Total	11,595,000	40,000		635,000	0	0	0	0	10,920,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Developer Contribution	675,000	40,000	60,000	575,000	0	0	0	0	0
Fire MSTU	0	0	0	0	0	0	0	0	0
Impact Fee	3,485,000	0	0	3,485,000	0	0	0	0	0
Revenue Total	4,160,000	40,000	60,000	4,060,000	0	0	0	0	0

Total Unfunded: -7,435,000

OPERATING BUDGET IMPACT

Initial Expenses will be Apparatus and Equipment: \$2,759,700; Bunker Gear and Uniforms: \$271,080. Recurring Annual Expenses - Personnel: \$2,879,494; Operating and Medical Supplies: \$95,000; Fuel: \$46,000; Landscape Maintenance: \$12,000; Building Maintenance: \$19,000; Utilities: \$26,000.

Fire Station 24 (Indiantown) Relocation

Category	Concurrency
Project Number	TBD
Location	16550 SW Warfield Blvd
District	3
Project Limits	Indiantown
Related Projects	N/A
Lead Department/Division	General Services
Year Project Initiated	FY2025
Project Life Cycle	50
Resilience Requirements:	



DESCRIPTION

This project consists of the design and construction of a new drive-thru Fire Rescue station at a site to be determined in Station 24 zone. The station will be designed to support current operations while allowing for future expansion as service demands increase.



BACKGROUND

Built in the 1960s, part of the Indiantown Governmental Center houses Fire Station 24. Over the last 60-years, modifications created the current joint-use facility, leaving little room for further expansion. Growth in Indiantown and nearby areas will increase call volume, requiring expanded Fire Rescue services. Expanding the existing facility for future needs will be difficult and costly at its current location.

PROJECT ORIGATION

Levels of Service/Comprehensive Plan Requirements

JUSTIFICATION

The level of service for fire rescue services required by the interlocal agreement with the Village of Indiantown and the Comprehensive Growth Management Plan will be difficult to maintain given the fire station's current location, and with the future growth in Indiantown and the surrounding areas. To meet future level of service requirements, construction of a new station is recommended in the Martin County Fire Station Analysis prepared by Metro Forecasting Models and dated October 2024.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	8,937,500	0		0	0	0	0	0	8,937,500
Design/Planning	1,072,500	0		0	0	0	0	0	1,072,500
Expenditure Total	10,010,000	0		0	0	0	0	0	10,010,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Impact Fee	0	0	0	0	0	0	0	0	0
Fire MSTU	0	0	0	0	0	0	0	0	0
Revenue Total	0	0	0	0	0	0	0	0	0

Total Unfunded: -10,010,000

OPERATING BUDGET IMPACT

There will be a slight increase to utility and building maintenance cost due to the increased capacity of the new building.

Fire Station 22 (Tropical Farms) Relocation

Category	Non-Concurrency
Project Number	TBD
Location	8446 SW Tropical Ave
District	3
Project Limits	To Be Determined
Related Projects	N/A
Lead Department/Division	General Services
Year Project Initiated	FY2024
Project Life Cycle	
Resilience Requirements:	2100 Vulnerability



DESCRIPTION

This project consists of the design and construction of a new drive-thru Fire Rescue station at a site to be determined in Station 22 zone. The station will be designed to support current operations while allowing for future expansion as service demands increase.

BACKGROUND

The current location of Fire Station 22 within the residential neighborhood is incompatible and results in noise complaints. Response time to emergencies is slowed while traveling to the main arterial roadways and I-95. Call volume increases coupled with the anticipated growth along Western Bridge Road will make the level of service requirements for fire suppression and emergency medical services increasingly difficult to maintain for the closest fire station 32 in Hobe Sound.

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. To meet the future level of service requirements, the relocation of Fire Station 22 is recommended in the Martin County Fire Station Analysis prepared by Metro Forecasting Models and dated October 2024.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	8,937,500	0		0	0	0	0	0	8,937,500
Design/Planning	1,072,500	0		0	0	0	0	0	1,072,500
Land	500,000	0		0	0	0	0	0	500,000
Expenditure Total	10,510,000	0		0	0	0	0	0	10,510,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Impact Fee	0	0	0	0	0	0	0	0	0
Fire MSTU	0	0	0	0	0	0	0	0	0
Revenue Total	0	0	0	0	0	0	0	0	0

Total Unfunded: -10,510,000

OPERATING BUDGET IMPACT

There will be a slight increase to utility and building maintenance cost due to the increased capacity.

Fire Station 32 (Hobe Sound) Remodel

Category	Non-Concurrency
Project Number	TBD
Location	12155 SE Federal Hwy
District	3
Project Limits	To Be Determined
Related Projects	N/A
Lead Department/Division	General Services
Year Project Initiated	FY2025
Project Life Cycle	
Resilience Requirements:	2100 Vulnerability



DESCRIPTION

Design and construction for the expansion of the driveway at the current Fire Station 32 to accommodate safe ingress/egress for both fire suppression apparatus as well as citizen vehicles. Adjusting the driveway entrance to the fire station will require an extensive reconstruction effort.

BACKGROUND

Station 32 is located in Hobe Sound at the corner of Olympus Street and US-1. This is the only fire station in the County that doesn't accommodate drive-through ingress/egress which has caused some traffic disruptions with the citizens using Olympus Street to access the park and neighborhood behind the fire station.

PROJECT ORIGATION

Health/Safety Concerns

JUSTIFICATION

For the safety of both fire personnel and citizens for efficient ingress/egress from the fire station and Olympus Street.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	8,937,500	0		0	0	0	0	0	8,937,500
Design/Planning	1,072,500	0		0	0	0	0	0	1,072,500
Expenditure Total	10,010,000	0		0	0	0	0	0	10,010,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Impact Fee	0	0	0	0	0	0	0	0	0
Fire MSTU	0	0	0	0	0	0	0	0	0
Revenue Total	0	0	0	0	0	0	0	0	0

Total Unfunded: -10,010,000

OPERATING BUDGET IMPACT

There will be a slight increase in building maintenance costs due to the increased capacity.

Public Safety Complex Expansion

Category	Concurrency
Project Number	TBD
Location	800 SE Monterey Road
District	2
Project Limits	Public Safety Complex Site
Related Projects	Public Safety Complex Space/Needs Analysis
Lead Department/Division	General Services
Year Project Initiated	FY2024
Project Life Cycle	50
Resilience Requirements:	



DESCRIPTION

The preliminary space needs analysis of the Public Safety Complex resulted in a need to expand the building to accommodate expected growth in staff and operations over the next 10 to 15 years. In summary, the Sheriff's Office will need an additional 47,363 square feet (sf) and the Fire Rescue Department will need an additional 25,220 sf. Additional parking for the building expansion requires an additional 273 parking spaces.

BACKGROUND

The 27,500 sf Sheriff's Administration Building was originally constructed in 1987. The two-story Public Safety Complex addition was constructed in 2007, with the first floor, totaling 67,719 sf, occupied by the Sheriff's Office and the second floor, totaling 34,115 sf, shared between the Sheriff's Office, Fire Rescue, and the Emergency Operations Center. The building lacks space for staff and operational expansion that will be needed over the next 10 to 15 years.

PROJECT ORIGATION

Levels of Service/Comprehensive Plan Requirements

JUSTIFICATION

The Fire Rescue Department and the Martin County Sheriff's Office both anticipate growth of their staff and operations over the next 10-15 years to meet the demand of the County's population growth. The Public Safety Complex will need to be expanded to accommodate the future growth. Alternatively, additional facilities will need to be leased or constructed on other areas of the site, or on alternative properties.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction	50,000,000	0		0	0	0	0	0	50,000,000
Design/Planning	3,000,000	0		0	0	0	0	0	3,000,000
Expenditure Total	53,000,000	0		0	0	0	0	0	53,000,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Ad Valorem	0	0	0	0	0	0	0	0	0
Revenue Total	0	0	0	0	0	0	0	0	0

Total Unfunded: -53,000,000

OPERATING BUDGET IMPACT

An approximation of the future annual operating budget increase for this building expansion is \$100,000.

Martin County, FL
Capital Improvement Plan (CIP)
FY2027 through FY2036

COASTAL EXPENDITURE SUMMARY

Project Name	C or N	Total	To Date	Unfunded	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032-2036
2026 - St. Lucie Inlet Management Plan	N	\$ 123,276,100	-	-	17,085,000	2,010,000	9,585,000	16,860,000	1,585,000	76,151,100
2028 - Beach Management	N	\$ 27,419,590	-	-	500,000	1,600,000	500,000	950,000	500,000	23,369,590
2072 - Bathtub Beach/Sailfish Point Restoration	N	\$ 36,636,813	-	-	7,370,000	-	7,370,000	-	7,370,000	14,526,813
9925 - Reef Management Program	N	\$ 2,510,000	-	-	190,000	330,000	480,000	200,000	270,000	1,040,000
9926 - County Resilience Program	N	\$ 3,420,000	-	-	720,000	300,000	300,000	300,000	300,000	1,500,000
9926C - Shoreline Management	N	\$ 4,950,000	-	-	350,000	2,575,000	650,000	125,000	550,000	700,000
7509 - MacArthur Blvd Dune Restoration	N	\$ 13,430,000	-	-	390,000	4,950,000	350,000	275,000	550,000	6,915,000
2160 - Port Salerno Commercial Fishing Docks	N	\$ 1,000,000	-	(880,000)	-	-	-	-	-	1,000,000
TBD - Bathtub Beach Pavilion	N	\$ 3,200,000	-	(3,200,000)	-	-	-	-	-	3,200,000
TBD - Strategic Waterfront Asset Management	N	\$ 23,490,000	-	(23,215,000)	275,000	-	-	-	-	23,215,000
Total		\$ 239,332,503	\$ -	\$ (27,295,000)	\$ 26,880,000	\$ 11,765,000	\$ 19,235,000	\$ 18,710,000	\$ 11,125,000	\$ 151,617,503

COASTAL REVENUE SUMMARY

Revenue		Total	To Date	Carryover	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032-2036
Ad Valorem		\$ 75,471,913	-	7,100,000	5,815,000	9,756,500	10,574,213	5,906,500	5,906,500	30,413,200
Beach Property MSBU		\$ 1,050,000	-	-	-	1,050,000	-	-	-	-
Bed Tax		\$ 7,500,000	-	2,500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Donation		\$ -	-	-	-	-	-	-	-	-
Federal Funds		\$ 16,500,000	-	-	-	-	-	5,000,000	-	11,500,000
Grant		\$ 92,018,234	-	8,968,300	9,332,350	4,350,520	5,757,350	8,689,215	4,583,513	50,336,986
Hutchinson Island MSTU		\$ 5,015,000	-	950,000	406,500	406,500	406,500	406,500	406,500	2,032,500
Private Contribution		\$ 11,972,356	-	60,000	2,322,287	-	2,322,287	-	2,322,287	4,945,495
Vessel Registration Fee		\$ 2,510,000	-	710,000	180,000	180,000	180,000	180,000	180,000	900,000
Total		\$ 212,037,503	\$ -	\$ 20,288,300	\$ 18,556,137	\$ 16,243,520	\$ 19,740,350	\$ 20,682,215	\$ 13,898,800	\$ 102,628,181

St. Lucie Inlet Management Plan

Category	Non-Concurrency
Project Number	2026
Location	St. Lucie Inlet
District	Countywide
Project Limits	St. Lucie Inlet, flood shoals and county coastal beaches
Related Projects	Bathtub Beach-Sailfish Point Nourishment/Resilience
Lead Department/Division	Public Works/Environmental Resource Division
Year Project Initiated	1978
Project Life Cycle	3
Resilience Requirements:	2040 Vulnerability



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 and the 2023 Sediment Budget update. Maintenance projects remove sand from the navigation channel, impoundment basin, and interior shoals to provide safe navigation through the Inlet.

BACKGROUND

In 1978, the County signed a Project Cooperation Agreement with the US Army Corps of Engineers for St. Lucie Inlet maintenance. Due to unpredictable federal funds, the County created a local funding source to cover costs when state and federal funds are unavailable. The 2016 St. Lucie Inlet Management Plan, updated in 2023, mandates sand bypassing to address erosion. Costs for sand bypassing, monitoring, and beach placement are borne by the County, with future projects occurring regularly.

PROJECT ORIGATION

Strategic Planning

JUSTIFICATION

Policy 14.1A.10 of the Comprehensive Growth Management Plan requires identifying projects to eliminate public hazards and repair or replace obsolete facilities. This project restores a county recreational facility. The St. Lucie Inlet Management Plan mandates inlet maintenance and material placement. Ensuring safe navigation through the St. Lucie Inlet is a top priority for boaters.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
CEI	3,952,200	0		500,000	0	500,000	500,000	0	2,452,200
Construction/Capital Maintenance	102,773,900	0		14,500,000	0	7,500,000	14,500,000	0	66,273,900
Design/Planning	5,450,000	0		975,000	900,000	475,000	750,000	475,000	1,875,000
Monitoring	11,100,000	0		1,110,000	1,110,000	1,110,000	1,110,000	1,110,000	5,550,000
Expenditure Total	123,276,100	0		17,085,000	2,010,000	9,585,000	16,860,000	1,585,000	76,151,100

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Vessel Registration Fee	1,800,000	0	700,000	110,000	110,000	110,000	110,000	110,000	550,000
Grant	58,976,100	0	5,000,000	8,542,500	1,005,000	4,792,500	8,055,000	792,500	30,788,600
Federal Funds	10,000,000	0	0	0	0	0	5,000,000	0	5,000,000
Bed Tax	7,500,000	0	2,500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Ad Valorem	45,000,000	0	0	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	22,500,000
Revenue Total	123,276,100	0	8,200,000	13,652,500	6,115,000	9,902,500	18,165,000	5,902,500	61,338,600

Total Unfunded: 0

OPERATING BUDGET IMPACT

Staff time to administer the program.

Beach Management

Category	Non-Concurrency
Project Number	2028
Location	Hutchinson Island
District	1
Project Limits	Northern 4 miles of Martin County coastal beach
Related Projects	County Resilience Program
Lead Department/Division	Public Works/Environmental Resource Division
Year Project Initiated	1995
Project Life Cycle	8
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

The Federal Shore Protection Project includes nourishment of the northern 4 miles of Atlantic Coast beach in Martin County including dune reconstruction & planting.

BACKGROUND

In August 1995, the County signed a Project Cooperation Agreement with the U.S. Army Corps of Engineers, adding a 1/4 mile at the southern end as a local option. The project aims to protect upland infrastructure and public health. Cost sharing is 46.59% US Army Corps, 24.27% State, and 29.14% Martin County, with funding subject to approval by legislative bodies. FY33 project funding is accumulated from previous fiscal years.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Policy 8.2E.10 of the Comprehensive Growth Management Plan has Coastal Infrastructure Requirements "to maintain established levels of service and phased and maintained infrastructure to assure that adequate public facilities and services are available to existing and projected residents and visitors to the coastal high-hazard area."

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
CEI	1,000,000	0		0	200,000	0	0	0	800,000
Construction/Capital Maintenance	20,919,590	0		0	900,000	0	0	0	20,019,590
Design/Planning	500,000	0		0	0	0	450,000	0	50,000
Monitoring	5,000,000	0		500,000	500,000	500,000	500,000	500,000	2,500,000
Expenditure Total	27,419,590	0		500,000	1,600,000	500,000	950,000	500,000	23,369,590

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Hutchinson Island MSTU	2,900,000	0	500,000	240,000	240,000	240,000	240,000	240,000	1,200,000
Grant	13,854,590	0	2,500,000	229,850	735,520	229,850	436,715	229,850	9,492,805
Federal Funds	6,500,000	0	0	0	0	0	0	0	6,500,000
Ad Valorem	4,165,000	0	400,000	50,000	416,500	416,500	416,500	416,500	2,049,000
Revenue Total	27,419,590	0	3,400,000	519,850	1,392,020	886,350	1,093,215	886,350	19,241,805

Total Unfunded: 0

OPERATING BUDGET IMPACT

Staff time to administer the program.

Bathtub Beach/Sailfish Point Restoration

Category	Non-Concurrency
Project Number	2072
Location	Hutchinson Island
District	1
Project Limits	Coastal Beach along Bathtub Beach and Sailfish Point
Related Projects	St. Lucie Inlet Management Plan/County Resilience Program
Lead Department/Division	Public Works/Environmental Resource Division
Year Project Initiated	2015
Project Life Cycle	2
Resilience Requirements:	2040 Vulnerability



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 the beach. Periodic nourishment projects will be required to maintain the project by restoring the beach and dune system.

BACKGROUND

Bathtub Beach is a popular spot, but from 2007, recurring erosion events caused repair costs of about \$500,000/year. In 2019, a cost-sharing agreement was made with the Sailfish Point Property Owner's Association (POA). The next project is planned for 2027. Sand bypassing for this area is part of the Inlet Management Plan, with 36.99% of costs eligible for state funding under the Long-Range Beach Management program.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Policy 8.2E.10 of the Comprehensive Growth Management Plan has Coastal Infrastructure Requirements "to maintain established levels of service and phased and maintained infrastructure to assure that adequate public facilities and services are available to existing and projected residents and visitors to the coastal high-hazard area."

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
CEI	880,000	0		165,000	0	165,000	0	165,000	385,000
Construction/Capital Maintenance	34,381,813	0		6,930,000	0	6,930,000	0	6,930,000	13,591,813
Design/Planning	1,375,000	0		275,000	0	275,000	0	275,000	550,000
Monitoring	0	0		0	0	0	0	0	0
Expenditure Total	36,636,813	0		7,370,000	0	7,370,000	0	7,370,000	14,526,813

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Hutchinson Island MSTU	1,200,000	0	450,000	75,000	75,000	75,000	75,000	75,000	375,000
Private Contribution	11,912,356	0	0	2,322,287	0	2,322,287	0	2,322,287	4,945,495
Grant	9,281,744	0	750,000	0	0	0	0	2,726,163	5,805,581
Ad Valorem	14,242,713	0	6,300,000	330,000	330,000	4,997,713	330,000	330,000	1,625,000
Revenue Total	36,636,813	0	7,500,000	2,727,287	405,000	7,395,000	405,000	5,453,450	12,751,076

Total Unfunded:

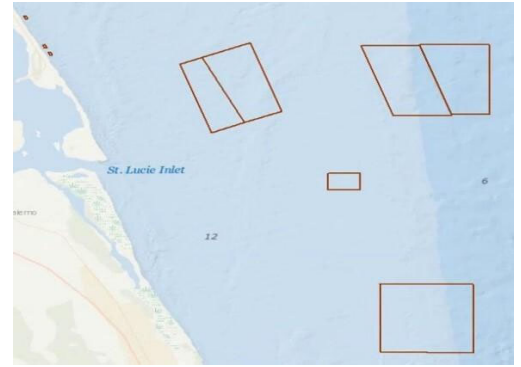
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OPERATING BUDGET IMPACT

Staff time to administer the program.

Reef Management Program

Category	Non-Concurrency
Project Number	9925
Location	Atlantic Ocean
District	Countywide
Project Limits	Atlantic Ocean off Martin County Coast
Related Projects	N/A
Lead Department/Division	Public Works/Environmental Resource Division
Year Project Initiated	1980
Project Life Cycle	20
Resilience Requirements:	



DESCRIPTION

FY27 work includes annual monitoring of 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 restoration and conservation activities along with status updates are also a priority.

BACKGROUND

The Martin County Reef Management Plan focuses on ecosystem health in local waters, including artificial and natural reefs and native and invasive species. Over 125 artificial reefs have been constructed to enhance fishing and reduce pressure on natural reefs. Inshore efforts support oyster bed restoration, shoreline protection, juvenile fish habitat, and water quality. The County collaborates on coral conservation and education. Offshore reefs require annual monitoring for 2-5 years.

PROJECT ORIGATION

Master Plans

JUSTIFICATION

The state of Florida's Artificial Reef Development Plan emphasizes the need for local artificial reef plans. Martin County utilized prescribed guidelines in Chapter 68E-9, Florida Administrative Code and the State of Florida Artificial Reef Strategic Plan to develop the local program consistent with state objectives.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	1,630,000	0		130,000	130,000	300,000	150,000	170,000	750,000
Design/Planning	380,000	0		0	150,000	130,000	0	50,000	50,000
Monitoring	500,000	0		60,000	50,000	50,000	50,000	50,000	240,000
Expenditure Total	2,510,000	0		190,000	330,000	480,000	200,000	270,000	1,040,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Vessel Registration Fee	710,000	0	10,000	70,000	70,000	70,000	70,000	70,000	350,000
Grant	600,000	0	0	60,000	60,000	60,000	60,000	60,000	300,000
Ad Valorem	1,200,000	0	200,000	100,000	100,000	100,000	100,000	100,000	500,000
Revenue Total	2,510,000	0	210,000	230,000	230,000	230,000	230,000	230,000	1,150,000

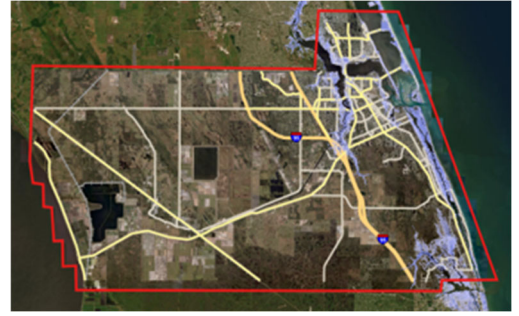
Total Unfunded: 0

OPERATING BUDGET IMPACT

Staff time to administer the program.

County Resilience Program

Category	Non-Concurrency
Project Number	9926
Location	Countywide
District	Countywide
Project Limits	Countywide
Related Projects	Stormwater Master Plan and Implementation of TMDL/BMAP Compliance Projects
Lead Department/Division	Public Works/Environmental Resource Division
Year Project Initiated	FY2021
Project Life Cycle	20
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

Building off the 2025 Vulnerability Assessment (VA) and its project recommendations, the program includes: data gathering and monitoring, community engagement, planning, intra-agency coordination, policy review and updates, adaptation planning, hydrologic and hydraulic analysis/studies, economic-cost benefit analysis, design standards, and project development and prioritization to reduce risk. Additional impacts such as heat, water quality, and ecology health will also be included.

BACKGROUND

In 2015, Florida Legislature directed jurisdictions to add a component that includes development and redevelopment principles, strategies and engineering solutions that reduce the flood risk in coastal areas that are the results of high-tide events, storm surge, flash floods, stormwater runoff, and related impacts of sea-level rise. Initial work began in 2018 to address resilience of County infrastructure. This work allows for projects to be eligible for grant funding.

PROJECT ORIGATION

Levels of Service/Comprehensive Plan Requirements

JUSTIFICATION

The resilience program provides an approach to developing and prioritizing projects to reduce and eliminate risk from public hazards. Under Policy 14.1A.10(1) of the Comprehensive Plan, new public facilities, and improvements to existing public facilities that eliminate public hazards are a priority for funding and execution of capital improvements.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Design/Planning	3,420,000	0		720,000	300,000	300,000	300,000	300,000	1,500,000
Expenditure Total	3,420,000	0		720,000	300,000	300,000	300,000	300,000	1,500,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Grant	420,000	0	120,000	300,000	0	0	0	0	0
Ad Valorem	3,000,000	0	0	300,000	300,000	300,000	300,000	300,000	1,500,000
Revenue Total	3,420,000	0	120,000	600,000	300,000	300,000	300,000	300,000	1,500,000

Total Unfunded: 0

OPERATING BUDGET IMPACT

Staff time to administer the program.

Shoreline Management

Category	Non-Concurrency
Project Number	9926C
Location	Various
District	Countywide
Project Limits	Shorelines within Martin County
Related Projects	N/A
Lead Department/Division	Public Works/Environmental Resource Division
Year Project Initiated	FY2021
Project Life Cycle	20
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

Shoreline Management includes design and construction of hybrid living shoreline projects to stabilize the shorelines, reduce erosion, improve water quality, enhance nearshore habitats, maintain access, and provide community involvement opportunities.

BACKGROUND

Martin County's shorelines along the St. Lucie River, Indian River, and Loxahatchee River face threats to mangrove, oyster, and seagrass habitats due to rising water levels, turbidity, and declining water quality. The County's non-beach waterfront shoreline areas including spoil islands feature protection and management with breakwaters that promote mangrove growth, reduce turbidity, and support seagrass recruitment.

PROJECT ORIGATION

Grant Opportunities

JUSTIFICATION

Goal 9.1 of the Comprehensive Growth Management Plan aims to conserve and preserve Martin County's natural resources, including air, water, habitat, and the St. Lucie Estuary and Indian River Lagoon, balancing public and private property rights. Policy 14.1A.10 requires identifying projects that eliminate public hazards and repair outdated facilities to maintain service standards. These projects contribute to achieving these goals.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	3,925,000	0		0	2,500,000	500,000	0	500,000	425,000
Design/Planning	600,000	0		300,000	25,000	50,000	75,000	50,000	100,000
Monitoring	425,000	0		50,000	50,000	100,000	50,000	0	175,000
Expenditure Total	4,950,000	0		350,000	2,575,000	650,000	125,000	550,000	700,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Grant	4,250,000	0	0	200,000	2,550,000	500,000	0	500,000	500,000
Ad Valorem	700,000	0	200,000	50,000	50,000	50,000	50,000	50,000	250,000
Revenue Total	4,950,000	0	200,000	250,000	2,600,000	550,000	50,000	550,000	750,000

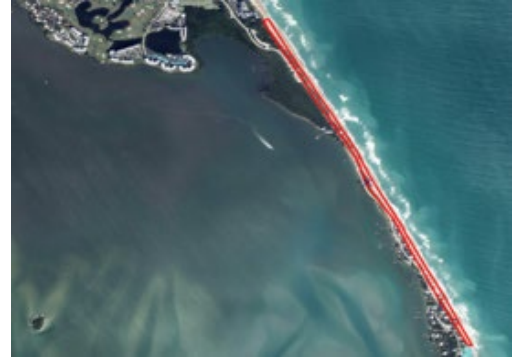
Total Unfunded: 0

OPERATING BUDGET IMPACT

Staff time to administer the program.

MacArthur Blvd Dune Restoration

Category	Non-Concurrency
Project Number	7509
Location	Hutchinson Island
District	1
Project Limits	MacArthur Blvd Dune from R-26 to R-34
Related Projects	N/A
Lead Department/Division	Public Works/Environmental Resource Division
Year Project Initiated	FY2023
Project Life Cycle	5
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

The MacArthur Blvd dune restoration project plans to reconstruct a beachfront dune along MacArthur Boulevard beach beginning at Florida Department of Environmental Protection (FDEP) Monument R-25 and extending south to R-34.



BACKGROUND

The MacArthur Dune was damaged in 2004 by Hurricanes Frances and Jeanne, was restored through a FEMA project. However, Hurricane Ian (2022) and Hurricane Nicole (2022) caused significant erosion, requiring extensive restoration. Necessary permits and easements will be obtained, and FDEP funds allocated in December 2022 will cover part of the project. Construction is planned for FY28/FY29, with additional funding needed, possibly from assessments on homeowners fronting the dune.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Policy 8.2E.10 of the Comprehensive Growth Management Plan has Coastal Infrastructure Requirements "to maintain established levels of service and phased and maintained infrastructure to assure that adequate public facilities and services are available to existing and projected residents and visitors to the coastal high-hazard area." This work involves mitigation practices to protect MacArthur Blvd infrastructure from high-tide events, storm surges, and related impacts of sea-level rise.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
CEI	450,000	0		0	200,000	0	0	0	250,000
Construction/Capital Maintenance	9,400,000	0		0	4,400,000	0	0	0	5,000,000
Design/Planning	740,000	0		165,000	0	0	0	300,000	275,000
Monitoring	2,840,000	0		225,000	350,000	350,000	275,000	250,000	1,390,000
Expenditure Total	13,430,000	0		390,000	4,950,000	350,000	275,000	550,000	6,915,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Grant	4,575,800	0	538,300	0	0	175,000	137,500	275,000	3,450,000
Beach Property MSBU	1,050,000	0	0	0	1,050,000	0	0	0	0
Hutchinson Island MSTU	915,000	0	0	91,500	91,500	91,500	91,500	91,500	457,500
Ad Valorem	6,889,200	0	0	210,000	4,060,000	210,000	210,000	210,000	1,989,200
Revenue Total	13,430,000	0	538,300	301,500	5,201,500	476,500	439,000	576,500	5,896,700

Total Unfunded:

0

OPERATING BUDGET IMPACT

Staff time to administer the program.

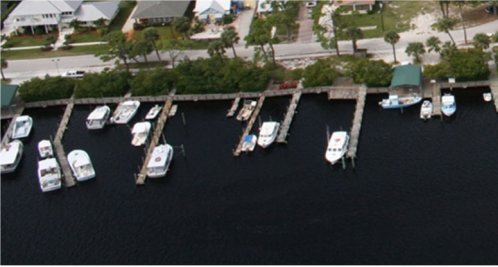
Port Salerno Commercial Fishing Docks

Category	Non-Concurrency
Project Number	2160
Location	Port Salerno
District	4
Project Limits	Manatee Pocket in the vicinity of SE Park Drive
Related Projects	N/A
Lead Department/Division	Public Works/Environmental Resource Division
Year Project Initiated	
Project Life Cycle	10
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

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



BACKGROUND

The Port Salerno Commercial Fisherman requested rehabilitation for the commercial fishing docks. Some small docks with boardwalks through mangroves will be removed to allow mangrove expansion. Maintenance dredging will be done within an existing submerged land lease, with no changes to its boundary. The project will not require County funds.

PROJECT ORIGATION

Other

JUSTIFICATION

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." This project replaces/restores an existing facility.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	1,000,000	0		0	0	0	0	0	1,000,000
Expenditure Total	1,000,000	0		0	0	0	0	0	1,000,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Grant	60,000	0	60,000	0	0	0	0	0	0
Private Contribution	60,000	0	60,000	0	0	0	0	0	0
Revenue Total	120,000	0	120,000	0	0	0	0	0	0

Total Unfunded: -880,000

OPERATING BUDGET IMPACT

Operating budget will not be affected as the docks are maintained through a third party lease.

Bathtub Beach Pavilion

Category	Non-Concurrency
Project Number	TBD
Location	1585 SE MacArthur Blvd
District	1
Project Limits	Bathtub Beach
Related Projects	N/A
Lead Department/Division	Public Works/Environmental Resource Division
Year Project Initiated	FY2027
Project Life Cycle	20
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

Design and construction a pavilion that will incorporate resilience measures and with a cantilevered foundation located behind (landward) and over the new seawall to reduce the potential for future damages in storm events. On the pavilion, there will be a centralized lifeguard station.

BACKGROUND

Since 1987, a pavilion stood at Bathtub Beach, originally built upland behind a vegetated dune with a boardwalk crossover. Over time, erosion shifted the shoreline west, and after beach engineering, it sat seaward of the dune. In November 2022, Hurricane Nicole caused severe damage. Deemed at risk of imminent failure, it was demolished in March 2024 and declared a total loss.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The pavilion will provide shade, rest areas, and gathering space for families, anglers, and beachgoers, enhancing comfort and usability. Reestablishing this structure will support continued public access and enjoyment of this shoreline destination. Staff is currently working with FEMA to secure federal funding.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction	2,750,000	0		0	0	0	0	0	2,750,000
Design/Planning	450,000	0		0	0	0	0	0	450,000
Expenditure Total	3,200,000	0		0	0	0	0	0	3,200,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Federal Funds	0	0	0	0	0	0	0	0	0
Ad Valorem	0	0	0	0	0	0	0	0	0
Revenue Total	0	0	0	0	0	0	0	0	0

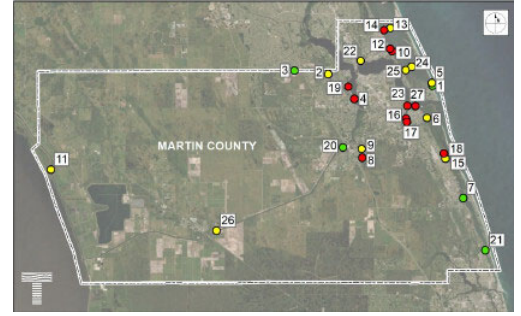
Total Unfunded: -3,200,000

OPERATING BUDGET IMPACT

Parks & Recreation will maintain the pavilion once constructed.

Strategic Waterfront Asset Management

Category	Non-Concurrency
Project Number	TBD
Location	Various
District	Countywide
Project Limits	County inland 27 waterfront parks that have shoreline protection and public access features
Related Projects	N/A
Lead Department/Division	Public Works/Environmental Resource Division
Year Project Initiated	FY2027
Project Life Cycle	
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

Martin County maintains 27 non-beachfront waterfront parks along inland waterways, including the St. Lucie River, Lake Okeechobee canals, and the Indian River Lagoon. These parks include critical infrastructure such as bulkheads, riprap, boat ramps, docks, and elevated walkways that support public access, safety, and shoreline resilience.

BACKGROUND

These parks provide vital public waterfront access and include features such as bulkheads, riprap, boat ramps, docks, and elevated walkways. Many facilities are aging and require evaluation to remain safe and resilient to erosion, storms, and sea level rise. This effort distinguishes routine maintenance from capital improvements, which are larger, one-time investments that replace or significantly upgrade public facilities and require long-term financial planning.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Policy 8.2E.10 of the Comprehensive Growth Management Plan has Coastal Infrastructure Requirements "to maintain established levels of service and phased and maintained infrastructure to assure that adequate public facilities and services are available to existing and projected residents and visitors to the coastal high-hazard area."

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Design/Planning	1,750,000	0		175,000	0	0	0	0	1,575,000
Construction/Capital Maintenance	16,540,000	0		100,000	0	0	0	0	16,440,000
Monitoring	5,200,000	0		0	0	0	0	0	5,200,000
Expenditure Total	23,490,000	0		275,000	0	0	0	0	23,215,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Ad Valorem	275,000	0	0	275,000	0	0	0	0	0
Grant	0	0	0	0	0	0	0	0	0
Donation	0	0	0	0	0	0	0	0	0
Private Contribution	0	0	0	0	0	0	0	0	0
Revenue Total	275,000	0	0	275,000	0	0	0	0	0

Total Unfunded: -23,215,000

OPERATING BUDGET IMPACT

On-going maintenance costs will be identified as projects are designed.

STRATEGIC WATERFRONT ASSET MANAGEMENT

PID	Park Name	Timeframe (yrs)	Feature Type	Cost (\$)	Cost with Contingency (\$)	Description
1	Bathtub Reef Beach (Riverside) Park	0	Pier	\$38,000	\$45,000	Scope out and implement changes needed to modify pier due to the adaptation project on MacArthur Blvd.
		5	Misc Insp	\$9,000	\$11,000	Inspect piles and hardware
		5	Natural Shoreline	--	--	Monitor natural shoreline for erosion and exotics
		10	Natural Shoreline	--	--	Monitor natural shoreline for erosion and exotics
2	C-23 Park	5	Misc Insp	\$9,000	\$11,000	Conduct inspection of the facility to evaluate pile integrity and implement recommended repairs
		5	Pier	\$129,000	\$155,000	Replace remaining timber decking and handrails
		5	Natural Shoreline	--	--	Monitor natural shoreline for erosion and exotics
		5	Misc	--	--	Re-vegetate manmade paths to canal (SFWMD)
		10	Pier	\$380,000	\$456,000	Structural repair or replacement of piles
		10	Natural Shoreline	--	--	Monitor natural shoreline for erosion and exotics
3	C-23 Boat Ramp	0	Walkway/Roadway	\$77,000	\$93,000	Regrade road
		0	Misc	\$2,000	\$3,000	Repaint handicap parking spot
		5	Riprap	--	--	Continue to monitor western retaining wall and shoreline
		10	Walkway/Roadway	\$799,000	\$958,000	Roadway improvements
		10	Riprap	--	--	Continue to monitor western retaining wall and shoreline
4	Charlie Leighton Park	0	Misc Insp	\$29,000	\$35,000	Conduct inspection of the facility, implement necessary repairs
		0	Floating Dock	\$6,000	\$8,000	Replace broken pile guides
		0	Bulkhead	\$500	\$600	Place fill at exposed seawall tie-back
		0	Floating Dock	\$500	\$600	Clean and repair ADA accessible kayak launch at rowing dock
		5	Pier	\$124,000	\$149,000	Replace pier at boat ramp
		5	Floating Dock	\$38,000	\$45,000	Replace decking at boat ramp floating docks
		5	Boardwalk	\$285,000	\$342,000	Replace splash apron (boardwalk decking) and inspect bulkhead feature
		5	Natural Shoreline	\$0	\$0	Monitor natural shoreline for erosion and exotics
		10	Floating Dock	\$340,000	\$408,000	Replace floating docks at boat ramp
		10	Natural Shoreline	\$0	\$0	Monitor natural shoreline for erosion and exotics
5	Chastain Beach (Riverside) Park	0	Misc FS/NRS	\$26,000	\$32,000	Conduct feasibility study, natural resource survey, and analyze adaptation strategies
		5	Misc	\$500,000	\$600,000	Implement adaptation strategies (backflow preventers, pumps, additional drainage, raise parking lot elevation)
		5	Walkway/Roadway	\$31,000	\$37,000	Regrade/resurface parking area
		5	Natural Shoreline	\$0	\$0	Monitor natural shoreline for erosion
		10	Natural Shoreline	\$0	\$0	Monitor natural shoreline for erosion
6	Cove Road Park	0	Misc FS/NRS	\$28,000	\$34,000	Conduct feasibility study and natural resource survey for shoreline stabilization
		5	Natural Shoreline	\$0	\$0	Monitor natural shoreline for erosion
		5	Natural Shoreline	\$474,000	\$569,000	Implement shoreline stabilization

PID	Park Name	Timeframe (yrs)	Feature Type	Cost (\$)	Cost with Contingency (\$)	Description
7	Greenfield Park	5	Pier	\$5,000	\$6,000	Replace timber curb
		5	Riprap	\$94,000	\$113,000	Regrade and add additional riprap
		5	Misc Insp	\$10,000	\$12,000	Conduct inspection of the facility
		5	Floating Dock	\$273,000	\$327,000	Non-motorized vessel launch
		10	Pier	\$79,000	\$95,000	Replace decking
8	Halpatiokee Park	0	Misc Insp	\$9,000	\$11,000	Conduct detailed inspection of the bulkhead and boat ramp—restrict public access
		0	Misc	\$0	\$0	Begin design phases for bulkhead and boat ramp repairs/replacement
		5	Bulkhead	\$948,000	\$1,138,000	Replace bulkhead
		5	Boat Ramp	\$505,000	\$606,000	Replace boat ramp
		5	Floating Dock	\$180,000	\$216,000	Repair/replace floating dock
9	Hosford Park	5	Misc Insp	\$9,000	\$11,000	Conduct inspection of the facility
		5	Floating Dock	\$133,000	\$159,000	Repair/replace floating dock
		5	Misc FS/NRS	\$28,000	\$34,000	Conduct feasibility study, natural resource survey, and investigate adaptation strategies (specifically stormwater runoff and fluvial erosion)
		10	Misc	\$500,000	\$600,000	Improve drainage
		10	Misc	\$200,000	\$240,000	Implement adaptation strategies
10	Indian RiverSide Park	0	Misc Insp	\$31,000	\$38,000	Conduct inspection of the facility
		0	Misc	\$0	\$0	Continue permitting/design/construction of living shoreline
		0	Bulkhead	\$500	\$600	Place fill at exposed seawall tie-backs
		5	Misc	\$0	\$0	Construct living shoreline (coastal project)
		5	Pier	\$1,560,000	\$1,872,000	Repair/replace pier (pending inspection)
		5	Bulkhead	\$2,010,000	\$2,412,000	Repair/replace bulkhead (pending inspection)
		5	Natural Shoreline	\$101,000	\$121,000	Implement scheduled sand placement at beach south of the sailing center
11	J & S Boat Ramp	10	Natural Shoreline	\$101,000	\$121,000	Implement scheduled sand placement at beach south of the sailing center
		5	Boat Ramp	\$4,000	\$4,000	Repair boat ramp
		5	Pier	\$9,000	\$10,000	Repair pier substructure
		5	Misc Insp	\$9,000	\$11,000	Inspect pier piles
		10	Pier	\$111,000	\$134,000	Replace pier
12	Jensen Beach Boat Ramp	10	Boat Ramp	\$365,000	\$438,000	Replace boat ramp
		0	Floating Dock	\$15,000	\$18,000	Repair gangways (rotate so rollers are on floating dock and connection points are fixed)
		0	Floating Dock	\$7,000	\$9,000	Repair broken roller hardware and wood surroundings at dock terminus
		5	Misc FS/NRS	\$31,000	\$38,000	Conduct feasibility study and natural resource survey for coastal structures to limit sand buildup on boat ramps
		5	Floating Dock	\$8,000	\$10,000	Replace pile rollers and repair concrete spalls

PID	Park Name	Timeframe (yrs)	Feature Type	Cost (\$)	Cost with Contingency (\$)	Description
12	Jensen Beach Boat Ramp	10	Misc Insp	\$10,000	\$12,000	Conduct inspection of the facility
13	Jensen Causeway Park - East	0	Bulkhead	\$5,000	\$6,000	Clean expansion joints; install backer rods and joint sealant
		0	Natural Shoreline	\$82,000	\$99,000	Place sand on natural shoreline
		5	Natural Shoreline	\$0	\$0	Monitor natural shoreline for erosion
		5	Misc FS/NRS	\$40,000	\$48,000	Conduct feasibility study and natural resource survey for shoreline stabilization methods that allow for public access
		5	Natural Shoreline	\$82,000	\$99,000	Implement scheduled sand placement
		5	Bulkhead	\$90,000	\$108,000	Repair bulkhead cap
		5	Bulkhead	\$0	\$0	Monitor bulkhead placed at washout areas
		5	Riprap	\$0	\$0	Monitor riprap placed at washout areas
		10	Natural Shoreline	\$0	\$0	Monitor natural shoreline for erosion
		10	Natural Shoreline	\$82,000	\$99,000	Implement shoreline stabilization or continue sand placement
		10	Misc Insp	\$28,000	\$34,000	Conduct inspection of the facility
14	Jensen Causeway Park - West	0	Misc Insp	\$41,000	\$49,000	Conduct inspection of the facility
		0	Bulkhead	\$16,000	\$19,000	Clean expansion joints; install backer rods and joint sealant
		0	Bulkhead	\$955,000	\$1,146,000	Repair bulkhead
		5	Misc	\$0	\$0	Implement inspection repairs
		5	Bulkhead	\$189,000	\$227,000	Repair bulkhead cap
		5	Misc FS/NRS	\$45,000	\$54,000	Conduct a feasibility study, natural resource survey, and investigate adaptation strategies for the park
		5	Bulkhead	\$0	\$0	Monitor bulkhead repairs and washout area
		5	Boat Ramp	\$1,350,000	\$1,620,000	Repair/replace boat ramps and increase elevations to improve resilience
		5	Pier	\$456,000	\$547,000	Repair/replace boat ramp piers and increase elevation to improve resilience
		5	Pier	\$935,000	\$1,122,000	Repair/replace northern fishing pier and increase elevation to improve resilience
		10	Bulkhead	\$0	\$0	Raise bulkhead cap elevation to be consistent throughout the island and add resilience
15	Jimmy Graham Park	0	Floating Dock	\$5,000	\$6,000	Replace damaged pile rollers
		5	Floating Dock	\$532,000	\$638,000	Repair/replace gangway and docks
		5	Misc FS/NRS	\$26,000	\$32,000	Conduct a feasibility study, natural resource survey, and investigate adaptation strategies for the park's pavilion
		10	Misc	\$749,000	\$899,000	Implement adaptation strategies for pavilion area
		10	Natural Shoreline	\$0	\$0	Remove relic boat ramp and vegetate shoreline
16	Manatee Park (Chandler Park)	0	Misc	\$25,000	\$30,000	Conduct inspection of the facility (County should consider closing the shore parallel boardwalk to the public until a detailed inspection occurs)
		0	Boardwalk	\$358,000	\$430,000	Repair shore parallel boardwalk substructure
		0	Floating Dock	\$0	\$0	Complete the design and permitting of the dinghy docks

PID	Park Name	Timeframe (yrs)	Feature Type	Cost (\$)	Cost with Contingency (\$)	Description
16	Manatee Park (Chandler Park)	5	Floating Dock	\$0	\$0	Construct dinghy docks
		5	Boardwalk	\$589,000	\$706,000	Replace boardwalks
		5	Natural Shoreline	\$0	\$0	Monitor natural shoreline for erosion and exotics
		10	Natural Shoreline	\$0	\$0	Monitor natural shoreline for erosion and exotics
		10	Misc	\$0	\$0	Monitor timber elements for signs of marine borer infestation
17	Owen K. Murphy Memorial Boat Ramp	0	Misc Insp	\$15,000	\$18,000	Conduct inspection of the facility
		0	Boat Ramp	\$17,000	\$20,000	Resurface boat ramp
		5	Boardwalk	\$1,180,000	\$1,416,000	Replace boardwalk system (pending inspection results)
		5	Boat Ramp	\$377,000	\$452,000	Replace boat ramp (pending inspection results)
		10	Natural Shoreline	\$0	\$0	Monitor natural shoreline for erosion and exotics
		10	Misc	\$0	\$0	Monitor timber elements for signs of marine borer infestation
18	Peck Lake Park	0	Misc Insp	\$12,000	\$15,000	Conduct inspection of the facility (County should consider closing sections of the pavilion to the public until a detailed inspection can occur to assess full extent of settlement and displacement occurring)
		0	Boardwalk	\$50,000	\$60,000	Repair pavilion substructure
		5	Boardwalk	\$1,270,000	\$1,524,000	Replace pavilion substructure
		5	Natural Shoreline	\$0	\$0	Monitor natural shoreline for erosion
		10	Boardwalk	\$1,756,000	\$2,107,000	Re-deck boardwalk and pavilion
		10	Natural Shoreline	\$0	\$0	Monitor natural shoreline for erosion
19	Pendarvis Cove Park	0	Misc Insp	\$9,000	\$11,000	Conduct inspection of the facility (County should consider closing this pier to the public until a detailed inspection can occur to assess full extent of section loss)
		0	Pier	\$22,000	\$26,000	Repair pier substructure
		5	Pier	\$246,000	\$295,000	Replace pier
		5	Misc FS/NRS	\$35,000	\$42,000	Conduct a feasibility study and natural resource survey to investigate adaptation strategies to reduce flooding
		5	Natural Shoreline	\$0	\$0	Monitor shoreline for erosion
		10	Misc	\$0	\$0	Implement flood mitigation strategies
		10	Natural Shoreline	\$0	\$0	Monitor shoreline for erosion
20	Phipps Park	5	Natural Shoreline	\$0	\$0	Monitor natural shoreline for erosion
		5	Natural Shoreline	\$0	\$0	Monitor natural shoreline and revetments for exotics
		10	Misc Insp	\$10,000	\$12,000	Conduct inspection of the facility
		10	Natural Shoreline	\$0	\$0	Monitor natural shoreline and revetments for exotics
21	Porter Park	5	Natural Shoreline	\$0	\$0	Monitor natural shoreline for erosion
		5	Misc FS/NRS	\$26,000	\$32,000	Conduct a feasibility study and natural resource survey for shoreline stabilization
		10	Natural Shoreline	\$0	\$0	Monitor natural shoreline for erosion
		10	Natural Shoreline	\$417,000	\$500,000	Implement shoreline stabilization strategies

PID	Park Name	Timeframe (yrs)	Feature Type	Cost (\$)	Cost with Contingency (\$)	Description
22	Rio Nature Park	0	Misc FS/NRS	\$26,000	\$32,000	Conduct a feasibility study, natural resource survey, and investigate adaptation strategies for the park's pathway
		5	Misc	\$37,000	\$45,000	Implement adaptation strategies (reduce path inundation)
		5	Natural Shoreline	\$0	\$0	Monitor natural shoreline for erosion and exotics
		10	Natural Shoreline	\$0	\$0	Monitor natural shoreline for erosion and exotics
23	Sandsprit Park	0	Misc Insp	\$28,000	\$34,000	Conduct inspection of the facility
		0	Boat Ramp	\$0	\$0	Replace active boat ramps (ongoing)
		0	Boat Ramp	\$15,000	\$18,000	Remove relic boat ramp piers
		0	Misc	\$0	\$0	Conduct repairs (pending inspection results)
		5	Bulkhead	\$2,380,000	\$2,856,000	Repair/replace bulkhead (pending inspection)
		5	Boardwalk	\$1,167,000	\$1,401,000	Repair/replace boardwalk (pending inspection)
		5	Misc FS/NRS	\$50,000	\$60,000	Conduct a feasibility study and natural resource survey for shoreline stabilization
		5	Natural Shoreline	\$968,000	\$1,162,000	Implement shoreline stabilization strategies
		5	Pier	\$678,000	\$814,000	Replace northern piers
		5	Riprap	\$93,000	\$111,000	Regrade riprap; add additional riprap to stabilize corner near pier
		5	Boat Ramp	\$0	\$0	Monitor sand transport onto central boat ramp
		10	Natural Shoreline	\$0	\$0	Continue to monitor shoreline features for signs of concern
24	Stuart Causeway Park - East	0	Natural Shoreline	\$0	\$0	Continue to monitor shoreline features for signs of concern
		0	Boat Ramp	\$0	\$0	Repair boat ramp; enter design phases for new boat ramps and piers
		5	Riprap	\$248,000	\$297,000	Regrade and add additional riprap (specifically to the north of restrooms); make access points ADA compliant
		5	Bulkhead	\$38,000	\$45,000	Repair seawall cap
		5	Pier	\$276,000	\$331,000	Replace docks
		5	Boat Ramp	\$813,000	\$976,000	Replace boat ramps
		5	Misc FS/NRS	\$45,000	\$54,000	Conduct feasibility study and natural resource survey for shoreline stabilization methods that allow for public access
		5	Natural Shoreline	\$143,000	\$171,000	Implement scheduled sand placement
		5	Natural Shoreline	\$0	\$0	Monitor natural shoreline for erosion and sand buildup on boat ramp
		5	Misc FS/NRS	\$36,000	\$44,000	Conduct feasibility study and natural resource survey for wave/current attenuation at boat ramps
		5	Boat Ramp	\$6,000	\$7,000	Add gravel to sand ramp
		10	Natural Shoreline	\$0	\$0	Monitor natural shoreline for erosion
		10	Natural Shoreline	\$910,000	\$1,091,000	Implement shoreline stabilization or continue sand placement
		10	Boat Ramp	\$489,000	\$587,000	Implement wave and current attenuation designs at boat ramps
		10	Boat Ramp	\$6,000	\$7,000	Add gravel to sand ramp

PID	Park Name	Timeframe (yrs)	Feature Type	Cost (\$)	Cost with Contingency (\$)	Description
25	Stuart Causeway Park - West	5	Misc FS/NRS	\$45,000	\$54,000	Conduct feasibility study and natural resource survey for shoreline stabilization methods that allow for public access
		5	Natural Shoreline	\$118,000	\$141,000	Implement scheduled sand placement
		5	Natural Shoreline	\$0	\$0	Monitor natural shoreline for erosion
		5	Riprap	\$158,000	\$189,000	Add erosion measures to prevent runoff of sediment from the top of the riprap
		10	Natural Shoreline	\$0	\$0	Monitor natural shoreline for erosion
		10	Natural Shoreline	\$714,000	\$857,000	Implement shoreline stabilization or continue sand placement
26	Timer Powers Park	0	Bulkhead	\$51,000	\$62,000	Install drain filters (weep hole) in bulkhead and level sidewalks
		0	Wave Screen	\$2,000	\$2,000	Repair wave screen
		5	Misc Insp	\$11,000	\$14,000	Conduct inspection of the facility
		5	Misc	\$0	\$0	Monitor drainage behind bulkhead and sidewalk undermining
		5	Floating Dock	\$446,000	\$536,000	Repair/replace docks (pending inspection)
		5	Floating Dock	\$0	\$0	Repair roller hardware
		10	Boat Ramp	\$27,000	\$33,000	Resurface ramp
27	Twin Rivers Park	0	Natural Shoreline	\$0	\$0	Construct shoreline stabilization to the east
		0	Bulkhead	\$1,570,000	\$1,884,000	Repair/replace bulkhead
		10	Natural Shoreline	\$0	\$0	Continue to monitor shoreline features for signs of concern
		10	Boardwalk	\$739,000	\$887,000	Replace decking on boardwalk structures

Martin County, FL
Capital Improvement Plan (CIP)
FY2027 through FY2036

ECOSYSTEM MANAGEMENT EXPENDITURE SUMMARY

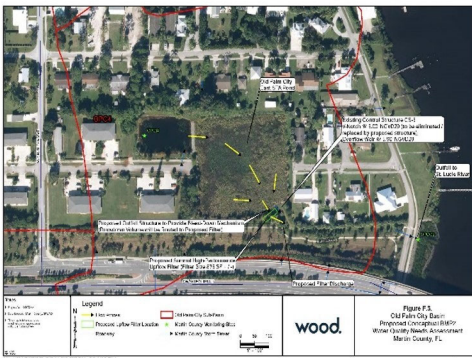
Project Name	C or N	Total	To Date	Unfunded	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032-2036
124914 - Old Palm City BMP2	N	\$ 775,000	-	-	25,000	-	-	-	-	750,000
124915 - Old Palm City BMP1	N	\$ 775,000	-	-	25,000	-	-	-	-	750,000
124916 - South Outfall Golden Gate BMP2	N	\$ 775,000	-	-	25,000	-	-	-	-	750,000
124917 - North Outfall Golden Gate BMP1	N	\$ 769,000	-	-	769,000	-	-	-	-	-
2155M - Channel Enhancement Program	N	\$ 214,000	-	-	214,000	-	-	-	-	-
2155M2 - S-1 Canal Channel Enhancement	N	\$ 3,000,000	-	(1,750,000)	1,024,000	-	-	-	-	1,976,000
1211E - Kitching Creek Eastern Flow way	N	\$ 3,359,671	268,000	-	663,565	-	-	1,450,106	578,000	400,000
124908 - Mapp Creek/Hogg Creek Water Quality Project	N	\$ 2,442,000	276,562	-	250,000	-	-	-	-	1,915,438
1246 - TMDL/BMAP Compliance Projects	C	\$ 1,753,236	-	-	160,000	233,236	160,000	240,000	260,000	700,000
2155T - Stuart Impoundment Hydrologic Restoration	N	\$ 1,030,000	-	(1,000,000)	30,000	-	-	-	-	1,000,000
9924 - Indian River Lagoon Estuary Restoration Project	N	\$ 2,302,000	840,000	-	150,000	158,109	153,891	-	-	1,000,000
9057A - Cypress Creek Floodplain Restoration	N	\$ 3,055,969	502,736	-	246,797	-	-	-	-	2,306,436
2155 - Environmentally Sensitive Lands	N	\$ 5,629,890	-	-	645,978	645,978	645,978	645,978	645,978	2,400,000
2180 - Martin County Forever	N	\$ 200,000,000	-	-	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	100,000,000
9926D - MC-2 Shoreline Stabilization	N	\$ 547,425	128,552	-	50,000	-	-	368,873	-	-
9058 - Stormwater Master Plan	N	\$ 1,134,500	-	-	567,250	567,250	-	-	-	-
124902 - Savannas Regional Restoration	N	\$ 1,349,800	1,161,000	-	62,933	62,933	62,934	-	-	-
124912 - Coral Gardens Stormwater Treatment Area	N	\$ 5,347,206	97,206	-	1,080,000	-	-	-	-	4,170,000
2155K - Fiddler Crab Access	N	\$ 777,011	93,000	-	684,011	-	-	-	-	-
TBD - Flora Avenue Project	N	\$ 600,000	-	-	-	-	-	-	-	600,000
Total		\$ 235,636,708	\$ 3,367,056	\$ (2,750,000)	\$ 26,672,534	\$ 21,667,506	\$ 21,022,803	\$ 22,704,957	\$ 21,483,978	\$ 118,717,874

ECOSYSTEM MANAGEMENT REVENUE SUMMARY

Revenue	Total	To Date	Carryover	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032-2036
Ad Valorem	\$ 17,289,864	1,474,444	3,524,885	1,395,000	920,000	1,317,681	1,970,000	1,075,000	5,612,854
Federal Funds	\$ 5,000,000	-	-	950,000	-	-	-	-	4,050,000
FPL Franchise Fee	\$ 902,648	743,988	158,660	-	-	-	-	-	-
Grant	\$ 4,893,000	530,000	3,238,000	-	-	-	-	-	1,125,000
Hutchinson Island MSTU	\$ 70,000	70,000	-	-	-	-	-	-	-
Impact Fee	\$ 488,011	61,734	426,277	-	-	-	-	-	-
Sales Tax	\$ 200,000,000	-	-	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	100,000,000
Stormwater MSTU	\$ 4,243,185	486,890	1,379,795	529,500	35,000	380,000	660,000	345,000	427,000
Total	\$ 232,886,708	\$ 3,367,056	\$ 8,727,617	\$ 22,874,500	\$ 20,955,000	\$ 21,697,681	\$ 22,630,000	\$ 21,420,000	\$ 111,214,854

Old Palm City BMP2

Category	Non-Concurrency
Project Number	124914
Location	Palm City
District	5
Project Limits	Adjacent to SW Butler Ave, SW 34th Terr. and SW St Lucie Shores in Palm City.
Related Projects	Countywide STA Projects
Lead Department/Division	Public Works/Environmental Resource Division
Year Project Initiated	2023
Project Life Cycle	25
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

This effort involves the development of a conceptual best management practice within an existing stormwater treatment area. Monitoring is currently being implemented to better characterize existing conditions and identify the primary pollutant loads that should be addressed through treatment. The conceptual design may include modifications to outflow control structures, vegetation enhancements, installation of biologically activated media elements, and targeted muck removal.

BACKGROUND

In 2020, a Stormwater Needs Assessment (SWNA) was conducted to help Martin County improve water quality in the St. Lucie River (SLR), Estuary (SLE), Loxahatchee River (Lox), and Indian River Lagoon (IRL). Nutrient contamination in these areas threatens aquatic habitats and impacts industries like tourism, recreation, real estate, and fishing. This project, identified in the assessment, aims to reduce pollutant loads and improve water quality in the watershed basin.

PROJECT ORIGATION

Commissioners

JUSTIFICATION

The 2020 Water quality needs assessment identified this water quality improvement to be implemented for the reduction of harmful pollutant loads.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	750,000	0		0	0	0	0	0	750,000
Monitoring	25,000			25,000	0	0	0	0	0
Expenditure Total	775,000	0		25,000	0	0	0	0	750,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Grant	375,000	0	0	0	0	0	0	0	375,000
Ad Valorem	400,000	0	25,000	0	0	0	0	0	375,000
Revenue Total	775,000	0	25,000	0	0	0	0	0	750,000

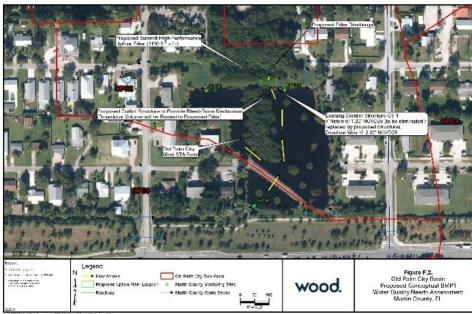
Total Unfunded: 0

OPERATING BUDGET IMPACT

Estimated operational cost will be \$10,000 a year.

Old Palm City BMP1

Category	Non-Concurrency
Project Number	124915
Location	Palm City
District	5
Project Limits	Bounded by SW Cornell, SW 34th St, and SW Butler Ave, in Palm City.
Related Projects	Countywide STA Projects
Lead Department/Division	Public Works/Environmental Resource Division
Year Project Initiated	FY2023
Project Life Cycle	25
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

This effort involves the development of a conceptual best management practice within an existing stormwater treatment area. Monitoring is currently being implemented to better characterize existing conditions and identify the primary pollutant loads that should be addressed through treatment. The conceptual design may include modifications to outflow control structures, vegetation enhancements, installation of biologically activated media elements, and targeted muck removal.

BACKGROUND

In 2020, a Stormwater Needs Assessment (SWNA) was conducted to help Martin County improve water quality in the St. Lucie River (SLR), Estuary (SLE), Loxahatchee River (Lox), and Indian River Lagoon (IRL). Nutrient contamination in these waters can harm aquatic habitats, affecting fish, seagrass, and shellfish, and impact industries like tourism, recreation, real estate, and fishing. This project was identified in the assessment to reduce pollutants and improve water quality in the watershed.

PROJECT ORIGATION

Commissioners

JUSTIFICATION

The 2020 Water Quality needs assessment identified this water quality improvement to be implemented for the reduction of harmful pollutant loads.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	750,000	0		0	0	0	0	0	750,000
Monitoring	25,000			25,000	0	0	0	0	0
Expenditure Total	775,000	0		25,000	0	0	0	0	750,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Grant	375,000	0	0	0	0	0	0	0	375,000
Ad Valorem	400,000	0	25,000	0	0	0	0	0	375,000
Revenue Total	775,000	0	25,000	0	0	0	0	0	750,000

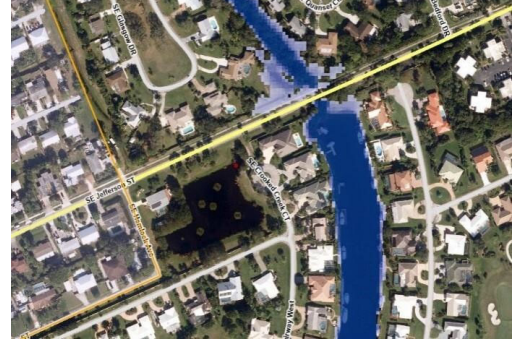
Total Unfunded: 0

OPERATING BUDGET IMPACT

Estimated operational cost will be \$10,000 a year.

South Outfall Golden Gate BMP2

Category	Non-Concurrency
Project Number	124916
Location	Golden Gate
District	2
Project Limits	South of SE Jefferson St., adjacent to SE Hemlock and SE Crooked Creek St.
Related Projects	Countywide STA Projects
Lead Department/Division	Public Works/Environmental Resource Division
Year Project Initiated	FY2023
Project Life Cycle	25
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

This effort involves the development of a conceptual best management practice within an existing stormwater treatment area. Monitoring is currently being implemented to better characterize existing conditions and identify the primary pollutant loads that should be addressed through treatment. The conceptual design may include modifications to outflow control structures, vegetation enhancements, installation of biologically activated media elements, and targeted muck removal.

BACKGROUND

In 2020, a Stormwater Needs Assessment (SWNA) was conducted to help Martin County improve water quality in the St. Lucie River, Estuary, Loxahatchee River, and Indian River Lagoon. Nutrient contamination threatens aquatic habitats and impacts tourism, recreation, real estate, and fishing. This project was identified in the assessment to reduce pollutants and enhance water quality in the watershed.

PROJECT ORIGATION

Commissioners

JUSTIFICATION

The 2020 Water quality needs assessment identified this water quality improvement to be implemented for the reduction of harmful pollutant loads.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	750,000	0		0	0	0	0	0	750,000
Design/Planning	25,000			25,000	0	0	0	0	0
Expenditure Total	775,000	0		25,000	0	0	0	0	750,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Grant	375,000	0	0	0	0	0	0	0	375,000
Ad Valorem	400,000	0	25,000	0	0		0	0	375,000
Revenue Total	775,000	0	25,000	0	0	0	0	0	750,000

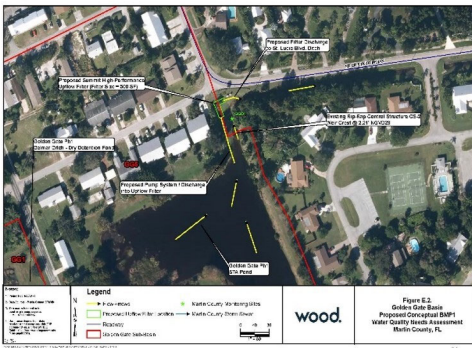
Total Unfunded: 0

OPERATING BUDGET IMPACT

Estimated operational cost will be \$10,000 a year.

North Outfall Golden Gate BMP1

Category	Non-Concurrency
Project Number	124917
Location	Golden Gate
District	2
Project Limits	North of SE Fairmont St., adjacent to SE Golden Gate Ave. and South of SE Clayton St.
Related Projects	Countywide STA Projects
Lead Department/Division	Public Works/Environmental Resource Division
Year Project Initiated	FY2022
Project Life Cycle	25
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

Golden Gate BMP Concept 1 involves installing a Summit High-Performance Upflow Filter (SHPUF) system with Biosorption Activated Media (BAM). This buried unit, wrapped in PVC liner and geotextiles, will be placed at the downgradient end of the Golden Gate Ph.1 STA Pond, which serves 205 acres. Enhancements include raising and replacing the weir, adding native vegetation, and improving pollutant reduction (302 lbs TN/yr, 15 lbs TP/yr), while providing wildlife habitat and recreational benefits.

BACKGROUND

In 2020, a Stormwater Needs Assessment (SWNA) helped Martin County identify ways to improve water quality in the St. Lucie River (SLR), Estuary (SLE), Loxahatchee River (Lox), and Indian River Lagoon (IRL). Nutrient contamination threatens aquatic habitats, including fish, seagrass, and shellfish, while impacting tourism, recreation, real estate, and fishing industries. This project aims to reduce pollutants and enhance water quality within the watershed basin.

PROJECT ORIGATION

Commissioners

JUSTIFICATION

Underperforming STA that is located in the South Coastal Basin. This basin, in combination with the South Mid-Estuary Basin, has a TN reduction goal of 0% and a TP reduction goal of 31%.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	610,655	0		610,655	0	0	0	0	0
Design/Planning	143,345	0		143,345	0	0	0	0	0
Monitoring	15,000	0		15,000	0	0	0	0	0
Expenditure Total	769,000	0		769,000	0	0	0	0	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Grant	500,000	0	500,000	0	0	0	0	0	0
Stormwater MSTU	214,000	0	214,000	0	0	0	0	0	0
Ad Valorem	55,000	0	40,000	15,000	0	0	0	0	0
Revenue Total	769,000	0	754,000	15,000	0	0	0	0	0

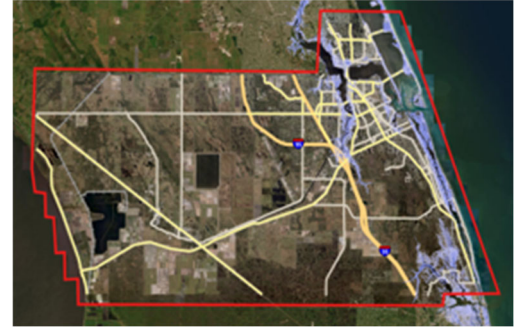
Total Unfunded: 0

OPERATING BUDGET IMPACT

Estimated operational cost will be \$10,000 a year.

Channel Enhancement Program

Category	Non-Concurrency
Project Number	2155M
Location	Countywide
District	Countywide
Project Limits	Countywide
Related Projects	Countywide STA Projects/Restoration
Lead Department/Division	Public Works/Environmental Resource Division
Year Project Initiated	2023
Project Life Cycle	50
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

Martin County has many canals that offer potential for stream restoration. Natural channel design, featuring bank-full channels, floodplains, and meanders, creates self-maintaining streams. These systems provide water quality benefits, habitat, recreation, flood relief, and other social benefits. Integrating LID techniques like BAM, watershed restoration, or sediment sumps can enhance nutrient removal. Nearly 50 miles of canals in the county could benefit from these improvements.



BACKGROUND

In 2020, a Stormwater Needs Assessment (SWNA) was conducted to help Martin County improve water quality in the St. Lucie River, Estuary, Loxahatchee River, and Indian River Lagoon. Nutrient contamination threatens aquatic habitats and industries. The project aims to reduce pollutants and improve water quality. Areas for stream restoration were identified using shapefiles of public land, conservation easements, and stormwater channels with at least 50 ft of width for restoration.

PROJECT ORIGATION

Commissioners

JUSTIFICATION

The 2020 Water quality needs assessment identified channel enhancement as one of the key objectives in the reduction of pollutant loads.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Design/Planning	214,000	0		214,000	0	0	0	0	0
Expenditure Total	214,000	0		214,000	0	0	0	0	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Ad Valorem	214,000	0	199,000	15,000	0	0	0	0	0
Revenue Total	214,000	0	199,000	15,000	0	0	0	0	0

Total Unfunded:

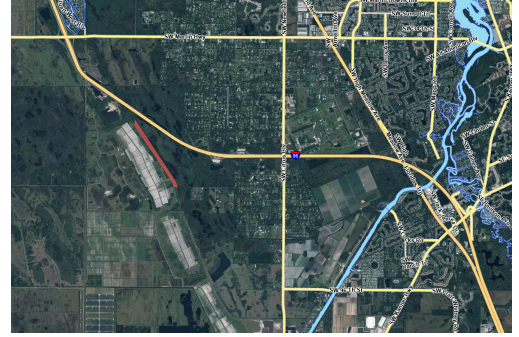
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OPERATING BUDGET IMPACT

Neutral or may reduce operating budget demand by eliminating routine mowing, spraying and shoreline maintenance. This approach mimics a natural system stream that would require reduced maintenance. Each channel section will likely have a specific reduction.

S-1 Canal Channel Enhancement

Category	Non-Concurrency
Project Number	2155M2
Location	Western Martin County
District	5
Project Limits	West side of Hawk's Hammock South of I-95 to Markel Street
Related Projects	N/A
Lead Department/Division	Public Works/Environmental Resource Division
Year Project Initiated	2025
Project Life Cycle	3
Resilience Requirements:	2070 Vulnerability



DESCRIPTION

Natural channel design, featuring bank-full channels, floodplains, and meanders, creates self-maintaining streams. These systems provide water quality benefits, habitat, recreation, flood relief, and other social benefits. Integrating LID techniques like BAM, watershed restoration, or sediment sumps can enhance nutrient removal. This project seeks to acquire land along the S-1 canal South of Markel Street to provide additional channel enhancement benefits.

BACKGROUND

In 2020, a Stormwater Needs Assessment (SWNA) was conducted to help Martin County improve water quality in the St. Lucie River, Estuary, Loxahatchee River, and Indian River Lagoon. Nutrient contamination threatens aquatic habitats and industries. The project aims to reduce pollutants and improve water quality. Areas for stream restoration were identified using shapefiles of public land, conservation easements, and stormwater channels with at least 50 ft of width for restoration.

PROJECT ORIGATION

Master Plans

JUSTIFICATION

The 2020 Water quality needs assessment identified channel enhancement as one of the key objectives in the reduction of pollutant loads.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Design/Planning	1,024,000	0		1,024,000	0	0	0	0	0
Construction	1,976,000	0		0	0	0	0	0	1,976,000
Expenditure Total	3,000,000	0		1,024,000	0	0	0	0	1,976,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Ad Valorem	250,000	0	250,000	0	0	0	0	0	0
Grant	1,000,000	0	1,000,000	0	0	0	0	0	0
Revenue Total	1,250,000	0	1,250,000	0	0	0	0	0	0

Total Unfunded: -1,750,000

OPERATING BUDGET IMPACT

Neutral or may reduce operating budget demand by eliminating routine mowing, spraying and shoreline maintenance. This approach mimics a natural system stream that would require reduced maintenance. Each channel section will likely have a specific reduction.

Kitching Creek Eastern Flow way

Category	Non-Concurrency
Project Number	1211E
Location	Hobe Sound
District	3
Project Limits	South of Bridge Road, east of Florida Ave and west of Powerline Road
Related Projects	Project 101612 (SE Bridge Road left turn lane)
Lead Department/Division	Public Works/Environmental Resource Division
Year Project Initiated	2021
Project Life Cycle	50
Resilience Requirements:	



DESCRIPTION

The project will include the acquisition of land and easements to move water from north of Bridge Road to the south and east of Powerline Road in Hobe Sound. Water will move through natural wetlands and drain into Jonathan Dickinson State Park, eventually flowing into Kitching Creek and the Loxahatchee River. The scope includes watershed planning, hydrologic and hydraulic modeling, water quality modeling, adaptation planning, design, survey, permitting, construction, and monitoring.

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 of those 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 funneled 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
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	2,428,106	0		0	0	0	1,450,106	578,000	400,000
Design/Planning	268,000	268,000		0	0	0	0	0	0
Land	663,565	0		663,565	0	0	0	0	0
Expenditure Total	3,359,671	268,000		663,565	0	0	1,450,106	578,000	400,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Stormwater MSTU	1,422,685	268,000	427,685	0	0	100,000	100,000	100,000	427,000
Ad Valorem	1,936,986	0	1,136,986	0	0	200,000	500,000	100,000	0
Revenue Total	3,359,671	268,000	1,564,671	0	0	300,000	600,000	200,000	427,000

Total Unfunded: 0

OPERATING BUDGET IMPACT

Estimated operational cost will be \$10,000 a year.

Mapp Creek/Hogg Creek Water Quality Project

Category	Non-Concurrency
Project Number	124908
Location	West of St. Lucie Locks
District	5
Project Limits	North of 96th St., south of I-95, east of Citrus Blvd and west of C-44/Flt Turnpike
Related Projects	N/A
Lead Department/Division	Public Works/Environmental Resource Division
Year Project Initiated	FY2021
Project Life Cycle	75
Resilience Requirements:	



DESCRIPTION

The project will construct a Stormwater Treatment Area (STA), improve conveyance networks, and restore streams near Mapp Creek and Hogg Creek. It combines two unfinished CIP projects into one, evaluating options to route water between the basins to treat both in a single STA. The scope includes watershed planning, hydrologic and hydraulic modeling, water quality modeling, adaptation planning, design, survey, permitting, construction, and monitoring.

BACKGROUND

Hogg Creek is identified by SFWMD monitoring as a major source of Total Nitrogen (TN), Total Phosphorus (TP), and Copper in the watershed. Recent Mapp Creek monitoring has shown similar impairments. The upstream basins of both tributaries cover approximately 4,000 acres, primarily consisting of agricultural and pastoral land. These projects are highlighted in the Stormwater Needs Assessment as the most impactful for nutrient removal.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The 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
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	1,900,438	0		0	0	0	0	0	1,900,438
Design/Planning	526,562	276,562		250,000	0	0	0	0	0
Monitoring	15,000	0		0	0	0	0	0	15,000
Expenditure Total	2,442,000	276,562		250,000	0	0	0	0	1,915,438

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Stormwater MSTU	957,000	78,890	353,110	0	0	0	280,000	245,000	0
Ad Valorem	1,485,000	197,672	437,328	0	0	0	425,000	375,000	50,000
Revenue Total	2,442,000	276,562	790,438	0	0	0	705,000	620,000	50,000

Total Unfunded: 0

OPERATING BUDGET IMPACT

Typically annual maintenance costs for a Stormwater Treatment Area are \$5000 per year.

TMDL/BMAP Compliance Projects

Category	Concurrency
Project Number	1246
Location	Countywide
District	Countywide
Project Limits	Countywide
Related Projects	County Resilience Program/Stormwater Master Plan
Lead Department/Division	Public Works/Environmental Resource Division
Year Project Initiated	FY2009
Project Life Cycle	20
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

Best management practices, infrastructure, equipment, and maintenance are needed to improve water quality in the St. Lucie River and Estuary, Loxahatchee River, Indian River Lagoon, and Lake Okeechobee. Nutrient contamination threatens aquatic habitats and local industries. Funding is needed for overall watershed and adaptation planning, hydrologic and hydraulic modeling, water quality modeling, and BMAP and STA projects planning, construction and monitoring.

BACKGROUND

In 2021, the Martin County Ecosystem Restoration and Management Division completed a county-wide Stormwater and Water Quality Needs Assessment (SWNA) to identify projects for meeting Total Maximum Daily Load (TMDL) obligations in the St. Lucie Basin Management Action Plan (BMAP). The SWNA highlights priority areas and solutions. The 2020 BMAP set a 2028 deadline for load reductions, but the 2023 review recommends extending it by 5 years in the 2025 revision.

PROJECT ORIGATION

Mandates

JUSTIFICATION

The State of Florida is charged with implementing a plan to meet pollution reduction targets (TMDL) established by the US Environmental Protection Agency pursuant to the Clean Waters Act. The Florida Department of Environmental Protection established Basin Management Action Plans (BMAP) to achieve these outcomes. BMAP's require local governments to identify and complete projects to reduce the local government's loading to impaired waters.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	705,000	0		25,000	100,000	25,000	180,000	200,000	175,000
Design/Planning	600,000	0		60,000	60,000	60,000	60,000	60,000	300,000
Monitoring	448,236	0		75,000	73,236	75,000	0	0	225,000
Expenditure Total	1,753,236	0		160,000	233,236	160,000	240,000	260,000	700,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Stormwater MSTU	295,000	0	160,000	0	35,000	50,000	50,000	0	0
Ad Valorem	1,299,576	0	57,818	95,000	60,000	50,000	195,000	0	841,758
FPL Franchise Fee	158,660	0	158,660	0	0	0	0	0	0
Revenue Total	1,753,236	0	376,478	95,000	95,000	100,000	245,000	0	841,758

Total Unfunded: 0

OPERATING BUDGET IMPACT

There is a significant impact to the County's operating budget from construction, maintenance, and equipment for water quality improvement projects and infrastructure. Maintenance costs associated with stormwater or sewer infrastructure, Beemats, and mowing are expected to come out of future operating budget. Costs for needs are anticipated at approximately \$315,000/ year (approximately 2% of construction costs). These costs will be refined as project designs are completed.

Stuart Impoundment Hydrologic Restoration

Category	Non-Concurrency
Project Number	2155T
Location	Hutchinson Island
District	1
Project Limits	Location within the Stuart Impoundment (Florida Oceanographic Society Property)
Related Projects	Jensen Beach Impoundment Restoration
Lead Department/Division	Public Works/Environmental Resource Division
Year Project Initiated	FY2021
Project Life Cycle	50
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

A Phase I-Feasibility Study needs to occur, once 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 grants to complete construction.

BACKGROUND

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.

PROJECT ORIGATION

Levels of Service/Comprehensive Plan Requirements

JUSTIFICATION

The impoundment was constructed over 50 years ago. Sedimentation and overgrowth restrict flow and produce poor water quality. The vegetation in the impoundment is already showing symptoms of decline and ecosystem restoration is needed.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	1,000,000	0		0	0	0	0	0	1,000,000
Design/Planning	0	0		0	0	0	0	0	0
Monitoring	30,000			30,000	0	0	0	0	0
Expenditure Total	1,030,000	0		30,000	0	0	0	0	1,000,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Ad Valorem	30,000	0	5,000	25,000	0	0	0	0	0
Revenue Total	30,000	0	5,000	25,000	0	0	0	0	0

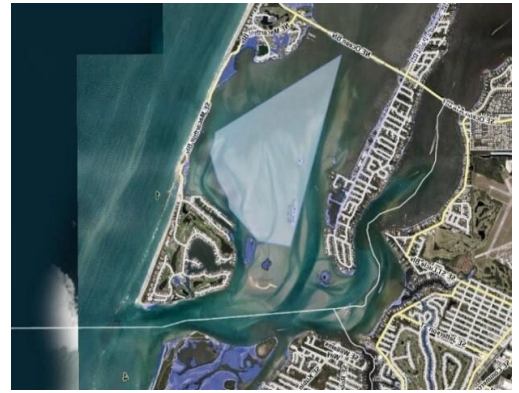
Total Unfunded: -1,000,000

OPERATING BUDGET IMPACT

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

Indian River Lagoon Estuary Restoration Project

Category	Non-Concurrency
Project Number	9924
Location	Indian River Lagoon
District	1
Project Limits	Indian River Lagoon
Related Projects	N/A
Lead Department/Division	Public Works/Environmental Resource Division
Year Project Initiated	FY2022
Project Life Cycle	
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

The Ecosystem Restoration and Management (ERM) Division aims to restore seagrass beds near the St. Lucie Inlet in the Indian River Lagoon (IRL). Efforts will include seagrass plantings, deploying bivalves to improve water quality, and installing mangrove or riprap breakwaters. Martin County ERM will work in partnership with the Florida Oceanographic Society, IRL Council, and Florida Fish and Wildlife Conservation Commission.

BACKGROUND

Over the past decade, Martin County has experienced significant seagrass loss in the project area due to increased nutrients, turbidity from Lake Okeechobee releases, and local watershed impacts. Martin County ERM expects improvements in these factors, including reduced Lake Okeechobee releases and better local water quality. Staff will explore using clams and oysters to enhance water clarity and soil conditions for seagrass restoration.

PROJECT ORIGATION

Commissioners

JUSTIFICATION

Seagrasses are vital to the IRL, providing habitat for marine life, food for manatees, and improving water quality. This project will also use bivalves like clams and oysters to enhance estuary conditions in seagrass planting areas. Restoring seagrass beds will benefit fisheries and boost ecological tourism.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	1,842,000	480,000		50,000	158,109	153,891		0	1,000,000
Design/Planning	290,000	240,000		50,000	0	0	0	0	0
Monitoring	170,000	120,000		50,000	0	0	0	0	0
Expenditure Total	2,302,000	840,000		150,000	158,109	153,891	0	0	1,000,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Grant	345,000	345,000	0	0	0	0	0	0	0
Ad Valorem	1,957,000	495,000	62,000	150,000	150,000	150,000	150,000	0	800,000
Revenue Total	2,302,000	840,000	62,000	150,000	150,000	150,000	150,000	0	800,000

Total Unfunded: 0

OPERATING BUDGET IMPACT

Estimated operational cost will be \$10,000 year.

Cypress Creek Floodplain Restoration

Category	Non-Concurrency
Project Number	9057A
Location	South County/ Loxahatchee
District	3
Project Limits	East of I-95, 1-mile north of the Martin County line and just east of Jonathan Dickinson State Park
Related Projects	Several in Cypress Creek Area
Lead Department/Division	Public Works/Environmental Resource Division
Year Project Initiated	FY2020
Project Life Cycle	50
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

This project is to design, permit and build a structure within Cypress Creek to restore the freshwater floodplain of the critical tributary. The scope includes watershed planning, hydrologic and hydraulic modeling, water quality modeling, adaptation planning, design, survey, permitting, construction, and monitoring.

BACKGROUND

The Cypress Creek watershed includes natural areas, residential developments, and golf courses. Through previous efforts, thousands of acres of the watershed have been restored. 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.

PROJECT ORIGATION

Levels of Service/Comprehensive Plan Requirements

JUSTIFICATION

Martin County has spent the last 15 years helping to acquire and restore the Cypress Creek watershed to restore the Loxahatchee 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.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	2,306,436	0		0	0	0	0	0	2,306,436
Design/Planning	749,533	502,736		246,797	0	0	0	0	0
Expenditure Total	3,055,969	502,736		246,797	0	0	0	0	2,306,436

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Grant	1,500,000	0	1,500,000	0	0	0	0	0	0
Impact Fee	300,000	38,734	261,266	0	0	0	0	0	0
FPL Franchise Fee	350,988	350,988	0	0	0	0	0	0	0
Stormwater MSTU	460,000		0	0	0	230,000	230,000	0	0
Ad Valorem	444,981	113,014	174,286	0	0	157,681	0	0	0
Revenue Total	3,055,969	502,736	1,935,552	0	0	387,681	230,000	0	0

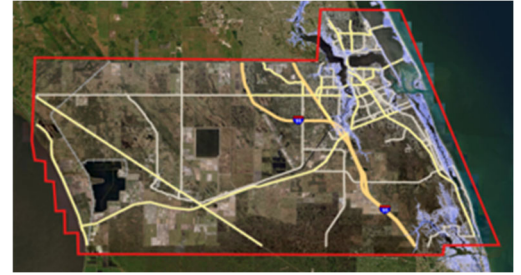
Total Unfunded: 0

OPERATING BUDGET IMPACT

Operating budget impacts will be determined once project design is complete. Based on similar type structures the estimated fiscal impact will be \$10,000 / year.

Environmentally Sensitive Lands

Category	Non-Concurrency
Project Number	2155
Location	Countywide Conservation Lands
District	Countywide
Project Limits	Martin County
Related Projects	County Resilience Program
Lead Department/Division	Public Works/Environmental Resource Division
Year Project Initiated	N/A
Project Life Cycle	
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

Martin County manages approximately 35,000 acres of environmentally sensitive lands. Priority natural resource management needs include exotic plant and animal control, prescribed fire, and mechanical vegetation management. In addition, development, maintenance, and improvement of infrastructure is necessary to ensure public access and safety. The focus for these funds in the next 5 years include large scale restoration projects at multiple Martin County natural areas.

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. Natural areas must be managed to balance recreation and public access with the health and protection of our native wildlife and ecosystems. Healthy natural communities are essential to the County's tourism industry and economy.

PROJECT ORIGATION

Commissioners

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
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	5,554,890			630,978	630,978	630,978	630,978	630,978	2,400,000
Equipment	75,000	0		15,000	15,000	15,000	15,000	15,000	0
Expenditure Total	5,629,890	0		645,978	645,978	645,978	645,978	645,978	2,400,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Ad Valorem	5,629,890	0	446,000	600,000	600,000	600,000	600,000	600,000	2,183,890
Revenue Total	5,629,890	0	446,000	600,000	600,000	600,000	600,000	600,000	2,183,890

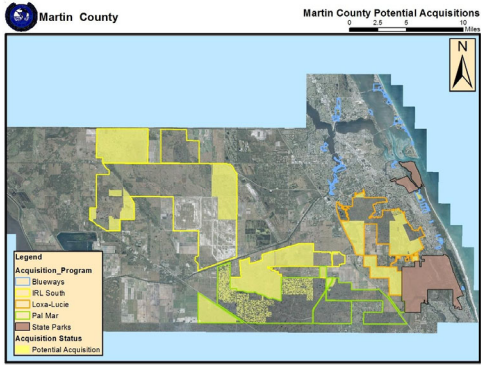
Total Unfunded: 0

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 \$100,000/ year for all sites.

Martin County Forever

Category	Non-Concurrency
Project Number	2180
Location	Countywide
District	Countywide
Project Limits	Countywide
Related Projects	N/A
Lead Department/Division	Public Works/Environmental Resource Division
Year Project Initiated	2025
Project Life Cycle	20
Resilience Requirements:	



DESCRIPTION
Martin County Forever is a 1/2 cent local option sales-tax approved by a 2024 ballot measure to acquire environmentally sensitive lands pursuant to the ordinance passed by the Board of County Commissioners, April 09, 2024. The ordinance calls for the acquisition and restoration of lands in the Pal Mar, Indian River Lagoon (IRL) -South, Loxa-Lucie and Blueways program areas.

BACKGROUND
Martin County has a long history of acquisition of environmentally sensitive lands for the purpose of habitat restoration, water quality, passive outdoor recreation, and sustainable agriculture. A grass roots, citizen driven movement inspired the passage of an ordinance putting this on the ballot and subsequent passage by the voters. This established a dedicated funding source to pursue the land acquisition priorities identified in the ordinance.

PROJECT ORIGATION Commissioners

JUSTIFICATION
The land acquisition budget is a requirement of the voter referendum, ordinance, and resolution to establish the Environmental Lands Acquisition Program.

				Funded					Unfunded
Expenditures	Total	To Date		FY27	FY28	FY29	FY30	FY31	FY32-36
Land	190,000,000	0		19,000,000	19,000,000	19,000,000	19,000,000	19,000,000	95,000,000
Restoration	10,000,000	0		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Expenditure Total	200,000,000	0		20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	100,000,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Sales Tax	200,000,000	0	0	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	100,000,000
Revenue Total	200,000,000	0	0	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	100,000,000

Total Unfunded: 0

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 and state agency partnerships 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 \$100,000/ year for all sites.

MC-2 Shoreline Stabilization

Category	Non-Concurrency
Project Number	9926D
Location	Indian River Lagoon
District	1
Project Limits	Between the Stuart Causeway and St. Lucie Inlet just east of Sewell's Point
Related Projects	N/A
Lead Department/Division	Public Works/Environmental Resource Division
Year Project Initiated	2021
Project Life Cycle	25
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

The purpose of this project is to construct living shorelines along eroding sections of MC-2 (Bird Island) to prevent further erosion, protect the island and restore critical bird nesting habitat.

BACKGROUND

MC-2 is one of the most important bird nesting islands in South Florida because it supports nesting of many 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 project 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 shoreline mangrove habitat.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction	368,873	0		0	0	0	368,873	0	0
Design/Planning	178,552	128,552		50,000	0	0	0	0	0
Expenditure Total	547,425	128,552		50,000	0	0	368,873	0	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Ad Valorem	547,425	128,552	18,873	50,000	100,000	150,000	100,000	0	0
Revenue Total	547,425	128,552	18,873	50,000	100,000	150,000	100,000	0	0

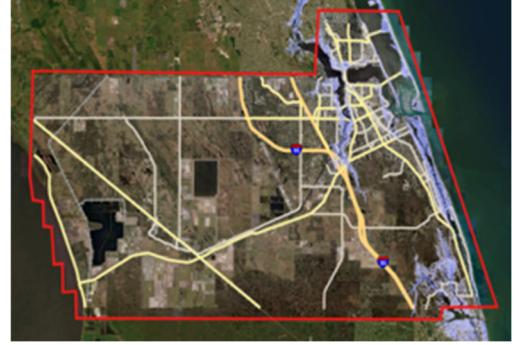
Total Unfunded: 0

OPERATING BUDGET IMPACT

There are no anticipated operating expenses once the project has been completed.

Stormwater Master Plan

Category	Non-Concurrency
Project Number	9058
Location	Countywide
District	Countywide
Project Limits	Countywide
Related Projects	County Resiliency Program/ TMDL BMAP Compliance Projects
Lead Department/Division	Public Works/Environmental Resource Division
Year Project Initiated	FY2025
Project Life Cycle	10
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

A stormwater master plan, also known as an Integrated Watershed Management Plan, evaluates flood protection, water quality, and resiliency. It defines the County's level of service for flood protection and water quality as well as develops projects that will be resilient and provide nutrient reductions. The effort will include hydrologic and hydraulic modeling, water quality modeling, public input, and project prioritization matrices.

BACKGROUND

A stormwater master plan helps define the County's level of service by assessing current conditions and proposing projects to improve flood protection and water quality. These efforts address sea level rise, increased rainfall intensity, and stronger storms, as outlined in the Resilient Martin Program. The plan also guides 20 years of capital improvement projects, supporting CRS credits that lower insurance premiums.

PROJECT ORIGATION

Master Plans

JUSTIFICATION

This planning effort will ensure that future commitment of funds to stormwater projects are as efficient and effective as possible. The master plan will guide good decision making to achieve the most benefit for the lowest cost.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Design/Planning	1,134,500	0		567,250	567,250	0	0	0	0
Expenditure Total	1,134,500	0		567,250	567,250	0	0	0	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Stormwater MSTU	679,500	0	150,000	529,500	0	0	0	0	0
Ad Valorem	455,000	0	250,000	205,000	0		0	0	0
Grant	0	0	0	0	0	0	0	0	0
Revenue Total	1,134,500	0	400,000	734,500	0	0	0	0	0

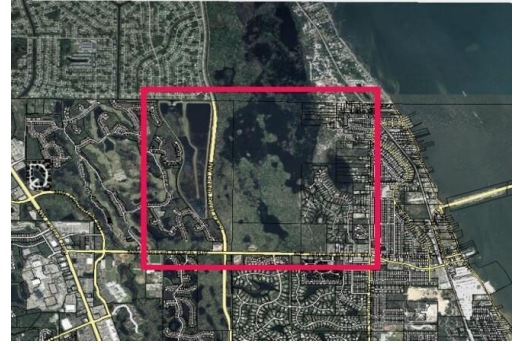
Total Unfunded: 0

OPERATING BUDGET IMPACT

Staff time to administer program.

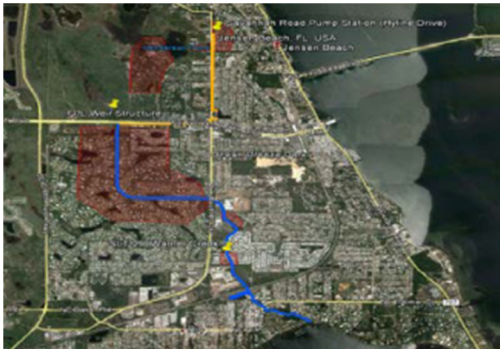
Savannas Regional Restoration

Category	Non-Concurrency
Project Number	124902
Location	Jensen Beach
District	1
Project Limits	Savannas and Warner Creek Watershed
Related Projects	N/A
Lead Department/Division	Public Works/Environmental Resource Division
Year Project Initiated	FY2018
Project Life Cycle	25
Resilience Requirements:	2070 Vulnerability



DESCRIPTION

The Savannas Regional Restoration Project focuses on improving habitats, water quality, mitigating flooding, and optimizing water management in the Savannas and surrounding watersheds. In 2022, a water control weir was installed at Jensen Beach Boulevard and Warner Creek for habitat restoration and flood reduction. Future projects may address nutrient concentrations and flow attenuation. The 2018 Savannas Watershed plan calls for hydrological modeling and stakeholder coordination.



BACKGROUND

The Savannas Preserve State Park watershed covers 20,000 acres in Martin and St. Lucie counties. Since the 1990s, agencies have collaborated on restoration, flooding, and water quality. In 2014, the Savannas Interagency Working Group was formed, including the Army Corps of Engineers, local counties, and FDEP. The 2018 Savannas Regional Restoration plan focused on flooding, water management, and habitat improvement. Ongoing hydrology issues require continued monitoring and operational planning.

PROJECT ORIGATION

Commissioners

JUSTIFICATION

The project will provide restoration and water management alternatives that can be implemented Savannas ad Warner Creek Watershed.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Design/Planning	333,000	333,000		0	0	0	0	0	0
Monitoring	217,800	29,000		62,933	62,933	62,934	0	0	0
Construction	799,000	799,000		0	0	0	0	0	0
Expenditure Total	1,349,800	1,161,000		62,933	62,933	62,934	0	0	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Ad Valorem	631,800	443,000	158,800	10,000	10,000	10,000	0	0	0
Grant	185,000	185,000	0	0	0	0	0	0	0
Stormwater MSTU	140,000	140,000	0	0	0	0	0	0	0
FPL Franchise Fee	393,000	393,000	0	0	0	0	0	0	0
Revenue Total	1,349,800	1,161,000	158,800	10,000	10,000	10,000	0	0	0

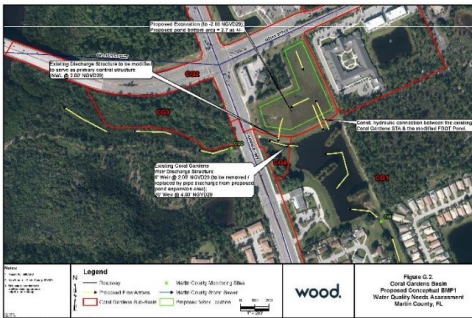
Total Unfunded: 0

OPERATING BUDGET IMPACT

Estimated operational cost will be \$5,000 yearly.

Coral Gardens Stormwater Treatment Area

Category	Non-Concurrency
Project Number	124912
Location	Stuart
District	2
Project Limits	Existing dry detention associated with Veterans Memorial Bridge
Related Projects	TMDL/BMAP Compliance Projects
Lead Department/Division	Public Works/Environmental Resource Division
Year Project Initiated	FY2022
Project Life Cycle	
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

This project will create a hydraulic connection between the Coral Gardens STA and the FDOT pond south of SE Indian Street, adding 12.0 AC-feet of permanent pool volume to the system. It includes constructing an upflow filter with bioactive media and enhancing 0.5 miles of channel. The project will remove an estimated 340 lbs. of TN/year and 144 lbs. of TP/year from the downstream South Fork of the St. Lucie River. The Army Corps of Engineers is a partner and cooperator on this effort.

BACKGROUND

Coral Gardens is located in the South Fork Basin. According to the 2020 BMAP (FDEP, 2020), the South Fork Basin is considered "Next Highest" for restoration priority. This basin has a TN reduction goal of 27% and a TP reduction goal of 51% (FDEP, 2020), highlighting the need for TP reduction in this basin. The recommended conceptual BMP 2 for Coral Gardens estimated to provide 144 lbs./yr. in TP reduction (and 340 lbs./yr. in TN).

PROJECT ORIGATION

Commissioners

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
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	4,050,000	0		0	0	0	0	0	4,050,000
Design/Planning	1,177,206	97,206		1,080,000	0	0	0	0	0
Monitoring	120,000	0		0	0	0	0	0	120,000
Expenditure Total	5,347,206	97,206		1,080,000	0	0	0	0	4,170,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Federal Funds	5,000,000	0	0	950,000	0		0	0	4,050,000
Stormwater MSTU	75,000	0	75,000	0	0		0	0	0
Ad Valorem	272,206	97,206	32,794	130,000	0		0	0	12,206
Revenue Total	5,347,206	97,206	107,794	1,080,000	0	0	0	0	4,062,206

Total Unfunded:

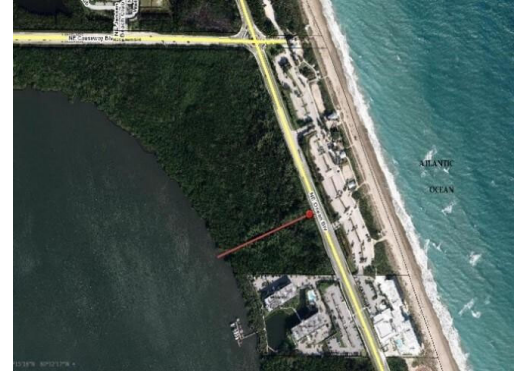
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OPERATING BUDGET IMPACT

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 \$15,000/year.

Fiddler Crab Access

Category	Non-Concurrency
Project Number	2155K
Location	Hutchinson Island
District	1
Project Limits	Located within Jensen Beach west, Martin County conservation lands
Related Projects	N/A
Lead Department/Division	Public Works/Environmental Resource Division
Year Project Initiated	FY2021
Project Life Cycle	
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

The Environmental Resource division has identified a channel from NE Ocean Blvd to the Indian River Lagoon, providing public access with a boardwalk and dock for non-motorized vessels (canoes, kayaks, SUPs). The project also involves restoring 6 acres of rare coastal vegetation through exotic species control and replanting. This project was formerly known as the Jensen Beach West Kayak/SUP access.



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.

PROJECT ORIGATION

Commissioners

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
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction	684,011	0		684,011	0	0	0	0	0
Design/Planning	93,000	93,000		0	0	0	0	0	0
Expenditure Total	777,011	93,000		684,011	0	0	0	0	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Grant	238,000	0	238,000	0	0	0	0	0	0
Ad Valorem	281,000	0	181,000	100,000	0	0	0	0	0
Impact Fee	188,011	23,000	165,011	0	0	0	0	0	0
Hutchinson Island MSTU	70,000	70,000	0	0	0	0	0	0	0
Revenue Total	777,011	93,000	584,011	100,000	0	0	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

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

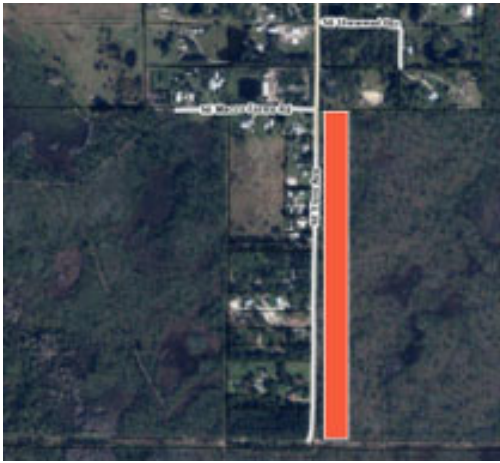
Flora Avenue Project

Category	Non-Concurrency
Project Number	TBD
Location	Hobe Sound
District	3
Project Limits	South of Bridge Road, East of Flora Ave in Hobe Sound
Related Projects	SE Bridge Road left Turn Lane at SE Powerline Avenue (Project #101612)
Lead Department/Division	Public Works/Environmental Resource Division
Year Project Initiated	2021
Project Life Cycle	50
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

This project will include the construction of a swale and a stormwater treatment area on the east side of Flora Avenue. The project is needed to provide flood protection while removing harmful pollutants in surface waters in an area that flows directly into Jonathan Dickinson State Park.



BACKGROUND

There are ongoing issues with local flooding in this neighborhood. Neighbors have requested the County to investigate possible solutions. Similarly, the neighborhood has an interest in paving the roadway, which would require donation of right of way by the State Park.

PROJECT ORIGATION

Commissioners

JUSTIFICATION

The project will protect residents from flooding on Flora Avenue while providing water quality improvements in an area that flows directly into Jonathan Dickinson State Park.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction	500,000	0		0	0	0	0	0	500,000
Design/Planning	100,000	0		0	0	0	0	0	100,000
Expenditure Total	600,000	0		0	0	0	0	0	600,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Ad Valorem	600,000	0	0	0	0	0	0	0	600,000
Revenue Total	600,000	0	0	0	0	0	0	0	600,000

Total Unfunded: 0

OPERATING BUDGET IMPACT

Estimated operational cost will be 10,000 year.

Martin County, FL
Capital Improvement Plan (CIP)
FY2027 through FY2036

PUBLIC TRANSPORTATION EXPENDITURE SUMMARY

Project Name	C or N	Total	To Date	Unfunded	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032-2036
9473B - Bus Rolling Stock Purchase	N	\$ 5,817,540	-	-	800,000	450,000	525,640	731,570	731,570	2,578,760
9473A - Transit Bus Stop Shelters	N	\$ 1,000,000	-	-	200,000	-	-	-	-	800,000
TBD - Transit Operations/Maintenance Facility	N	\$ 6,850,000	-	(6,850,000)	-	-	-	-	-	6,850,000
Total		\$ 13,667,540	\$ -	\$ (6,850,000)	\$ 1,000,000	\$ 450,000	\$ 525,640	\$ 731,570	\$ 731,570	\$ 10,228,760

PUBLIC TRANSPORTATION REVENUE SUMMARY

Revenue		Total	To Date	Carryover	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032-2036
Ad Valorem		\$ 1,241,900	-	420,000	82,190	82,190	82,190	82,190	82,190	410,950
Gas Tax		\$ 75,640	-	75,640	-	-	-	-	-	-
Grant		\$ 5,500,000	-	200,000	450,000	450,000	450,000	450,000	450,000	3,050,000
Total		\$ 6,817,540	\$ -	\$ 695,640	\$ 532,190	\$ 532,190	\$ 532,190	\$ 532,190	\$ 532,190	\$ 3,460,950

Bus Rolling Stock Purchase

Category	Non-Concurrency
Project Number	9473B
Location	Countywide
District	Countywide
Project Limits	Martin County Transit crosses both the Palm Beach County and St. Lucie County borders.
Related Projects	N/A
Lead Department/Division	Public Works/Public Transportation
Year Project Initiated	1987
Project Life Cycle	12
Resilience Requirements:	2100 Vulnerability



DESCRIPTION

Transit replacement and expansion vehicles for the County's Public Transit Fixed Route, Paratransit and Service fleet. Preventative Maintenance, repairs and fuel are provided by the on-road services contractor.

BACKGROUND

Martin County BOCC is a designated recipient of Federal Transit Administration (FTA) grant fund awards, and provides public transit service in compliance with all Federal requirements of the FTA Master Agreement. Martin County Public Transit operates fixed route, commuter express, Paratransit, and Veterans Transportation service. Martin County is required to operate, maintain, acquire and retire rolling stock as appropriate to ensure a safe, dependable and continuous transit service.

PROJECT ORIGATION

Levels of Service/Comprehensive Plan Requirements

JUSTIFICATION

Martin County currently owns \$6,289,634 in rolling stock with a fleet of fourteen (14) 30' passenger buses with a twelve (12) year useful life assessment, five (5) 23' cutaway paratransit vehicles with a five (5) year useful life, and five (5) service vehicles. To maintain and operate the current level of transit service, the County should invest in replacement of fleet vehicles prior to the end of the useful life period.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Equipment	5,817,540	0		800,000	450,000	525,640	731,570	731,570	2,578,760
Expenditure Total	5,817,540	0		800,000	450,000	525,640	731,570	731,570	2,578,760

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Grant	4,500,000	0	0	450,000	450,000	450,000	450,000	450,000	2,250,000
Ad Valorem	1,241,900	0	420,000	82,190	82,190	82,190	82,190	82,190	410,950
Gas Tax	75,640	0	75,640	0	0	0	0	0	0
Revenue Total	5,817,540	0	495,640	532,190	532,190	532,190	532,190	532,190	2,660,950

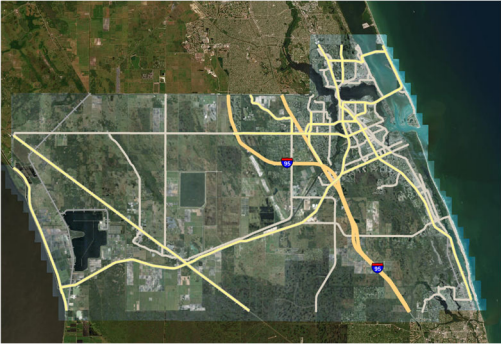
Total Unfunded: 0

OPERATING BUDGET IMPACT

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

Transit Bus Stop Shelters

Category	Non-Concurrency
Project Number	9473A
Location	Countywide
District	Countywide
Project Limits	US-1 & Indian Street, US-1 & Salerno Rd, US-1 & Johnson Ave, St. Lucie Mobile Home Park
Related Projects	N/A
Lead Department/Division	Public Works/Public Transportation
Year Project Initiated	1987
Project Life Cycle	20
Resilience Requirements:	2100 Vulnerability



DESCRIPTION
New bus shelters for the County's Public Transit fixed route service, fully funded by Federal Transit Administration grant award FL-2024-031-00.

BACKGROUND
Martin County is a designated recipient of Federal Transit Administration (FTA) grant awards, and provides public transit service in compliance with all Federal requirements of the FTA Master Agreement. Martin County Public Transit "Marty" operates Fixed Route, Commuter Express, Door-to-door Paratransit, and a Veterans Transportation Program.

PROJECT ORIGATION Efficiency Initiatives

JUSTIFICATION
The proposed project involves the construction of new bus stop shelters throughout the County to enhance public transportation accessibility, safety, and comfort of commuters, as recommended by members of the Board in FY2024, and FY2023.

				Funded					Unfunded
Expenditures	Total	To Date		FY27	FY28	FY29	FY30	FY31	FY32-36
Construction	1,000,000	0		200,000	0	0	0	0	800,000
Expenditure Total	1,000,000	0		200,000	0	0	0	0	800,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Grant	1,000,000	0	200,000	0	0	0	0	0	800,000
Revenue Total	1,000,000	0	200,000	0	0	0	0	0	800,000

Total Unfunded: 0

OPERATING BUDGET IMPACT
Annual cost of \$1,500 per shelter for cleaning and maintenance.

Transit Operations/Maintenance Facility

Category	Non-Concurrency
Project Number	TBD
Location	Countywide
District	Countywide
Project Limits	West of Willoughby Boulevard south of Pinewood Elementary School
Related Projects	N/A
Lead Department/Division	Public Works/Public Transportation
Year Project Initiated	1987
Project Life Cycle	100
Resilience Requirements:	2100 Vulnerability



DESCRIPTION

New transit operations and maintenance facility in support of Martin County Public Transit (MARTY). The facility will provide administration office space, customer service, Contractor dispatch offices, vehicle maintenance and refueling.

BACKGROUND

Martin County is a designated recipient of Federal Transit Administration (FTA) grant fund awards, and provides public transit service in compliance with all Federal requirements. The County is required to operate, maintain, acquire and retire vehicle rolling stock to ensure a safe, dependable and continuous transit service. Martin County Public Transit provides four fixed routes, one commuter express route, ADA paratransit door-to-door service, and Veterans transit services.

PROJECT ORIGATION

Efficiency Initiatives

JUSTIFICATION

The new facility will alleviate the County's dependence and additional cost incurred to the contracted operator for the lease of required operating space for transit service delivery and vehicle maintenance. The County will experience the maximum return of Federal funds for this transit facility project with provisions and use of a County-owned parcel as an in-kind local grant funds while maintaining complete ownership of the County parcel.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	4,100,000	0		0	0	0	0	0	4,100,000
Design/Planning	500,000	0		0	0	0	0	0	500,000
Land	2,250,000	0		0	0	0	0	0	2,250,000
Expenditure Total	6,850,000	0		0	0	0	0	0	6,850,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Grant	0	0	0	0	0	0	0	0	0
Revenue Total	0	0	0	0	0	0	0	0	0

Total Unfunded: -6,850,000

OPERATING BUDGET IMPACT

A designated transit facility will reduce reoccurring start-up costs and disruption in service between contract amendments and/or contactors.

Martin County, FL
Capital Improvement Plan (CIP)
FY2027 through FY2036

ROADS EXPENDITURE SUMMARY

Project Name	C or N	Total	To Date	Unfunded	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032-2036
1011 - Multimodal Pathways	C	\$ 800,000	-	-	80,000	80,000	80,000	80,000	80,000	400,000
101108 - SE MacArthur Boulevard Crosswalk at House of Refuge	N	\$ 525,214	-	-	75,214	450,000	-	-	-	-
101114 - SUN Trail Multimodal Pathway (US-1 to Seabrook Preserve State Park)	N	\$ 1,900,000	160,000	-	1,740,000	-	-	-	-	-
101115 - SW Bulldog Way Sidewalk	N	\$ 1,362,062	150,000	-	1,212,062	-	-	-	-	-
101117 - NE South Street Sidewalk Project	N	\$ 1,210,523	-	-	150,000	1,060,523	-	-	-	-
101118 - Fisherman's Cove Sidewalk	N	\$ 1,769,950	-	-	150,000	1,619,950	-	-	-	-
1016 - Intersection Improvements	C	\$ 6,450,000	-	-	1,095,000	595,000	595,000	595,000	595,000	2,975,000
101601 - Traffic Signals and Streetlight Rehabilitations	N	\$ 9,500,000	-	-	500,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
101605 - SE Salerno Rd Resurfacing and Turn Lanes at SE Cable Drive	C	\$ 812,000	-	-	-	812,000	-	-	-	-
101608 - US-1 (NW Federal Hwy) Turn Lane and Traffic Signal at NW Baker Rd	C	\$ 1,900,409	-	-	1,900,409	-	-	-	-	-
101609 - SR-76 (S Kanner Hwy) Turn Lanes at US-1 (SW Federal Hwy)	C	\$ 8,500,383	-	-	1,454,162	6,519,622	526,599	-	-	-
101612 - CR-708 (SE Bridge Rd) Turn Lane at SE Powerline Ave	C	\$ 730,000	-	(700,000)	30,000	-	-	-	-	700,000
101613 - SE Salerno Rd Bicycle and Turn Lanes at SR-76 (S Kanner Hwy)	C	\$ 1,150,000	-	-	1,150,000	-	-	-	-	-
101615 - CR-714 (SW Martin Hwy) Realignment at SR-710 (SW Warfield Blvd)	N	\$ 17,002,822	-	-	743,778	270,805	434,000	15,554,239	-	-
1017 - Resurfacing and Drainage Maintenance	N	\$ 55,802,119	-	-	968,788	918,420	945,612	819,299	900,000	51,250,000
101719 - Jensen Beach Neighborhood Restoration	N	\$ 3,043,483	526,000	-	45,000	150,000	2,322,483	-	-	-
101738 - Old Palm City (South) Neighborhood Restoration	N	\$ 8,491,983	2,541,500	-	-	-	-	-	5,950,483	-
101739 - Port Salerno/New Manrovia Neighborhood Restoration	N	\$ 5,840,483	160,000	-	-	5,680,483	-	-	-	-
101742 - Coral Gardens Neighborhood Restoration	N	\$ 5,350,000	1,500,000	-	-	3,850,000	-	-	-	-
101747 - Rocky Point Neighborhood Restoration	N	\$ 5,838,000	288,000	-	2,000,000	3,550,000	-	-	-	-
101760 - Tropic Vista Neighborhood Restoration	N	\$ 2,210,000	-	-	110,000	-	-	2,100,000	-	-
101767 - South County Neighborhood Restoration	N	\$ 1,800,000	-	-	1,800,000	-	-	-	-	-
101776 - Rio Neighborhood Restoration	N	\$ 4,685,000	-	-	-	-	250,000	4,435,000	-	-
101777A - SW Jack James Drive Resurfacing (SR-76 (S Kanner Hwy) to SW Bluewater Way)	N	\$ 2,550,000	-	-	350,000	2,200,000	-	-	-	-
101778 - Dirt Road Paving (Urban Service District)	N	\$ 3,500,000	-	-	350,000	350,000	350,000	350,000	350,000	1,750,000
101787 - SW Kansas Ave Resurfacing (SW Aaron Vaughn Way to SR-76 (SW Kanner Hwy))	N	\$ 1,645,611	-	-	350,000	1,295,611	-	-	-	-
101788 - SE County Line Rd (SE Wooden Bridge Lane to US-1)	N	\$ 3,186,252	-	-	200,000	2,986,252	-	-	-	-
101790 - Gomez West Neighborhood Restoration	N	\$ 2,500,000	-	-	-	-	300,000	2,200,000	-	-
101791 - Browning Neighborhood Restoration	N	\$ 2,150,000	-	-	-	-	150,000	-	2,000,000	-
101792 - NW Green River Pkwy Resurfacing (CR-732 (NW Jensen Beach Blvd) to St. Lucie line)	N	\$ 2,029,550	-	-	-	300,000	1,729,550	-	-	-
101793 - SE Commerce Avenue Resurfacing	N	\$ 200,000	-	-	-	-	200,000	-	-	-
101794 - CR-A1A (SE Dixie Hwy) Resurfacing (SE Cove Rd to SE Jefferson St)	N	\$ 3,824,420	-	-	3,824,420	-	-	-	-	-
101795 - SE St Lucie Boulevard Neighborhood Restoration	N	\$ 2,450,483	-	-	-	250,000	-	2,200,483	-	-
1017PM - Pavement Marking Maintenance	N	\$ 2,000,000	-	-	200,000	200,000	200,000	200,000	200,000	1,000,000
1019 - Annual Commitments	N	\$ 4,000,000	-	-	400,000	400,000	400,000	400,000	400,000	2,000,000
101901 - Rail Safety Improvements	N	\$ 6,000,000	-	-	600,000	600,000	600,000	600,000	600,000	3,000,000
1053 - Bridge Replacements/Renovations	N	\$ 3,000,000	-	-	300,000	300,000	300,000	300,000	300,000	1,500,000
105307 - NW Pine Lake Drive Bridge Replacement	N	\$ 3,100,000	-	-	-	500,000	2,600,000	-	-	-
105313 - SE Island Way West Bridge Replacement	N	\$ 2,900,000	-	-	500,000	2,400,000	-	-	-	-
105315 - CR-76A (SW 96th St) Arundel Bridge Scour Protection	N	\$ 2,911,634	100,000	-	-	2,811,634	-	-	-	-
1064 - Traffic Safety Measures	N	\$ 5,000,000	-	-	500,000	500,000	500,000	500,000	500,000	2,500,000
1066A - SR-710 (SW Warfield Blvd) Widening (Okeechobee line to FPL Access)	C	\$ 223,424,888	500,000	-	1,512,500	4,285,019	22,674,499	1,028,982	193,423,888	-
1066B - SR-710 (SW Warfield Blvd) Widening (FPL Access to CR-609 (SW Allapattah Rd))	C	\$ 114,695,032	-	-	1,120,494	6,045,941	2,000,000	544,864	104,983,733	-
1066C - SR-710 (SW Warfield Blvd) Widening (CR-609 (SW Allapattah Rd) to SW Van Buren Ave)	C	\$ 19,173,118	-	-	-	-	-	17,788,519	1,384,599	-
1124 - SE Willoughby Blvd (SR-714 (SE Monterey Rd) to SR-5 (US-1 / SE Federal Hwy))	C	\$ 2,293,610	845,985	-	-	-	-	1,447,625	-	-
1125 - CR-713 (SW High Meadow Ave) Widening (I-95 to SR-718 (SW Martin Hwy))	C	\$ 5,474,159	2,445,338	-	-	-	322,821	1,756,000	950,000	-
1125A - CR-713 (SW High Meadow Ave) Lights and Landscape (I-95 to SR-718 (SW Martin Hwy))	N	\$ 2,225,000	-	(2,225,000)	-	-	-	-	-	2,225,000
1126 - SE Cove Road Widening (SR-76 (S Kanner Hwy) to SR-5 (US-1 / SE Federal Hwy))	C	\$ 10,128,299	3,345,299	-	-	670,000	2,457,000	1,506,000	2,150,000	-
1126A - SE Cove Rd Light and Landscape (SR-76 (S Kanner Hwy) to SR-5 (US-1 / SE Federal Hwy))	N	\$ 2,685,000	-	(2,685,000)	-	-	-	-	-	2,685,000
4957 - Heavy Equipment Replacement	N	\$ 8,050,000	-	-	805,000	805,000	805,000	805,000	805,000	4,025,000
ELR - Enhanced Landscape Rehabilitation	N	\$ 300,000	-	-	30,000	30,000	30,000	30,000	30,000	150,000
TBD - CR-609 (SW Allapattah Rd) Realignment at SR-710 (SW Warfield Blvd)	N	\$ 500,000	-	(229,000)	-	-	-	-	-	500,000
TBD - CR-A1A (SE Dixie Hwy) Railroad Spur Rehabilitation (SE Airport Rd to SR-714 (SW Monterey Rd))	N	\$ 900,000	-	(900,000)	-	-	-	-	-	900,000
TBD - Evergreen Park Resurfacing	N	\$ 1,500,000	-	(1,500,000)	-	-	-	-	-	1,500,000
TBD - NE Dixie Hwy Turn Lane and Traffic Signal at NW Alice Street	C	\$ 910,000	-	-	910,000	-	-	-	-	-
TBD - SE Conch Bar Avenue Improvements	N	\$ 750,000	-	-	750,000	-	-	-	-	-
TBD - SE Gomez Avenue Resurfacing	N	\$ 2,500,000	-	-	-	-	-	250,000	2,250,000	-
TBD - SE Palm Beach Road Improvements	N	\$ 2,353,680	-	-	-	-	350,000	2,003,680	-	-
TBD - Skyline Park Neighborhood Restoration	N	\$ 2,250,000	-	-	-	-	-	250,000	2,000,000	-
TBD - SW 84th Avenue (SW Busch Street to SW Newfield Parkway)	C	\$ 7,105,015	-	-	7,105,015	-	-	-	-	-
TBD - SW Newfield Pkwy Widening (SR-714 (SW Martin Hwy) to SW Old Florida Ave (S))	C	\$ 10,945,000	-	-	-	-	-	-	-	10,945,000
TBD - West Sand Trail/SW Sand Avenue Resurfacing	N	\$ 1,519,123	-	-	-	-	200,000	1,319,123	-	-
Total		\$ 619,304,305	\$ 12,562,122	\$ (8,239,000)	\$ 35,011,842	\$ 53,486,260	\$ 42,322,564	\$ 60,063,814	\$ 320,852,703	\$ 95,005,000

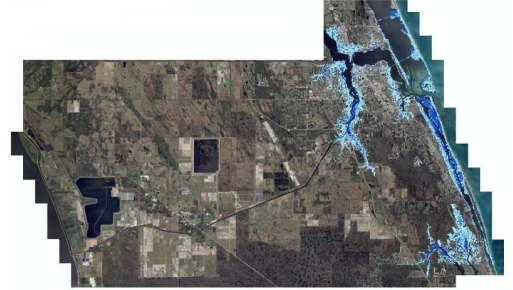
Martin County, FL
Capital Improvement Plan (CIP)
FY2027 through FY2036

ROADS REVENUE SUMMARY

Revenue	Total	To Date	Carryover	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032-2036
Ad Valorem	\$ 5,618,500	1,188,500	1,130,000	330,000	330,000	330,000	330,000	330,000	1,650,000
Assessment	\$ -	-	-	-	-	-	-	-	-
Developer Contribution	\$ 7,264,758	-	159,743	7,105,015	-	-	-	-	-
Fire MSTU	\$ 300,000	-	-	30,000	30,000	30,000	30,000	30,000	150,000
FPL Franchise Fee	\$ 110,211,000	2,741,000	13,470,000	8,900,000	8,900,000	8,900,000	8,900,000	8,900,000	49,500,000
Gas Tax	\$ 16,246,600	160,000	396,600	1,608,000	1,608,000	1,608,000	1,608,000	1,608,000	7,650,000
Grant	\$ 14,846,441	160,000	240,000	7,786,421	3,020,756	1,147,162	2,492,102	-	-
Hutchinson Island MSTU	\$ 525,214	-	525,214	-	-	-	-	-	-
Impact Fee	\$ 14,420,657	150,000	2,525,657	80,000	80,000	80,000	80,000	80,000	11,345,000
Private Contribution	\$ -	-	-	-	-	-	-	-	-
Road MSBU	\$ -	-	-	-	-	-	-	-	-
Road MSTU	\$ 38,039,415	1,026,000	2,501,000	3,762,483	3,762,483	3,762,483	3,762,483	3,762,483	15,700,000
State Funds	\$ 402,592,720	7,136,622	-	6,731,343	17,791,387	28,414,919	39,626,229	302,892,220	-
Stormwater MSTU	\$ 1,000,000	-	-	100,000	100,000	100,000	100,000	100,000	500,000
Total	\$ 611,065,305	\$ 12,562,122	\$ 20,948,214	\$ 36,433,262	\$ 35,622,626	\$ 44,372,564	\$ 56,928,814	\$ 317,702,703	\$ 86,495,000

Multimodal Pathways

Category	Concurrency
Project Number	1011
Location	Countywide
District	Countywide
Project Limits	Countywide
Related Projects	Neighborhood Restoration
Lead Department/Division	Public Works/Capital Projects
Year Project Initiated	1990
Project Life Cycle	20
Resilience Requirements:	



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.

BACKGROUND

The County uses impact fees for multi-modal projects like sidewalks and bikeways, a practice in the CIP since the 1990s. The 2045 plan prioritizes these improvements, shifting roadway funds. Multi-modal funds are often matched with federal/state grants, requiring Board approval to move funds to project-specific sheets. Increased state emphasis on pedestrian connectivity has created more grant opportunities.

PROJECT ORIGATION

Levels of Service/Comprehensive Plan Requirements

JUSTIFICATION

The Transportation Element of the Comprehensive Plan requires the County provide sidewalk facilities to meet the needs of pedestrians. Policy 5.4A.4 - construct sidewalks on Collectors and Arterials. Policy 5.4A.5 - Develop sidewalk and bicycle facilities improvement program. Policy 5.4A.6 - Prioritize needed sidewalks & bicycle facilities. Policy 5.4A.7 - Identify & seek funding for sidewalk and bicycle facilities. Federal regulations require upgrades to meet ADA accessibility.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	800,000	0		80,000	80,000	80,000	80,000	80,000	400,000
Expenditure Total	800,000	0		80,000	80,000	80,000	80,000	80,000	400,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Impact Fee	800,000	0	0	80,000	80,000	80,000	80,000	80,000	400,000
Revenue Total	800,000	0	0	80,000	80,000	80,000	80,000	80,000	400,000

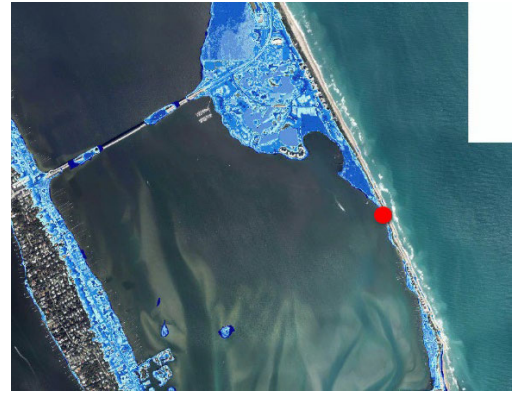
Total Unfunded: 0

OPERATING BUDGET IMPACT

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

SE MacArthur Boulevard Crosswalk at House of Refuge

Category	Non-Concurrency
Project Number	101108
Location	Hutchinson Island
District	1
Project Limits	SE MacArthur Boulevard at the House of Refuge
Related Projects	
Lead Department/Division	Public Works/Traffic Engineering
Year Project Initiated	2021
Project Life Cycle	10
Resilience Requirements:	2070 Vulnerability



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 a 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 ORIGATION

Commissioners

JUSTIFICATION

This project was requested by several District Commissioners.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction	450,000	0		0	450,000	0	0	0	0
Design/Planning	75,214	0		75,214	0	0	0	0	0
Expenditure Total	525,214	0		75,214	450,000	0	0	0	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Hutchinson Island MSTU	525,214	0	525,214	0	0	0	0	0	0
Revenue Total	525,214	0	525,214	0	0	0	0	0	0

Total Unfunded:

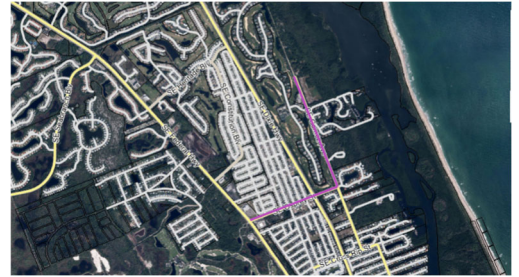
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OPERATING BUDGET IMPACT

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

SUN Trail Multimodal Pathway (US-1 to Seabranh Preserve State Park)

Category	Non-Concurrency
Project Number	101114
Location	Hobe Sound
District	3
Project Limits	From SE Osprey St & SE Gomez Ave to US-1 & Seabranh State Park
Related Projects	N/A
Lead Department/Division	Public Works/Capital Projects
Year Project Initiated	FY2025
Project Life Cycle	
Resilience Requirements:	2070 Vulnerability



DESCRIPTION

Construction of a 12-foot wide Shared-Use Path (SUP) along the south right-of-way of SE Osprey Street from US-1 to SE Gomez Ave; and along the west right-of-way of SE Gomez Avenue from SE Osprey Street to Seabranh Preserve State Park. The project will connect users from the existing path on US-1 to Seabranh Preserve State Park and to the East Coast Greenway. Signage and high emphasis crosswalks will be included. Existing 5- and 6-foot sidewalks will be removed.



BACKGROUND

The Board of County Commissioners has been approved to receive \$400,000 in grant funds in FY24 and \$100,000 in FY 25 for Design of the project from a Florida Shared-Use Nonmotorized Trail Network Grant Agreement from the Florida Department of Transportation (FDOT). Construction funds have been programmed by the grant for FY 27 in the amount of \$1,500,000.

PROJECT ORIGATION

Grant Opportunities

JUSTIFICATION

The Martin Metropolitan Planning Organization (MPO) conducted a feasibility study, included in the 2020 Martin MPO Unified Planning Work Program (UPWP), to identify potential alignments and feasible alternatives connecting a non-motorized trail from Seabranh Preserve State Park to Jonathan Dickinson State Park in the Hobe Sound North Corridor.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction	1,740,000	0		1,740,000	0	0	0	0	0
Design/Planning	160,000	160,000		0	0	0	0	0	0
Expenditure Total	1,900,000	160,000		1,740,000	0	0	0	0	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Grant	1,900,000	160,000	240,000	1,500,000	0	0	0	0	0
Revenue Total	1,900,000	160,000	240,000	1,500,000	0	0	0	0	0

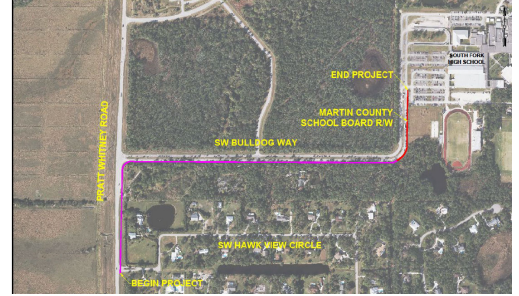
Total Unfunded: 0

OPERATING BUDGET IMPACT

Maintenance costs during the first 5 years after construction of the shared use path will be minimal; Shared use path annual maintenance costs average \$1,500/mile.

SW Bulldog Way Sidewalk

Category	Non-Concurrency
Project Number	101115
Location	Stuart
District	3
Project Limits	SW Hawkview Circle and SW Pratt Whitney Road/SW Bulldog Way to entrance of South Fork High School
Related Projects	N/A
Lead Department/Division	Public Works/Capital Projects
Year Project Initiated	FY2024
Project Life Cycle	
Resilience Requirements:	



DESCRIPTION

Eight-foot-wide sidewalk on the south side of SW Bulldog Way connecting the Foxwood neighborhood to South Fork High School. The sidewalk will serve as a final connecting link for safe, ADA compliant pedestrian and bicycle access for all non-drivers in the new and existing neighborhoods surrounding South Fork High School.

BACKGROUND

This project was brought forward by the Martin County School Board in response to increased number of students walking and bicycling to school as a result of continued development adjacent to South Fork High School.

PROJECT ORIGATION

Grant Opportunities

JUSTIFICATION

This project was ranked by the MPO, BPAC, and CAC as the #1 TAP grant submittal for FY24 and Martin County has been approved for State of Florida Department of Transportation (FDOT) funding assistance through the Local Agency Program (LAP) for FY28.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction	1,212,062	0		1,212,062	0	0	0	0	0
Design/Planning	150,000	150,000		0	0	0	0	0	0
Expenditure Total	1,362,062	150,000		1,212,062	0	0	0	0	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Impact Fee	150,000	150,000	0	0	0	0	0	0	0
Grant	1,112,062	0	0	1,112,062	0	0	0	0	0
FPL Franchise Fee	100,000	0	0	100,000	0	0	0	0	0
Revenue Total	1,362,062	150,000	0	1,212,062	0	0	0	0	0

Total Unfunded:

0

OPERATING BUDGET IMPACT

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

NE South Street Sidewalk Project

Category	Non-Concurrency
Project Number	101117
Location	Jensen Beach
District	1
Project Limits	NE Savannah Road to the east end of NE South Street connecting to Jensen Beach Elementary School
Related Projects	N/A
Lead Department/Division	Public Works/Capital Projects
Year Project Initiated	2025
Project Life Cycle	
Resilience Requirements:	



DESCRIPTION

Six-foot-wide sidewalk on the south side of NE South Street from Savannah Road to NE Skyline Drive and on the north side of NE South Street from NE Skyline Drive to the end of the road. This will connect residents from NE South Street to Jensen Beach Elementary School.

BACKGROUND

There are no sidewalks along NE South Street. Coordinating with Jensen Beach Elementary for Florida's Safe Routes to School Grant.

PROJECT ORIGATION

Grant Opportunities

JUSTIFICATION

The sidewalk will serve as a final connecting link for safe, ADA compliant pedestrian and bicycle access for all non-drivers in the existing neighborhood surrounding Jensen Beach Elementary School.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Design/Planning	150,000	0		150,000	0	0	0	0	0
Construction	1,060,523	0		0	1,060,523	0	0	0	0
Expenditure Total	1,210,523	0		150,000	1,060,523	0	0	0	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
FPL Franchise Fee	195,000	0	0	150,000	45,000	0	0	0	0
Grant	1,015,523	0	0	0	1,015,523	0	0	0	0
Revenue Total	1,210,523	0	0	150,000	1,060,523	0	0	0	0

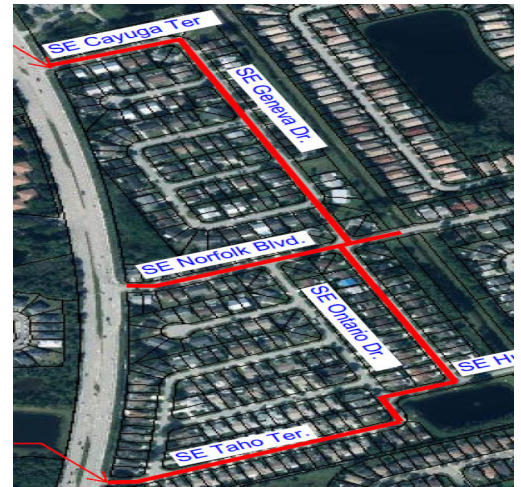
Total Unfunded: 0

OPERATING BUDGET IMPACT

Maintenance costs during the first 5 years after construction of sidewalk will be minimal.

Fisherman's Cove Sidewalk

Category	Non-Concurrency
Project Number	101118
Location	Stuart
District	2
Project Limits	SE Cayuga Terrace to SE Tahoe Terrace
Related Projects	N/A
Lead Department/Division	Public Works/Capital Projects
Year Project Initiated	FY2025
Project Life Cycle	
Resilience Requirements:	2070 Vulnerability



DESCRIPTION

A six-foot-wide sidewalk within Fisherman's Cove neighborhood to connect the inner streets to the existing sidewalk on S Kanner Highway.



BACKGROUND

This project was ranked as the #1 TAP grant submittal for FY25.

PROJECT ORIGATION

Grant Opportunities

JUSTIFICATION

There are currently no sidewalks in Fisherman's Cove. Sidewalks will provide a safe route for pedestrians and a connection point to the existing sidewalk outside the neighborhood.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Design/Planning	150,000	0		150,000	0	0	0	0	0
Construction	1,619,950	0		0	1,619,950	0	0	0	0
Expenditure Total	1,769,950	0		150,000	1,619,950	0	0	0	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
FPL Franchise Fee	1,107,386	0	0	150,000	957,386	0	0	0	0
Grant	662,564	0	0	0	662,564	0	0	0	0
Revenue Total	1,769,950	0	0	150,000	1,619,950	0	0	0	0

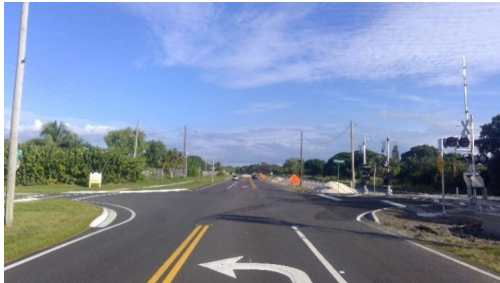
Total Unfunded: 0

OPERATING BUDGET IMPACT

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

Intersection Improvements

Category	Concurrency
Project Number	1016
Location	Countywide
District	Countywide
Project Limits	Countywide
Related Projects	N/A
Lead Department/Division	Public Works/Traffic Engineering
Year Project Initiated	1990
Project Life Cycle	
Resilience Requirements:	



DESCRIPTION

Design and construction of improvements at intersections on the roadway network. The projects are reviewed and prioritized annually by the Traffic Engineering Division staff based on congestion, traffic volume forecasts, crash history, and safety.

BACKGROUND

This project was created to assist in congestion management and the reduction of safety hazards on a short-term/as-needed basis. Historically, these projects included the addition of turn lanes and traffic signals.

PROJECT ORIGATION

Levels of Service/Comprehensive Plan Requirements

JUSTIFICATION

Improvements are identified by staff based on crash data, congestion, or other safety issues related to motorized or nonmotorized traffic.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	5,365,000	0		910,000	495,000	495,000	495,000	495,000	2,475,000
Design/Planning	1,085,000	0		185,000	100,000	100,000	100,000	100,000	500,000
Expenditure Total	6,450,000	0		1,095,000	595,000	595,000	595,000	595,000	2,975,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Road MSTU	2,600,000	0	0	620,000	220,000	220,000	220,000	220,000	1,100,000
Gas Tax	3,850,000	0	0	475,000	375,000	375,000	375,000	375,000	1,875,000
Revenue Total	6,450,000	0	0	1,095,000	595,000	595,000	595,000	595,000	2,975,000

Total Unfunded: 0

OPERATING BUDGET IMPACT

Annual operational costs for a traffic signal are approximately \$5,600. The County is compensated by FDOT for the cost for traffic signals added to the State Highway System. The annual operational costs for turn lanes are minimal and anticipated to be absorbed into existing operational budgets.

Traffic Signals and Streetlight Rehabilitations

Category	Non-Concurrency
Project Number	101601
Location	Countywide
District	Countywide
Project Limits	Countywide
Related Projects	Intersection Improvements and Traffic Safety Measures
Lead Department/Division	Public Works/Traffic Engineering
Year Project Initiated	2016
Project Life Cycle	
Resilience Requirements:	2040 Vulnerability



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. Painting of mast arms and streetlight poles. HPS to LED streetlight conversions.

BACKGROUND

The BOCC manages all County traffic signals. Public Works proactively upgrades intersections for weather resilience, with only 17 span-wire signals remaining. The Advanced Traffic Management System (ATMS) needs updating due to obsolete equipment. Public Works and Fire Rescue each allocated \$30,000 to expand the traffic signal pre-emption network (95 current and 112 total programmed intersections for FY 25/26) for faster, safer emergency response.

PROJECT ORIGATION

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
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	3,040,000	0		160,000	320,000	320,000	320,000	320,000	1,600,000
Design/Planning	713,000	0		38,000	75,000	75,000	75,000	75,000	375,000
Equipment	5,747,000	0		302,000	605,000	605,000	605,000	605,000	3,025,000
Expenditure Total	9,500,000	0		500,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Road MSTU	7,300,000	0	0	370,000	770,000	770,000	770,000	770,000	3,850,000
Fire MSTU	300,000	0	0	30,000	30,000	30,000	30,000	30,000	150,000
Gas Tax	1,900,000	0	0	100,000	200,000	200,000	200,000	200,000	1,000,000
Revenue Total	9,500,000	0	0	500,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Total Unfunded:

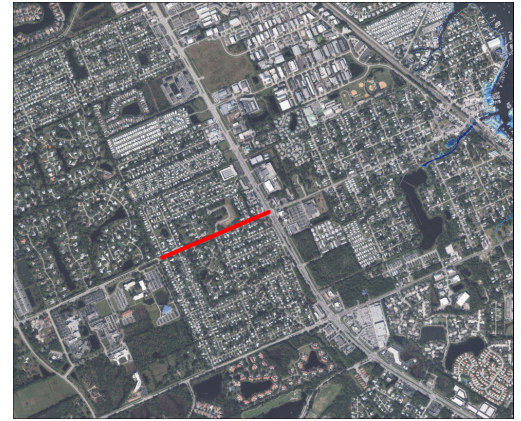
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OPERATING BUDGET IMPACT

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

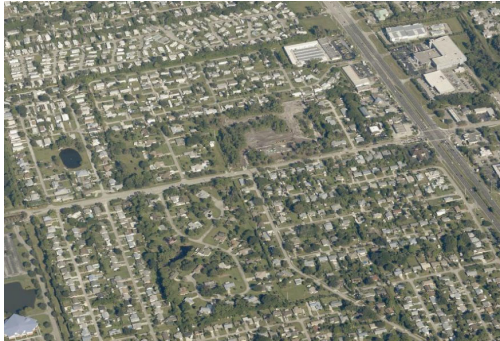
SE Salerno Rd Resurfacing and Turn Lanes at SE Cable Drive

Category	Concurrency
Project Number	101605
Location	South Stuart
District	2, 4
Project Limits	SE Celestial Circle to SR-5 (US-1 / SE Federal Highway)
Related Projects	N/A
Lead Department/Division	Public Works/Traffic Engineering
Year Project Initiated	2020
Project Life Cycle	15
Resilience Requirements:	



DESCRIPTION

In coordination with a development of vacant land north of SE Salerno Road at SE Cable Drive the developer contributed funds to build an eastbound left and a westbound right turn lane at SE Cable Drive. The County will incorporate the turn lanes and necessary drainage modifications into a project to resurface SE Salerno Road from SE Celestial Circle at the ovalabout to SR-5 (US-1 / SE Federal Highway).



BACKGROUND

During the application to develop property on the north side of SE Salerno Road at SE Cable Drive, the County agreed to accept payment in lieu of construction of the left and right turn lanes because SE Salerno Road from SE Celestial Circle to SR-5 (US-1 / SE Cable Drive) was planned to be resurfaced. The County will incorporate the turn lanes and drainage modifications at SE Cable Drive into the resurfacing project from SE Celestial Circle at the ovalabout to SR-5 (US-1 / SE Federal Highway).

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The road is in need of resurfacing and, for safety reasons, the County policy is to provide turn lanes at intersections on two-lane roads with posted speeds of 35 MPH or more.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction	812,000	0		0	812,000	0	0	0	0
Expenditure Total	812,000	0		0	812,000	0	0	0	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Developer Contribution	159,743	0	159,743	0	0	0	0	0	0
Road MSTU	271,000	0	271,000	0	0	0	0	0	0
Impact Fee	381,257	0	381,257	0	0	0	0	0	0
Revenue Total	812,000	0	812,000	0	0	0	0	0	0

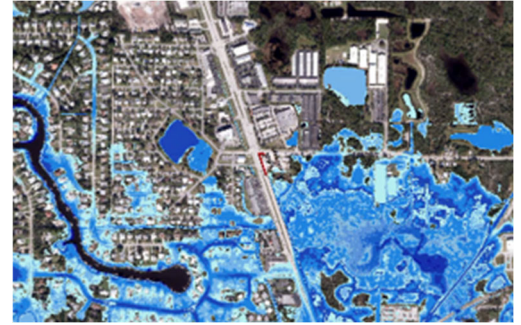
Total Unfunded: 0

OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal; Drainage structures installed have a 50-100 year life cycle; Resurfaced asphalt pavement will have a 15-30 year cycle at \$175,000/mile.

US-1 (NW Federal Hwy) Turn Lane and Traffic Signal at NW Baker Rd

Category	Concurrency
Project Number	101608
Location	Stuart
District	1
Project Limits	US-1 / NW Federal Highway at NW Baker Road
Related Projects	N/A
Lead Department/Division	Public Works/Traffic Engineering
Year Project Initiated	FY2021
Project Life Cycle	15
Resilience Requirements:	



DESCRIPTION

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

BACKGROUND

The project was initially implemented by the Metropolitan Planning Organization (MPO) Policy Board within the 2022 MPO List of Unfunded Project Priorities. The project has been programmed by the Florida Department of Transportation (FDOT) Project FM# 444415-1.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

This project is prioritized by the MPO Policy Board for transportation safety and efficiency.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	1,900,409	0		1,900,409	0	0	0	0	0
Expenditure Total	1,900,409	0		1,900,409	0	0	0	0	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
State Funds	1,900,409	0	0	1,900,409	0	0	0	0	0
Revenue Total	1,900,409	0	0	1,900,409	0	0	0	0	0

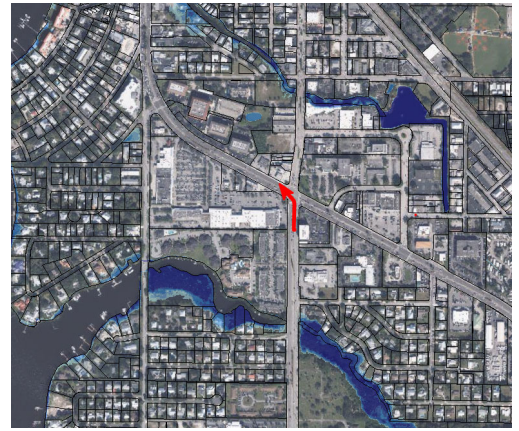
Total Unfunded: 0

OPERATING BUDGET IMPACT

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

SR-76 (S Kanner Hwy) Turn Lanes at US-1 (SW Federal Hwy)

Category	Concurrency
Project Number	101609
Location	Stuart
District	2
Project Limits	SR-76 (S Kanner Highway) at SR-5 (US-1 / SW Federal Highway)
Related Projects	N/A
Lead Department/Division	Public Works/Traffic Engineering
Year Project Initiated	FY2022
Project Life Cycle	15
Resilience Requirements:	



DESCRIPTION

Create a third eastbound left turn lane on SR-76 (S Kanner Highway) at its intersection with SR-5 (US-1 / SW Federal Highway). A southbound right turn lane on SR-5 (US-1 / SW Federal Highway) at the intersection is included.

BACKGROUND

The project was initially implemented by the Metropolitan Planning Organization (MPO) Policy Board within the 2022 MPO List of Unfunded Project Priorities. The project has been programmed by the Florida Department of Transportation (FDOT) Project FM# 446257-1.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

This project is prioritized by the MPO Policy Board for transportation safety and efficiency.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	4,031,622	0		0	4,031,622	0	0	0	0
Land	4,468,761	0		1,454,162	2,488,000	526,599	0	0	0
Expenditure Total	8,500,383	0		1,454,162	6,519,622	526,599	0	0	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
State Funds	8,500,383	0	0	1,454,162	6,519,622	526,599	0	0	0
Revenue Total	8,500,383	0	0	1,454,162	6,519,622	526,599	0	0	0

Total Unfunded:

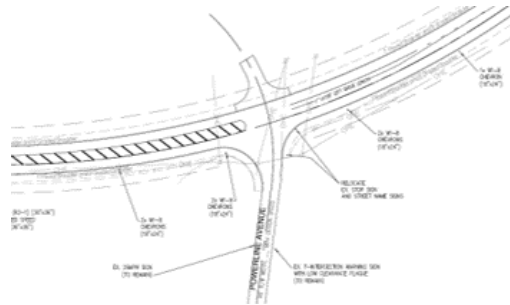
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OPERATING BUDGET IMPACT

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

CR-708 (SE Bridge Rd) Turn Lane at SE Powerline Ave

Category	Concurrency
Project Number	101612
Location	Hobe Sound
District	3
Project Limits	SE Bridge Road at SE Powerline Avenue
Related Projects	Kitching Creek Eastern Flow Way
Lead Department/Division	Public Works/Capital Projects
Year Project Initiated	FY2023
Project Life Cycle	15
Resilience Requirements:	



DESCRIPTION

The addition of a westbound left-turn lane on SE Bridge Road at the intersection with SE Powerline Avenue. Widening necessitates the relocation of side street culverts; coordination with the Kitching Creek Eastern Flow Way project is ideal for timing.

BACKGROUND

Safety project will add a dedicated westbound left turn lane on CR-708 (SE Bridge Road) at its intersection with SE Powerline Avenue. The Kitching Creek Eastern Flow Way project, Project No. 1211E, will include the acquisition of road right-of-way and/or flowage easements to accommodate drainage at the intersection and move water across CR-708 (SE Bridge Road) from north to south and from west to east of SE Powerline Avenue in Hobe Sound.

PROJECT ORIGATION

Health/Safety Concerns

JUSTIFICATION

The addition of this turn lane for queuing allows for safer traffic flow along the high speed corridor.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	700,000	0		0	0	0	0	0	700,000
Design/Planning	30,000	0		30,000	0	0	0	0	0
Expenditure Total	730,000	0		30,000	0	0	0	0	700,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Gas Tax	30,000	0	30,000	0	0	0	0	0	0
Revenue Total	30,000	0	30,000	0	0	0	0	0	0

Total Unfunded:

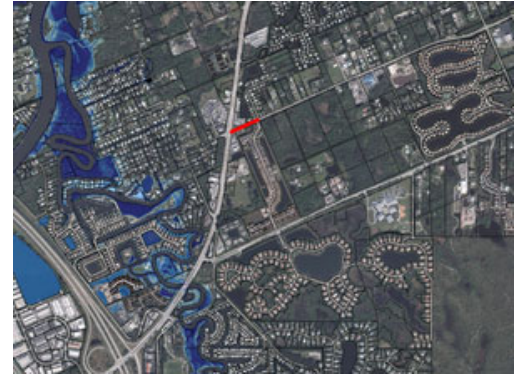
-700,000

OPERATING BUDGET IMPACT

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

SE Salerno Rd Bicycle and Turn Lanes at SR-76 (S Kanner Hwy)

Category	Concurrency
Project Number	101613
Location	South Stuart
District	2, 4
Project Limits	SR-76 (S Kanner Highway) to SE Lake Circle Drive
Related Projects	N/A
Lead Department/Division	Public Works/Traffic Engineering
Year Project Initiated	FY2022
Project Life Cycle	15
Resilience Requirements:	



DESCRIPTION

Construct a second eastbound through lane, the extension of the existing westbound right turn lane, bicycle lanes, and a sidewalk on SE Salerno Road from SR-76 (S Kanner Highway) to SE Lake Circle Drive. The project includes a dry retention area and associated drainage inlets and pipes to improve water quality and stormwater attenuation at the intersection.

BACKGROUND

The Board of County Commissioners acquired additional right-of-way for SE Salerno Road. This additional right-of-way width allows for the expansion of the road to include bicycle lanes, additional travel lanes, a 6-foot sidewalk, and stormwater retention. The additional travel lanes add capacity to the intersection. Impact fees and contributions from the developers south of SE Salerno Road are being used to fund the construction of the improvements.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The County recently added bicycle lanes on SE Salerno Road from SE Lake Circle Drive to SE Willoughby Boulevard. This project will connect the bicycle lanes to SR-76 (S Kanner Highway) and will increase the capacity of SE Salerno Road at SR-76 (S Kanner Highway).

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction	1,150,000	0		1,150,000	0	0	0	0	0
Expenditure Total	1,150,000	0		1,150,000	0	0	0	0	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Impact Fee	963,400	0	963,400	0	0	0	0	0	0
Gas Tax	186,600	0	186,600	0	0	0	0	0	0
Revenue Total	1,150,000	0	1,150,000	0	0	0	0	0	0

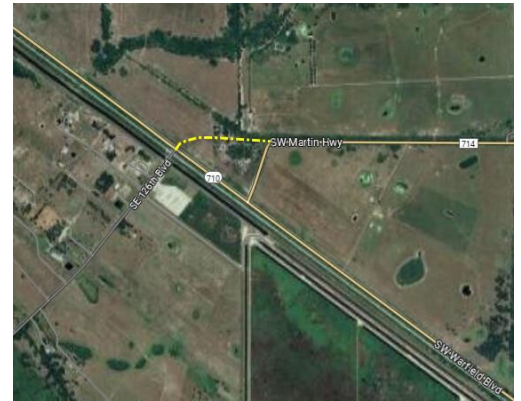
Total Unfunded: 0

OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage replacement, resurfacing, and restriping will be minimal. The added pavement will be put in the roadway system with a 15-30 year cycle at \$175,000/mile.

CR-714 (SW Martin Hwy) Realignment at SR-710 (SW Warfield Blvd)

Category	Non-Concurrency
Project Number	101615
Location	
District	3
Project Limits	SR-710 (SW Warfield Blvd) from SE 126th Blvd to 0.25 miles east along new CR-714 (SW Martin Hwy)
Related Projects	SR 710 (SW Warfield Blvd) Widening
Lead Department/Division	Public Works/Traffic Engineering
Year Project Initiated	2024
Project Life Cycle	50
Resilience Requirements:	2100 Vulnerability



DESCRIPTION

This is a critical safety measure to realign CR-714 (SW Martin Hwy) with SE 126th Blvd on SR-710 (SW Warfield Blvd) in Okeechobee County. Several fatalities and serious crashes have been reported at the sharp curve on CR-714 in Martin County; the realignment will flatten the curve and create a new signalized intersection on SR-710 at SE 126th Blvd. The project is programmed by the Florida Department of Transportation (FDOT) Projects FM#447555-1 and -2.

BACKGROUND

This area has a history of crashes due to the sharp curve. Offset intersections on SR 710 at CR 714 (Martin) and SE 126th Blvd. (Okeechobee) cause slow-speed backups on the high-speed state road, creating a dangerous conflict zone. Realignment will create a safer, more predictable intersection, improving traffic flow, reducing congestion and environmental impact, and enhancing aesthetics. A symmetrical intersection helps drivers anticipate other vehicles' movements.

PROJECT ORIGATION

FDOT Work Plans

JUSTIFICATION

The intersection realignment will improve the safety of this intersection and mitigate vehicular accidents.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Land	1,014,583	0		743,778	270,805	0	0	0	0
Construction	15,988,239	0		0	0	434,000	15,554,239	0	0
Expenditure Total	17,002,822	0		743,778	270,805	434,000	15,554,239	0	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
State Funds	17,002,822	0	0	743,778	270,805	434,000	15,554,239	0	0
Revenue Total	17,002,822	0	0	743,778	270,805	434,000	15,554,239	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

This corridor will consist of split maintenance responsibly between Martin County and Okeechobee County; The operating cost impact will be reduced due to the reduction in roadway length in Martin County.

Resurfacing and Drainage Maintenance

Category	Non-Concurrency
Project Number	1017
Location	Countywide
District	Countywide
Project Limits	Countywide resurfacing, drainage, and pavement marking maintenance.
Related Projects	N/A
Lead Department/Division	Public Works/Capital Projects
Year Project Initiated	1990
Project Life Cycle	
Resilience Requirements:	2070 Vulnerability



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 \$65M; guardrail and roadside maintenance totals \$10M. The Board appropriates \$2.9M in Road MSTU and \$9M in Franchise Fees to catch up with the backlog of roadway and drainage infrastructure needs. Those funds that are not allocated to specific projects are used for miscellaneous rehabilitation projects.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The resurfacing of roads that are in critical shape eliminates potential public hazards. Neighborhood streets should be resurfaced every 25 years; collectors and arterials may last 15-20 years on average. The county has 22 miles of corrugated metal pipe (CMP) that have an average life span of 30 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
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	55,802,119	0		968,788	918,420	945,612	819,299	900,000	51,250,000
Expenditure Total	55,802,119	0		968,788	918,420	945,612	819,299	900,000	51,250,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
FPL Franchise Fee	50,802,119	0	0	468,788	418,420	445,612	319,299	400,000	48,750,000
Road MSTU	5,000,000	0	0	500,000	500,000	500,000	500,000	500,000	2,500,000
Revenue Total	55,802,119	0	0	968,788	918,420	945,612	819,299	900,000	51,250,000

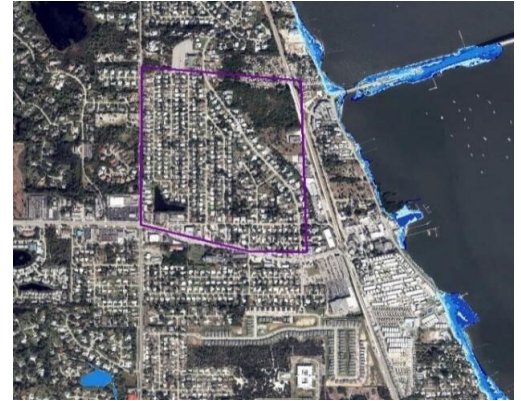
Total Unfunded: 0

OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage replacement, resurfacing and restripping will be minimal; drainage structures installed have a 50-100 year life cycle; Resurfaced asphalt pavement will have a 15-30 year cycle at \$175,000/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	N/A
Lead Department/Division	Public Works/Capital Projects
Year Project Initiated	FY2018
Project Life Cycle	25
Resilience Requirements:	



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.



BACKGROUND

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." There are several areas of the neighborhood with a poor drainage health index and low pavement rating.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	2,848,483	526,000		0	0	2,322,483	0	0	0
Design/Planning	195,000			45,000	150,000	0	0	0	0
Expenditure Total	3,043,483	526,000		45,000	150,000	2,322,483	0	0	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
FPL Franchise Fee	1,895,000		45,000	0	150,000	1,700,000	0	0	0
Road MSTU	1,148,483	526,000	0	0	0	622,483		0	0
Revenue Total	3,043,483	526,000	45,000	0	150,000	2,322,483	0	0	0

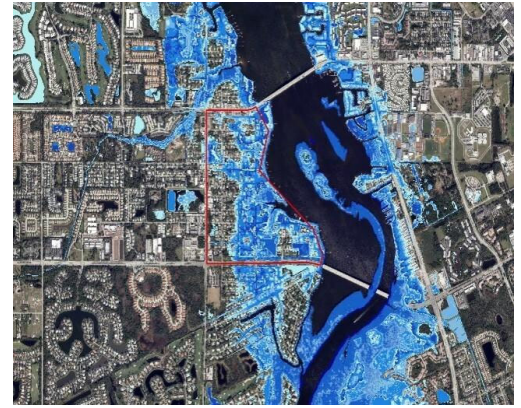
Total Unfunded: 0

OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal; Drainage structures installed have a 50-100 year life cycle; Sewer force main installed have a 50-100 year life cycle; Resurfaced asphalt pavement will have a 25-30 year cycle at \$175,000/mile.

Old Palm City (South) Neighborhood Restoration

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.
Related Projects	Old Palm City Septic to Sewer; Sunset Trail Corridor Restoration
Lead Department/Division	Public Works/Capital Projects
Year Project Initiated	FY2013
Project Life Cycle	25
Resilience Requirements:	2070 Vulnerability



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

There are several areas of the neighborhood with a poor drainage health index and low pavement rating. This multi-phase project with the Martin County Utilities & Solid Waste Department septic to sewer program with drainage, sewer, and roadway construction in 3 sequential phases. The final phase of milling and resurfacing will be completed in FY27.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction	8,241,483	2,291,000		0	0	0	0	5,950,483	0
Design/Planning	250,500	250,500		0	0	0	0	0	0
Expenditure Total	8,491,983	2,541,500		0	0	0	0	5,950,483	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
FPL Franchise Fee	6,791,000	1,791,000	1,600,000	0	0	0	1,300,000	2,100,000	0
Road MSTU	872,483	0	250,000	0	0	0	0	622,483	0
Gas Tax	78,000	0	0	0	0	0		78,000	0
Ad Valorem	750,500	750,500	0	0	0	0	0	0	0
Revenue Total	8,491,983	2,541,500	1,850,000	0	0	0	1,300,000	2,800,483	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal; Drainage structures installed have a 50-100 year life cycle; Sewer force main installed have a 50-100 year life cycle; Resurfaced asphalt pavement will have a 25-30 year cycle at \$175,000/mile.

Port Salerno/New Monrovia 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 New Monrovia/Cove Ridge
Related Projects	Neighborhood Restoration; Port Salerno Septic to Sewer; Port Salerno Sidewalks
Lead Department/Division	Public Works/Capital Projects
Year Project Initiated	FY2014
Project Life Cycle	25
Resilience Requirements:	2040 Vulnerability



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

There are several areas of the neighborhood with a poor drainage health index and low pavement rating. This multi-phase project with the Martin County Utilities & Solid Waste Department septic to sewer program with drainage, sewer, and roadway construction in 3 sequential phases. The final phase of milling and resurfacing will be completed in FY28.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction	5,680,483			0	5,680,483	0	0		0
Design/Planning	160,000	160,000		0	0	0	0	0	0
Expenditure Total	5,840,483	160,000		0	5,680,483	0	0	0	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Road MSTU	322,483	0	200,000	0	122,483	0	0	0	0
Gas Tax	238,000	160,000	0	0	78,000	0	0	0	0
FPL Franchise Fee	4,500,000		3,200,000	600,000	700,000	0	0	0	0
Ad Valorem	780,000		780,000	0	0	0	0	0	0
Revenue Total	5,840,483	160,000	4,180,000	600,000	900,483	0	0	0	0

Total Unfunded:

0

OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal; Drainage structures installed have a 50-100 year life cycle; Sewer force main installed have a 50-100 year life cycle; Resurfaced asphalt pavement will have a 25-30 year cycle at \$175,000/mile.

Coral Gardens Neighborhood Restoration

Category	Non-Concurrency
Project Number	101742
Location	Stuart
District	2
Project Limits	Coral Gardens Subdivision
Related Projects	Hibiscus Park Area Septic to Sewer
Lead Department/Division	Public Works/Capital Projects
Year Project Initiated	FY2014
Project Life Cycle	25
Resilience Requirements:	



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 the Coral Gardens subdivision.

BACKGROUND

There are several areas of the neighborhood with a poor drainage health index and low pavement rating. This multi-phase project with the Martin County Utilities & Solid Waste Department septic to sewer program with drainage, sewer, and roadway construction in 3 sequential phases. The final phase of milling and resurfacing will be completed in FY28.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	5,350,000	1,500,000		0	3,850,000	0	0	0	0
Expenditure Total	5,350,000	1,500,000		0	3,850,000	0	0	0	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Road MSTU	770,000	400,000	370,000	0	0	0	0	0	0
FPL Franchise Fee	4,080,000	850,000	230,000	3,000,000	0	0	0	0	0
Ad Valorem	500,000	250,000	250,000	0	0	0	0	0	0
Revenue Total	5,350,000	1,500,000	850,000	3,000,000	0	0	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal; Drainage structures installed have a 50-100 year life cycle; Sewer force main installed have a 50-100 year life cycle; Resurfaced asphalt pavement will have a 25-30 year cycle at \$175,000/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 Department/Division	Public Works/Capital Projects
Year Project Initiated	FY2014
Project Life Cycle	25
Resilience Requirements:	2070 Vulnerability



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

There are several areas of the neighborhood with a poor drainage health index and low pavement rating. This multi-phase project with the Martin County Utilities & Solid Waste Department septic to sewer program with drainage, sewer, and roadway construction in 3 sequential phases. The initial phase funded in FY24 addresses stormwater and roadway improvements in areas with existing sewer. The final phase of milling and resurfacing will be completed in FY28.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	5,550,000	0		2,000,000	3,550,000	0	0	0	0
Design/Planning	288,000	288,000		0	0	0	0	0	0
Expenditure Total	5,838,000	288,000		2,000,000	3,550,000	0	0	0	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Ad Valorem	188,000	188,000	0	0	0	0	0	0	0
FPL Franchise Fee	5,150,000	100,000	3,800,000	500,000	750,000	0	0	0	0
Road MSTU	500,000	0	500,000	0	0	0	0	0	0
Revenue Total	5,838,000	288,000	4,300,000	500,000	750,000	0	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal; Drainage structures installed have a 50-100 year life cycle; Sewer force main installed have a 50-100 year life cycle; Resurfaced asphalt pavement will have a 25-30 year cycle at \$175,000/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 Department/Division	Public Works/Capital Projects
Year Project Initiated	FY2017
Project Life Cycle	25
Resilience Requirements:	2070 Vulnerability



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

There are several areas of the neighborhood with a poor drainage health index and low pavement rating. The neighborhood contains extensive large diameter High Density Polyethylene (HDPE) pipe that needs to be replaced and/or lined due to joint failures.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	2,100,000	0		0	0	0	2,100,000	0	0
Design/Planning	110,000	0		110,000	0	0	0	0	0
Expenditure Total	2,210,000	0		110,000	0	0	2,100,000	0	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
FPL Franchise Fee	2,022,000	0	100,000	0	0	1,422,000	500,000	0	0
Road MSTU	110,000	0	110,000	0	0	0	0	0	0
Gas Tax	78,000	0	0	0	0	78,000	0	0	0
Revenue Total	2,210,000	0	210,000	0	0	1,500,000	500,000	0	0

Total Unfunded:

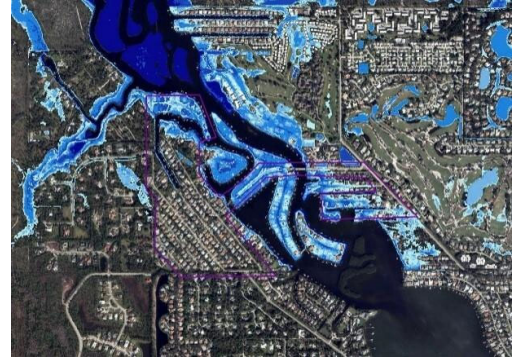
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OPERATING BUDGET IMPACT

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 \$175,000/mile.

South County Neighborhood Restoration

Category	Non-Concurrency
Project Number	101767
Location	Jupiter
District	3
Project Limits	Jupiter River Estates Subdivision, Island Way Corridor, and Cove Point Subdivision
Related Projects	N/A
Lead Department/Division	Public Works/Capital Projects
Year Project Initiated	FY2017
Project Life Cycle	25
Resilience Requirements:	2040 Vulnerability



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

There are several areas of the neighborhood with a poor drainage health index and low pavement rating.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	1,650,000	0		1,650,000	0	0	0	0	0
Design/Planning	150,000	0		150,000	0	0	0	0	0
Expenditure Total	1,800,000	0		1,800,000	0	0	0	0	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
FPL Franchise Fee	1,450,000	0	800,000	650,000	0	0	0	0	0
Road MSTU	350,000	0	150,000	200,000	0	0	0	0	0
Revenue Total	1,800,000	0	950,000	850,000	0	0	0	0	0

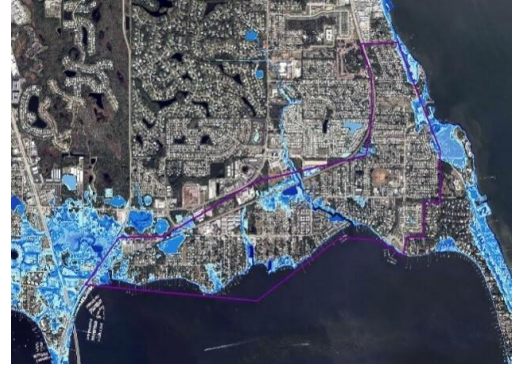
Total Unfunded: 0

OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal; Drainage structures installed have a 50-100 year life cycle; Resurfaced asphalt pavement will have a 25-30 year cycle at \$175,000/mile

Rio Neighborhood Restoration

Category	Non-Concurrency
Project Number	101776
Location	Jensen Beach
District	1
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 Department/Division	Public Works/Capital Projects
Year Project Initiated	FY2017
Project Life Cycle	25
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

This 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. This project will be programed for construction in three phases, Rio East, West and Cross Roads Hill.

BACKGROUND

There are several areas of the neighborhood with a poor drainage health index and low pavement rating. This project will be coordinated with the Utilities & Solid Waste Department Septic to Sewer Program.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction	4,435,000	0		0	0	0	4,435,000	0	0
Design/Planning	250,000	0		0	0	250,000	0	0	0
Expenditure Total	4,685,000	0		0	0	250,000	4,435,000	0	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
FPL Franchise Fee	4,435,000	0	535,000	0	400,000	1,900,000	1,600,000	0	0
Road MSTU	250,000	0	100,000	0	150,000	0	0	0	0
Revenue Total	4,685,000	0	635,000	0	550,000	1,900,000	1,600,000	0	0

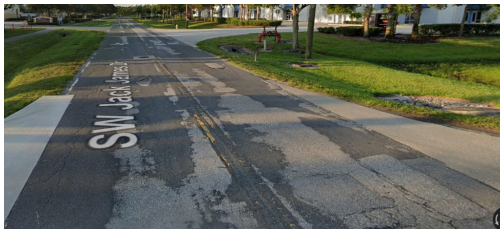
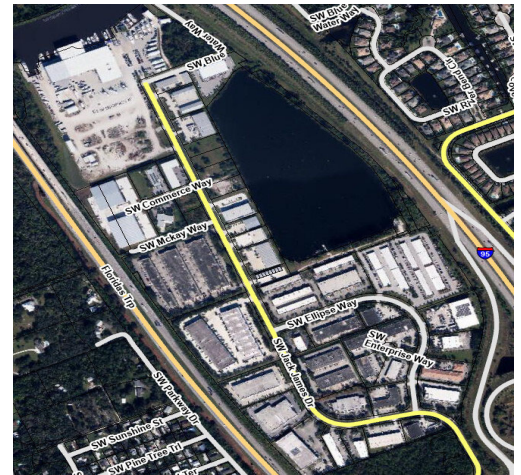
Total Unfunded: 0

OPERATING BUDGET IMPACT

Maintenance costs during the first 5 years after drainage replacement, resurfacing and restriping will be minimal. Drainage structures and sewer force mains installed have a 50-100 year life cycle. Resurfaced asphalt pavement will have a 25-30 year cycle at \$175,000/mile.

SW Jack James Drive Resurfacing (SR-76 (S Kanner Hwy) to SW Bluewater Way))

Category	Non-Concurrency
Project Number	101777A
Location	Stuart
District	4
Project Limits	Treasure Coast Commerce Center
Related Projects	
Lead Department/Division	Public Works/Capital Projects
Year Project Initiated	2025
Project Life Cycle	25
Resilience Requirements:	2100 Vulnerability



DESCRIPTION

The project includes reconstruction of SW Jack James Drive between SR-76 (S Kanner Hwy) to SW Bluewater Way.

BACKGROUND

The roadway is currently deficient containing evidence of rutting, longitudinal transverse cracking, and delamination.

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
				FY27	FY28	FY29	FY30	FY31	FY32-36
Design/Planning	350,000	0		350,000	0	0	0	0	0
Construction	2,200,000	0		0	2,200,000	0	0	0	0
Expenditure Total	2,550,000	0		350,000	2,200,000	0	0	0	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
FPL Franchise Fee	2,550,000	0	0	350,000	2,200,000	0	0	0	0
Revenue Total	2,550,000	0	0	350,000	2,200,000	0	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

Maintenance costs during the first five years after resurfacing and restriping will be minimal.

Dirt Road Paving (Urban Service District)

Category	Non-Concurrency
Project Number	101778
Location	Countywide
District	Countywide
Project Limits	Urban Service District
Related Projects	N/A
Lead Department/Division	Public Works/Capital Projects
Year Project Initiated	FY2018
Project Life Cycle	25
Resilience Requirements:	2040 Vulnerability



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 suburban areas in which County staff needs to operate machinery on County roadway facilities.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Policy 14.1A.10 of the Comprehensive Growth Management Plan has requirements to "(1) identify projects that eliminate public hazards; and (2) repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for levels of service." The 20 -year life cycle cost for paving the dirt roads is lower than operating and maintain the roadways in the current dirt surface.

				Funded					Unfunded
Expenditures	Total	To Date		FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	3,000,000	0		300,000	300,000	300,000	300,000	300,000	1,500,000
Design/Planning	500,000	0		50,000	50,000	50,000	50,000	50,000	250,000
Expenditure Total	3,500,000	0		350,000	350,000	350,000	350,000	350,000	1,750,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Road MSTU	3,500,000	0	0	350,000	350,000	350,000	350,000	350,000	1,750,000
Revenue Total	3,500,000	0	0	350,000	350,000	350,000	350,000	350,000	1,750,000

Total Unfunded: 0

OPERATING BUDGET IMPACT

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 \$175,000/mile.

SW Kansas Ave Resurfacing (SW Aaron Vaughn Way to SR-76 (SW Kanner Hwy))

Category	Non-Concurrency
Project Number	101787
Location	Stuart
District	4
Project Limits	Kanner Hwy (SR-76) to Dead-end
Related Projects	N/A
Lead Department/Division	Public Works/Capital Projects
Year Project Initiated	FY2022
Project Life Cycle	25
Resilience Requirements:	2070 Vulnerability



DESCRIPTION

Roadway resurfacing and reconstruction from SR-76 (SW Kanner Hwy) 1.35 miles south to dead-end. The project includes milling and paving, signage, new pavement markings, drainage repair and other incidental work.

BACKGROUND

The roadway is approaching its 25 year life cycle and beginning to show signs of rutting and delamination. Martin County has been approved for State of Florida Department of Transportation (FDOT) funding assistance through the Small County Outreach Program (SCOP) for FY28. Grant funds do not cover design/survey/contingency.

The grant identified is programmed into the FDOT work program project FM# 4539191.

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
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	1,295,611	0		0	1,295,611	0	0	0	0
Design/Planning	350,000	0		350,000	0	0	0	0	0
Expenditure Total	1,645,611	0		350,000	1,295,611	0	0	0	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Grant	885,611	0	0	0	885,611	0	0	0	0
FPL Franchise Fee	660,000	0	0	350,000	310,000	0	0	0	0
Road MSTU	100,000	0	0	0	100,000	0	0	0	0
Revenue Total	1,645,611	0	0	350,000	1,295,611	0	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage improvement, resurfacing and restriping will be minimal. Resurfaced asphalt pavement will have a 20-25 year cycle at \$175,000/mile.

SE County Line Rd (SE Wooden Bridge Lane to US-1)

Category	Non-Concurrency
Project Number	101788
Location	Tequesta
District	3
Project Limits	SE County Line Rd (SE Wooden Bridge Lane to US1)
Related Projects	County Line Road Bridge
Lead Department/Division	Public Works/Capital Projects
Year Project Initiated	2023
Project Life Cycle	25
Resilience Requirements:	2100 Vulnerability



DESCRIPTION

Roadway resurfacing from SE Wooden Bridge Lane to US1. The project includes milling and paving, signage, new pavement markings, drainage repair and other incidental work.

BACKGROUND

This project has been approved for State of Florida Department of Transportation (FDOT) funding assistance through the Small County Outreach Program (SCOP) for FY28. 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
				FY27	FY28	FY29	FY30	FY31	FY32-36
Design/Planning	200,000	0		200,000	0	0	0	0	0
Construction	2,986,252	0		0	2,986,252	0	0	0	0
Expenditure Total	3,186,252	0		200,000	2,986,252	0	0	0	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Ad Valorem	100,000	0	100,000	0	0	0	0	0	0
FPL Franchise Fee	629,194	0	80,000	80,000	469,194	0	0	0	0
Road MSTU	350,000	0	100,000	0	250,000	0	0	0	0
Grant	2,107,058	0	0	1,650,000	457,058	0	0	0	0
Revenue Total	3,186,252	0	280,000	1,730,000	1,176,252	0	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

Milling & Resurfacing maintenance costs for the first five years will be minimal.

Gomez West Neighborhood Restoration

Category	Non-Concurrency
Project Number	101790
Location	Hobe Sound
District	3
Project Limits	Roadway between Dixie Hwy, US-1, SE Bridge Rd, and SE Highpoint Way
Related Projects	Gomez Neighborhood Restoration
Lead Department/Division	Public Works/Capital Projects
Year Project Initiated	FY2024
Project Life Cycle	25
Resilience Requirements:	2070 Vulnerability



DESCRIPTION

Infrastructure Reinvestment Program project includes the replacement of drainage structures, regrading of drainage swales, pavement milling & resurfacing, and replacement of sidewalk & other ancillary items within the neighborhood.

BACKGROUND

There are several areas of the neighborhood with a poor drainage health index and low pavement rating.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	2,200,000	0		0	0	0	2,200,000	0	0
Design/Planning	300,000	0		0	0	300,000	0	0	0
Expenditure Total	2,500,000	0		0	0	300,000	2,200,000	0	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
FPL Franchise Fee	1,900,000	0	0	0	0	300,000	1,600,000	0	0
Road MSTU	600,000	0	0	0	0	0	600,000	0	0
Revenue Total	2,500,000	0	0	0	0	300,000	2,200,000	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal. Drainage structures installed have a 50-100 year life cycle. Sewer force main installed have a 50-100 year life cycle. Resurfaced asphalt pavement will have a 25-30 year cycle at \$175,000/mile.

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Infrastructure Reinvestment Program project includes the replacement of drainage structures, regrading of drainage swales, pavement milling & resurfacing, and replacement of sidewalk & other ancillary items within the neighborhood.

There are several areas of the neighborhood with a poor drainage health index and low pavement rating.

Infrastructure Needs

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.

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
FPL Franchise Fee	2,150,000	0	0	0	0	150,000	0	2,000,000	0
Revenue Total	2,150,000	0	0	0	0	150,000	0	2,000,000	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 \$175,000/mile.

NW Green River Pkwy Resurfacing (CR-732 (NW Jensen Beach Blvd) to St. Lucie line)

Category	Non-Concurrency
Project Number	101792
Location	Jensen Beach
District	1
Project Limits	NW Green River Pkwy from NW Jensen Beach Blvd to St Lucie/Martin County Line
Related Projects	Jensen Beach Blvd Resurfacing
Lead Department/Division	Public Works/Capital Projects
Year Project Initiated	FY2024
Project Life Cycle	25
Resilience Requirements:	2070 Vulnerability



DESCRIPTION

Roadway resurfacing on NW Green River Parkway from NW Jensen Beach Blvd to St. Lucie County/Martin County Line. The project includes milling and paving, signage & new pavement markings, and replacement of the existing pedestrian bridge with ditch/canal closure. This includes associated safety and drainage improvements.

BACKGROUND

The roadway is approaching its 25 year life cycle and beginning to show signs of rutting and delamination. Martin County has been tentatively approved for Florida Department of Transportation (FDOT) funding assistance through the Small County Outreach Program (SCOP) for FY29. Grant funds do not cover design/survey/contingency.

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
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction	1,729,550	0		0	0	1,729,550		0	0
Design/Planning	300,000	0		0	300,000	0	0	0	0
Expenditure Total	2,029,550	0		0	300,000	1,729,550	0	0	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Grant	1,147,162	0	0	0	0	1,147,162		0	0
FPL Franchise Fee	882,388	0	300,000	0	200,000	382,388		0	0
Revenue Total	2,029,550	0	300,000	0	200,000	1,529,550	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage improvement, resurfacing and restriping will be minimal; Resurfaced asphalt pavement will have a 20-25 year cycle at \$175,000/mile.

SE Commerce Avenue Resurfacing

Category	Non-Concurrency
Project Number	101793
Location	Stuart
District	2
Project Limits	SE Commerce Avenue from SE Salerno Road to SE Indian Street
Related Projects	SPS Manatee Business Park
Lead Department/Division	Public Works/Capital Projects
Year Project Initiated	FY2024
Project Life Cycle	25
Resilience Requirements:	



DESCRIPTION

The project includes milling and paving, signage, new pavement markings, drainage repair and other incidental work. This includes associated safety and drainage improvements.

BACKGROUND

The roadway is approaching the end of its life cycle and beginning to show signs of rutting and delamination.

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
				FY27	FY28	FY29	FY30	FY31	FY32-36
Design/Planning	200,000	0		0	0	200,000	0	0	0
Expenditure Total	200,000	0		0	0	200,000	0	0	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
FPL Franchise Fee	200,000	0	0	0	0	200,000	0	0	0
Revenue Total	200,000	0	0	0	0	200,000	0	0	0

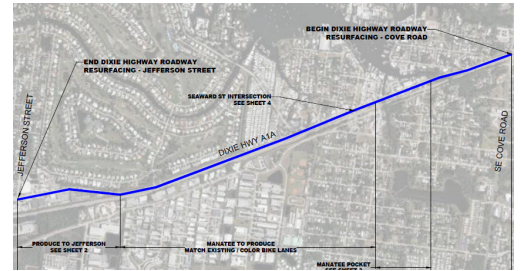
Total Unfunded: 0

OPERATING BUDGET IMPACT

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

CR-A1A (SE Dixie Hwy) Resurfacing (SE Cove Rd to SE Jefferson St)

Category	Non-Concurrency
Project Number	101794
Location	Port Salerno
District	2, 4
Project Limits	CR-A1A (SE Dixie Hwy) from SE Cove Rd to SE Jefferson St
Related Projects	N/A
Lead Department/Division	Public Works/Capital Projects
Year Project Initiated	
Project Life Cycle	
Resilience Requirements:	2070 Vulnerability



DESCRIPTION

Resurfacing of CR-A1A (SE Dixie Hwy) from SE Cove Road to SE Jefferson Street, including complete street improvements between SE Broward Street & SE Westfield Blvd and median lighting and landscaping between Country Club Plaza and SE Kensington Street.

BACKGROUND

Identified in the Martin MPO Complete Streets Access to Transit Study.

PROJECT ORIGINATION

Grant Opportunities

JUSTIFICATION

The current condition of the roadway is poor and in need of resurfacing. The proposed project will include necessary safety & drainage improvements. The segment along SE Dixie Highway between SE Broward Street and SE Westfield Street has a very narrow right-of-way.

				Funded					Unfunded
Expenditures	Total	To Date		FY27	FY28	FY29	FY30	FY31	FY32-36
Construction	3,514,420	0		3,514,420	0	0	0	0	0
Design/Planning	310,000			310,000	0	0	0	0	0
Expenditure Total	3,824,420	0		3,824,420	0	0	0	0	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Road MSTU	50,000	0	50,000	0	0	0	0	0	0
Grant	2,413,208	0	0	2,413,208	0	0	0	0	0
FPL Franchise Fee	1,181,212	0	80,000	1,101,212	0	0	0	0	0
Gas Tax	180,000	0	180,000	0	0	0	0	0	0
Revenue Total	3,824,420	0	310,000	3,514,420	0	0	0	0	0

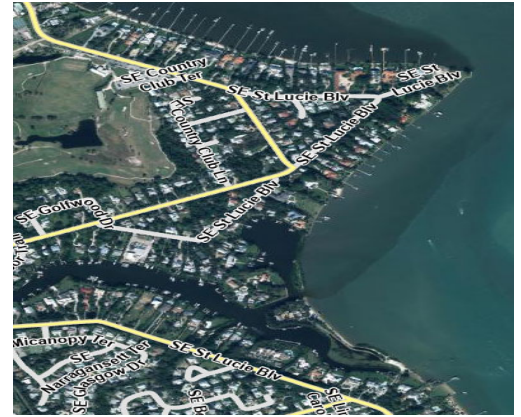
Total Unfunded:	0
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OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage improvement, resurfacing and restriping will be minimal; Resurfaced asphalt pavement will have a 20-25 year cycle at \$175,000/mile

SE St Lucie Boulevard Neighborhood Restoration

Category	Non-Concurrency
Project Number	101795
Location	Stuart
District	2
Project Limits	SE St Lucie Blvd (From SE Country Club Ter to Sandsprit Park)
Related Projects	N/A
Lead Department/Division	Public Works/Capital Projects
Year Project Initiated	2026
Project Life Cycle	25
Resilience Requirements:	2070 Vulnerability



DESCRIPTION

The Infrastructure Reinvestment project includes 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

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." There are several areas of the neighborhood with a poor drainage health index and low pavement rating.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction	2,200,483	0		0	0	0	2,200,483	0	0
Design/Planning	250,000	0		0	250,000	0		0	0
Expenditure Total	2,450,483	0		0	250,000	0	2,200,483	0	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
FPL Franchise Fee	2,350,000	0	0	0	250,000		2,100,000	0	0
Gas Tax	78,000	0	0	0	0	0	78,000	0	0
Road MSTU	22,483	0	0	0	0	0	22,483	0	0
Revenue Total	2,450,483	0	0	0	250,000	0	2,200,483	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

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

Pavement Marking Maintenance

Category	Non-Concurrency
Project Number	1017PM
Location	Countywide
District	Countywide
Project Limits	Countywide
Related Projects	N/A
Lead Department/Division	Public Works/Traffic Engineering
Year Project Initiated	FY2023
Project Life Cycle	
Resilience Requirements:	



DESCRIPTION

Maintenance of longitudinal striping on approximately 248 center line miles of road with a projected 10 year service life. Striping associated with approximately 10 centerline miles of annual resurfacing is funded separately and is not included in this program. This program, is also be used to monitor the effectiveness and safety of the County's textured pavement in crosswalks and other critical areas.

BACKGROUND

Pavement marking rehabilitation is assessed by Public Works staff.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

This project ensures compliance with the FHWA Final Rule: Minimum Levels for Retroreflective Pavement Markings (23 CFR Part 655), which sets minimum retroreflectivity standards to improve nighttime visibility and roadway safety. The rule requires agencies to maintain pavement markings at or above specified levels to enhance driver visibility, reduce crashes, and improve safety, especially in low-light and adverse weather conditions.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	2,000,000	0		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	FY27	FY28	FY29	FY30	FY31	FY32-36
Gas Tax	500,000	0	0	50,000	50,000	50,000	50,000	50,000	250,000
Road MSTU	1,500,000	0	0	150,000	150,000	150,000	150,000	150,000	750,000
Revenue Total	2,000,000	0	0	200,000	200,000	200,000	200,000	200,000	1,000,000

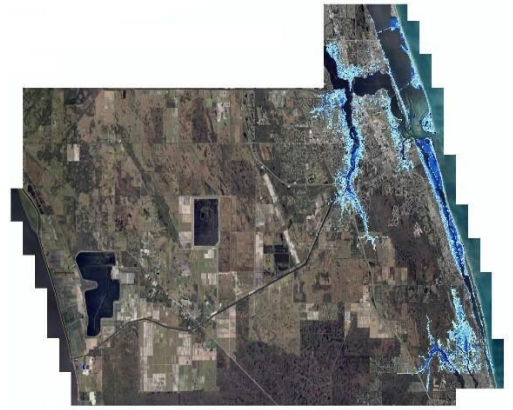
Total Unfunded: 0

OPERATING BUDGET IMPACT

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

Annual Commitments

Category	Non-Concurrency
Project Number	1019
Location	Countywide
District	Countywide
Project Limits	Countywide
Related Projects	N/A
Lead Department/Division	Public Works/Traffic Engineering
Year Project Initiated	
Project Life Cycle	
Resilience Requirements:	



DESCRIPTION

Expenditures for annual commitments including railroad leases, GPS & asset documentation, rehabilitation/reconstruction of County maintained facilities licensed over Florida East Coast (FEC) railroad and Chessie Seaboard & Consolidated (CSX) railroad crossings.

BACKGROUND

There is a historical annual cost commitment associated with railroad infrastructure and agreements within Martin County. These costs encompass various obligations, including Florida East Coast Railway (FEC) crossing license agreements, anticipated increases related to the Brightline sealed corridor, and FEC land leases.

PROJECT ORIGATION

Mandates

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	4,000,000	0		400,000	400,000	400,000	400,000	400,000	2,000,000
Expenditure Total	4,000,000	0		400,000	400,000	400,000	400,000	400,000	2,000,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Road MSTU	2,500,000	0	0	250,000	250,000	250,000	250,000	250,000	1,250,000
Gas Tax	1,500,000	0	0	150,000	150,000	150,000	150,000	150,000	750,000
Revenue Total	4,000,000	0	0	400,000	400,000	400,000	400,000	400,000	2,000,000

Total Unfunded:

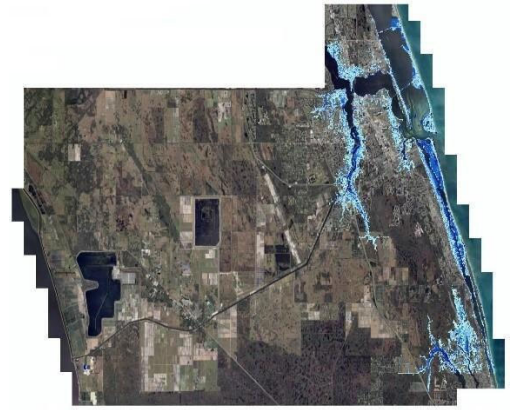
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OPERATING BUDGET IMPACT

The annual cost of (18) FEC crossing license agreements is \$49,731. The Brightline sealed corridor requires quad gates at crossings, which will increase the annual license cost to \$152,000. Crossing maintenance costs vary between \$150,000-\$300,000 with a life cycle of 10 years.

Rail Safety Improvements

Category	Non-Concurrency
Project Number	101901
Location	Countywide
District	Countywide
Project Limits	Countywide Railroad Crossings
Related Projects	Annual Commitments
Lead Department/Division	Public Works/Traffic Engineering
Year Project Initiated	2025
Project Life Cycle	25
Resilience Requirements:	



DESCRIPTION

The Rail Grade Crossing Safety Enhancement Project seeks to enhance safety and mobility at railway-highway grade crossings operated by the Florida East Coast (FEC) Railway and CSX Transportation (CSX) within Martin County. This multi-year initiative will implement a range of safety improvements at grade crossings and intersections within 500' of a crossing, tailored to address local needs and conditions. The project will prioritize FEC and CSX crossings with a history of safety concerns.

BACKGROUND

At grade rail grade crossings managed by FEC and CSX pose significant safety risks where their tracks intersect with local roadways and pedestrian pathways. In 2023, Brightline began passenger rail operation through Martin County resulting in an increase of approximately 32 trains per day at higher speeds than the existing FEC freight service. The increased train frequency and speed presents a greater potential for crashes.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The program serves a primary goal of the Martin County Comprehensive Plan - Transportation Element Chapter 5 is to develop and maintain a safe, convenient, and efficient transportation system.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction	5,400,000	0		540,000	540,000	540,000	540,000	540,000	2,700,000
Design/Planning	600,000	0		60,000	60,000	60,000	60,000	60,000	300,000
Expenditure Total	6,000,000	0		600,000	600,000	600,000	600,000	600,000	3,000,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Road MSTU	3,000,000	0	0	300,000	300,000	300,000	300,000	300,000	1,500,000
Ad Valorem	3,000,000	0	0	300,000	300,000	300,000	300,000	300,000	1,500,000
Revenue Total	6,000,000	0	0	600,000	600,000	600,000	600,000	600,000	3,000,000

Total Unfunded: 0

OPERATING BUDGET IMPACT

Additional improvements will amend the lease agreement fee for maintained. Operational costs will be administered by the railroad owner and operator.

Bridge Replacements/Renovations

Category	Non-Concurrency
Project Number	1053
Location	Countywide
District	Countywide
Project Limits	Vehicle and pedestrian bridges throughout the County
Related Projects	N/A
Lead Department/Division	Public Works/Capital Projects
Year Project Initiated	
Project Life Cycle	
Resilience Requirements:	



DESCRIPTION

Projects include the renovation and replacement of vehicle bridges and pedestrian bridges.

BACKGROUND

The County maintains 52 roadway bridges and 26 pedestrian bridges. 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. The current bridge replacement backlog is \$7.5M. The annual funding need is \$1.5M.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

These projects will repair, remodel, renovate or replace obsolete bridges providing for improvements to public facilities that eliminate public hazards, aid in the renovation of worn-out facilities that contribute to achieving or maintaining standards for levels of service adopted in the Comprehensive Growth Management Plan, and mitigate impacts of public facilities on future operating budgets.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	3,000,000	0		300,000	300,000	300,000	300,000	300,000	1,500,000
Expenditure Total	3,000,000	0		300,000	300,000	300,000	300,000	300,000	1,500,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
FPL Franchise Fee	1,500,000	0	0	150,000	150,000	150,000	150,000	150,000	750,000
Gas Tax	500,000	0	0	50,000	50,000	50,000	50,000	50,000	250,000
Road MSTU	1,000,000	0	0	100,000	100,000	100,000	100,000	100,000	500,000
Revenue Total	3,000,000	0	0	300,000	300,000	300,000	300,000	300,000	1,500,000

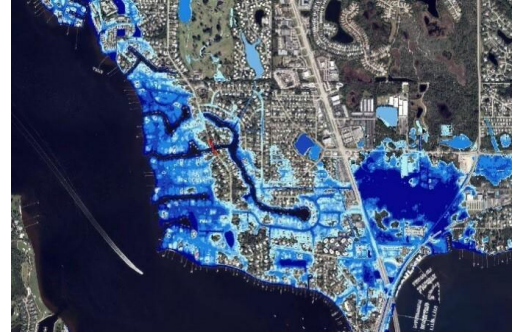
Total Unfunded: 0

OPERATING BUDGET IMPACT

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 Department/Division	Public Works/Capital Projects
Year Project Initiated	FY2016
Project Life Cycle	50
Resilience Requirements:	2070 Vulnerability



DESCRIPTION

Project includes replacing the existing functionally obsolete single span roadway bridge built in 1958. The project is scheduled for replacement with road closures throughout the duration of construction.

BACKGROUND

In FY16, the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to catch up with the backlog of bridge replacements. The existing structure on NW Pine Lake Drive has a very low health index and has reached the end of its life cycle.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	2,600,000	0		0	0	2,600,000	0	0	0
Design/Planning	500,000	0		0	500,000	0	0	0	0
Expenditure Total	3,100,000	0		0	500,000	2,600,000	0	0	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Road MSTU	100,000	0	100,000	0	0	0	0	0	0
FPL Franchise Fee	3,000,000	0	400,000	0	800,000	1,800,000	0	0	0
Revenue Total	3,100,000	0	500,000	0	800,000	1,800,000	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

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

SE Island Way West Bridge Replacement

Category	Non-Concurrency
Project Number	105313
Location	Jupiter
District	3
Project Limits	SE Island Way West Bridge
Related Projects	N/A
Lead Department/Division	Public Works/Capital Projects
Year Project Initiated	FY2020
Project Life Cycle	50
Resilience Requirements:	2070 Vulnerability



DESCRIPTION

Replacement of the existing functionally obsolete structure on SE Island Way. This project includes the span replacement, removal and replacement of failing drainage pipes, and milling and resurfacing the pavement.

BACKGROUND

The SE Island Way west bridge goes over the Loxahatchee River and was built in 1950. 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 local residents. Approximately 6,800 vehicles cross the bridge each day in season.

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
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	2,400,000	0		0	2,400,000	0	0	0	0
Design/Planning	500,000	0		500,000	0	0	0	0	0
Expenditure Total	2,900,000	0		500,000	2,400,000	0	0	0	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Road MSTU	600,000	0	300,000	300,000	0	0	0	0	0
FPL Franchise Fee	2,300,000	0	2,300,000	0	0	0	0	0	0
Revenue Total	2,900,000	0	2,600,000	300,000	0	0	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

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

CR-76A (SW 96th St) Arundel Bridge Scour Protection

Category	Non-Concurrency
Project Number	105315
Location	Stuart
District	3, 5
Project Limits	CR-76A (SW 96th St) over St Lucie (C-44) Canal
Related Projects	N/A
Lead Department/Division	Public Works/Capital Projects
Year Project Initiated	FY2021
Project Life Cycle	30
Resilience Requirements:	2070 Vulnerability



DESCRIPTION

The Arundel Bridge Scour Protection project will include the correction of existing foundation scour and construction of channel scour protection consisting of flowable concrete fill, articulated concrete block, and ditch lining rip rap rock. The entire scour protection installation will be underlaid with geotextile filter fabric.

BACKGROUND

The bridge crosses the St. Lucie Canal and is identified as a scour susceptible (high priority) bridge. Bridge was constructed in 1980.

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
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction	2,811,634	0		0	2,811,634	0	0	0	0
Design/Planning	100,000	100,000		0	0	0	0	0	0
Expenditure Total	2,911,634	100,000		0	2,811,634	0	0	0	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Grant	1,111,151	0	0	1,111,151	0	0	0	0	0
FPL Franchise Fee	1,500,000	0	0	500,000	1,000,000	0	0	0	0
Road MSTU	222,483	100,000	0	122,483	0	0	0	0	0
Gas Tax	78,000	0	0	78,000	0	0	0	0	0
Revenue Total	2,911,634	100,000	0	1,811,634	1,000,000	0	0	0	0

Total Unfunded:

0

OPERATING BUDGET IMPACT

Bridge scour maintenance will be minimal. Repaired bridge structure will have a 30 year life cycle.

Traffic Safety Measures

Category	Non-Concurrency
Project Number	1064
Location	Countywide
District	Countywide
Project Limits	Countywide
Related Projects	N/A
Lead Department/Division	Public Works/Traffic Engineering
Year Project Initiated	FY2020
Project Life Cycle	
Resilience Requirements:	



DESCRIPTION

Implements safety measures including, but not limited to traffic calming, upgraded crosswalk lighting, audible/tactile pavement markings, enhanced signage, and pedestrian refuge islands; aiming to lower crash risks and foster more livable and safer communities. Projects are prioritized in accordance with the Comprehensive Growth Management Plan and Land Development Regulations; project vetting by the District Commissioner and any affected residents in the neighborhoods where applicable.

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. In December 2021, Public Works staff presented to the BOCC a data-driven approach to prioritizing projects using the Crash Surveillance Report.

PROJECT ORIGATION

Commissioners

JUSTIFICATION

Board of County Commissioners priority planning.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	3,750,000	0		375,000	375,000	375,000	375,000	375,000	1,875,000
Design/Planning	250,000	0		25,000	25,000	25,000	25,000	25,000	125,000
Equipment	1,000,000	0		100,000	100,000	100,000	100,000	100,000	500,000
Expenditure Total	5,000,000	0		500,000	500,000	500,000	500,000	500,000	2,500,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Road MSTU	5,000,000	0	0	500,000	500,000	500,000	500,000	500,000	2,500,000
Revenue Total	5,000,000	0	0	500,000	500,000	500,000	500,000	500,000	2,500,000

Total Unfunded: 0

OPERATING BUDGET IMPACT

Varies by project.

SR-710 (SW Warfield Blvd) Widening (Okeechobee line to FPL Access)

Category	Concurrency
Project Number	1066A
Location	Indiantown
District	3
Project Limits	Okeechobee line to FPL Access
Related Projects	1066B, 1066C
Lead Department/Division	Public Works/Traffic Engineering
Year Project Initiated	2017
Project Life Cycle	15
Resilience Requirements:	



DESCRIPTION

Widening of SR-710 (SW Warfield Boulevard) from a two-lane undivided highway to a four-lane divided highway from the Okeechobee county line to west of the FPL power plant driveway.

BACKGROUND

The corridor is included in the Florida Department of Transportation's (FDOT's) Strategic Intermodal System (SIS). The project will accommodate projected traffic volumes in 2050 and will improve safety and enhance connection to key transportation links in Okeechobee and Palm Beach Counties. The project provides a new drainage system with an interceptor ditch and a Shared-Use Path. The project is programmed by FDOT FM#453333-2.

PROJECT ORIGATION

FDOT Work Plans

JUSTIFICATION

The FDOT identified this need in its long-term SIS plan. The Martin Metropolitan Planning Organization (MPO) identified this as a high priority due to the high number of fatalities and serious injuries on the two-lane facility.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Design/Planning	500,000	500,000		0	0	0	0	0	0
Land	9,501,000	0		1,512,500	4,285,019	2,674,499	1,028,982	0	0
Construction	213,423,888	0		0	0	20,000,000	0	193,423,888	0
Expenditure Total	223,424,888	500,000		1,512,500	4,285,019	22,674,499	1,028,982	193,423,888	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
State Funds	223,424,888	500,000	0	1,512,500	4,285,019	22,674,499	1,028,982	193,423,888	0
Revenue Total	223,424,888	500,000	0	1,512,500	4,285,019	22,674,499	1,028,982	193,423,888	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

This corridor is the maintenance responsibly of the FDOT; however, Martin County and FDOT have agreements in place wherein FDOT compensates Martin County for its maintenance of traffic signals and streetlights on this State corridor.

SR-710 (SW Warfield Blvd) Widening (FPL Access to CR-609 (SW Allapattah Rd))

Category	Concurrency
Project Number	1066B
Location	Indiantown
District	3
Project Limits	FPL Plant Access to CR-609 (SE Allapattah Road)
Related Projects	1066A, 1066C
Lead Department/Division	Public Works/Traffic Engineering
Year Project Initiated	FY2017
Project Life Cycle	15
Resilience Requirements:	



DESCRIPTION

Widening of SR-710 (SW Warfield Boulevard) from a 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) Strategic Intermodal System (SIS). The project will accommodate projected traffic volumes in 2050 and will improve safety and enhance connection to key transportation links in Okeechobee and Palm Beach Counties. The project provides a new drainage system with an interceptor ditch and a Shared-Use Path. The project is programmed by FDOT FM#453333-1.

PROJECT ORIGATION

FDOT Work Plans

JUSTIFICATION

The FDOT identified this need in its long-term SIS plan. The Martin Metropolitan Planning Organization (MPO) identified this as a high priority due to the high number of fatalities and serious injuries on the two-lane facility.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Design/Planning	0	0		0	0	0	0	0	0
Land	9,711,299	0		1,120,494	6,045,941	2,000,000	544,864	0	0
Construction	104,983,733	0		0	0	0	0	104,983,733	0
Expenditure Total	114,695,032	0		1,120,494	6,045,941	2,000,000	544,864	104,983,733	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
State Funds	114,695,032	0	0	1,120,494	6,045,941	2,000,000	544,864	104,983,733	0
Revenue Total	114,695,032	0	0	1,120,494	6,045,941	2,000,000	544,864	104,983,733	0

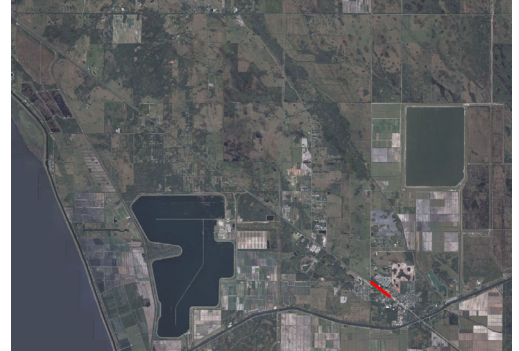
Total Unfunded: 0

OPERATING BUDGET IMPACT

This corridor is the maintenance responsibly of the FDOT; however, Martin County and FDOT have agreements in place wherein FDOT compensates Martin County for its maintenance of traffic signals and streetlights on this State corridor

SR-710 (SW Warfield Blvd) Widening (CR-609 (SW Allapattah Rd) to SW Van Buren Ave))

Category	Concurrency
Project Number	1066C
Location	Indiantown
District	3
Project Limits	CR-609 (SW Allapattah Rd) to SW Van Buren Ave
Related Projects	1066A, 1066B
Lead Department/Division	Public Works/Traffic Engineering
Year Project Initiated	2017
Project Life Cycle	15
Resilience Requirements:	



DESCRIPTION

Widening of SR-710 (SW Warfield Boulevard) from a two-lane undivided highway to a four-lane divided highway from east of CR-609 (SW Allapattah Road) to SW Van Buren Avenue.

BACKGROUND

The corridor is included in the Florida Department of Transportation's (FDOT's) Strategic Intermodal System (SIS). The project will accommodate projected traffic volumes in 2050 and will improve safety and enhance connection to key transportation links in Okeechobee and Palm Beach Counties. The project provides a new drainage system with an interceptor ditch and a Shared-Use Path. The project is programmed by FDOT FM#453333-4.

PROJECT ORIGATION

FDOT Work Plans

JUSTIFICATION

The FDOT identified this need in its long-term SIS plan. The Martin Metropolitan Planning Organization (MPO) identified this as a high priority due to the high number of fatalities and serious injuries on the two-lane facility.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction	19,173,118	0		0	0	0	17,788,519	1,384,599	0
Expenditure Total	19,173,118	0		0	0	0	17,788,519	1,384,599	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
State Funds	19,173,118	0	0	0	0	0	17,788,519	1,384,599	0
Revenue Total	19,173,118	0	0	0	0	0	17,788,519	1,384,599	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

This corridor is the maintenance responsibly of the FDOT; however, Martin County and FDOT have agreements in place wherein FDOT compensates Martin County for its maintenance of traffic signals and streetlights on this State corridor.

SE Willoughby Blvd (SR-714 (SE Monterey Rd) to SR-5 (US-1 / SE Federal Hwy))

Category	Concurrency
Project Number	1124
Location	Stuart
District	2
Project Limits	SR-714 (SE Monterey Road) to SR-5 (US-1 / SE Federal Highway)
Related Projects	N/A
Lead Department/Division	Public Works/Traffic Engineering
Year Project Initiated	1994
Project Life Cycle	
Resilience Requirements:	



DESCRIPTION

Construct a two-lane divided roadway to extend SE Willoughby Boulevard from SR-714 (SE Monterey Road) to SR-5 (US-1 / SE Federal Highway).

BACKGROUND

This project was initiated in the early 1990s and has been paused by Martin Metropolitan Planning Organization's (MPO's) on several occasions; it is currently on the MPO's List of Project Priorities. This 3/4 -mile project will provide an alternate corridor for SR-76 (S Kanner Hwy) and SR-5 (US-1 / SE Federal Hwy). It is programmed by the Florida Department of Transportation FM#419669.

PROJECT ORIGATION

FDOT Work Plans

JUSTIFICATION

The Project Development and Environmental Study (PD&E) is programmed the Florida Department of Transportation's Five Year Program with the major work being done in fiscal year 2026. Final design is partially funded, but the construction is not funded at this time.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Design/Planning	2,293,610	845,985		0	0	0	1,447,625	0	0
Expenditure Total	2,293,610	845,985		0	0	0	1,447,625	0	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
State Funds	2,293,610	845,985	0	0	0	0	1,447,625	0	0
Revenue Total	2,293,610	845,985	0	0	0	0	1,447,625	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

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

CR-713 (SW High Meadow Ave) Widening (I-95 to SR-718 (SW Martin Hwy))

Category	Concurrency
Project Number	1125
Location	Palm City
District	5
Project Limits	Interstate-95 to SR-718 (SW Martin Highway)
Related Projects	N/A
Lead Department/Division	Public Works/Traffic Engineering
Year Project Initiated	FY2017
Project Life Cycle	
Resilience Requirements:	



DESCRIPTION

The widening of the two-lane undivided highway to a four-lane divided highway from Interstate-95 to SR-718 (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 on the Martin Metropolitan Planning Organization's (MPO's) List of Project Priorities. The project will accommodate projected traffic volumes in 2050 and will improve safety on the corridor. See FDOT project number 441699.

PROJECT ORIGATION

FDOT Work Plans

JUSTIFICATION

The Project Development and Environmental Study (PD&E) is programmed the Florida Department of Transportation's Five Year Program with the design being done in fiscal year 2026. The construction phase is not funded at this time.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	0	0		0	0	0	0	0	0
Design/Planning	2,445,338	2,445,338		0	0	0	0	0	0
Land	3,028,821	0		0	0	322,821	1,756,000	950,000	0
Expenditure Total	5,474,159	2,445,338		0	0	322,821	1,756,000	950,000	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
State Funds	5,474,159	2,445,338	0	0	0	322,821	1,756,000	950,000	0
Revenue Total	5,474,159	2,445,338	0	0	0	322,821	1,756,000	950,000	0

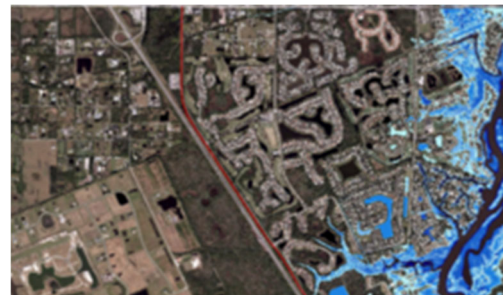
Total Unfunded: 0

OPERATING BUDGET IMPACT

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

CR-713 (SW High Meadow Ave) Lights and Landscape (I-95 to SR-718 (SW Martin Hwy))

Category	Non-Concurrency
Project Number	1125A
Location	Palm City
District	5
Project Limits	I-95 to SR-718 (SW Martin Hwy)
Related Projects	1125
Lead Department/Division	Public Works/Administration
Year Project Initiated	2027
Project Life Cycle	15
Resilience Requirements:	



DESCRIPTION

Lighting and landscape along the widened corridor that is not included in the Florida Department of Transportation's Work Program.

BACKGROUND

The Florida Department of Transportation (FDOT) will design, permit, acquire right-of-way and provide funding for the construction to widen CR-713 (SW High Meadow Avenue) from Interstate 95 to SR-718 (SW Martin Highway). The FDOT's work effort does not include lighting or landscaping the corridor.

PROJECT ORIGATION

Other

JUSTIFICATION

The Lighting Justification Report prepared for the roadway corridor indicates that the lighting warrants are not met. However, roadway lighting will be installed at the key intersections (SW Golden Bear Way, SW Horseshoe Trail, and SR-718 (SW Martin Highway)).

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction	1,975,000	0		0	0	0	0	0	1,975,000
Design/Planning	250,000	0		0	0	0	0	0	250,000
Expenditure Total	2,225,000	0		0	0	0	0	0	2,225,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Ad Valorem	0	0	0	0	0	0	0	0	0
Revenue Total	0	0	0	0	0	0	0	0	0

Total Unfunded: -2,225,000

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 (SR-76 (S Kanner Hwy) to SR-5 (US-1 / SE Federal Hwy))

Category	Concurrency
Project Number	1126
Location	Stuart
District	4
Project Limits	SR-76 (S Kanner Hwy) to SR-5 (US-1 / SE Federal Hwy)
Related Projects	N/A
Lead Department/Division	Public Works/Traffic Engineering
Year Project Initiated	FY2017
Project Life Cycle	
Resilience Requirements:	



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. The project is programmed in the Florida Department of Transportation FM#441700.

PROJECT ORIGATION

FDOT Work Plans

JUSTIFICATION

The project is on the Martin Metropolitan Planning Organization's (MPO's) List of Project Priorities. The Project Development and Environmental Study (PD&E) is complete and the Final Design is underway. The construction is not yet funded.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	0	0		0	0	0	0	0	0
Design/Planning	3,345,299	3,345,299		0	0	0	0	0	0
Land	6,783,000	0		0	670,000	2,457,000	1,506,000	2,150,000	0
Expenditure Total	10,128,299	3,345,299		0	670,000	2,457,000	1,506,000	2,150,000	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
State Funds	10,128,299	3,345,299	0	0	670,000	2,457,000	1,506,000	2,150,000	0
Revenue Total	10,128,299	3,345,299	0	0	670,000	2,457,000	1,506,000	2,150,000	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

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

SE Cove Rd Light and Landscape (SR-76 (S Kanner Hwy to SR-5 (US-1 / SE Federal Hwy)))

Category	Non-Concurrency	
Project Number	1126A	
Location	South Stuart	
District	2, 4	
Project Limits	S Kanner Hwy to SR-5 (US-1 / SE Federal Hwy)	
Related Projects	1126	
Lead Department/Division	Public Works/Administration	
Year Project Initiated	2027	
Project Life Cycle	15	
Resilience Requirements:		



DESCRIPTION
Lighting and landscape along the widened corridor that is not included in the Florida Department of Transportation's Work Program.

BACKGROUND
The Florida Department of Transportation will design, permit, acquire right-of-way and provide funding for the construction to widen SE Cove Road from SR-76 (S Kanner Highway) to SR-5 (US-1 / SE Federal Highway). The FDOT's work effort does not include lighting or landscaping the corridor.

PROJECT ORIGATION Other

JUSTIFICATION
The Lighting Justification Report prepared for the roadway corridor indicates that the lighting warrants are not met. However, roadway lighting will be installed at the key intersections (SE Tres Belle Cir, SE Atlantic Ridge Dr, SE Legacy Cove Cir, SE Ault Ave, and SE Willoughby Blvd)

				Funded					Unfunded
Expenditures	Total	To Date		FY27	FY28	FY29	FY30	FY31	FY32-36
Construction	2,375,000	0		0	0	0	0	0	2,375,000
Design/Planning	310,000	0		0	0	0	0	0	310,000
Expenditure Total	2,685,000	0		0	0	0	0	0	2,685,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Ad Valorem	0	0	0	0	0	0	0	0	0
Revenue Total	0	0	0	0	0	0	0	0	0
Total Unfunded:									-2,685,000

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

Heavy Equipment Replacement

Category	Non-Concurrency
Project Number	4957
Location	Countywide
District	Countywide
Project Limits	Countywide
Related Projects	N/A
Lead Department/Division	Public Works/Field Operations
Year Project Initiated	1990
Project Life Cycle	0
Resilience Requirements:	



DESCRIPTION

For a Heavy Equipment Fleet Replacement Program in Public Works. Projected replacement costs are based on historical maintenance records and FDOT replacement standards. Equipment requiring replacement varies and may include dump trucks, excavators, agricultural tractors, motor graders, vector trucks, etc.

BACKGROUND

The estimated heavy equipment replacement needs totals \$3,435,000, with an annual replacement in FY27 of \$805,000. Heavy equipment is utilized daily, making reliability critical to operations. When equipment is retained beyond its useful life, maintenance costs increase significantly, and operational downtime becomes more frequent. This raises overall operating expenses and also disrupts service delivery and productivity.

PROJECT ORIGATION

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
				FY27	FY28	FY29	FY30	FY31	FY32-36
Equipment	8,050,000	0		805,000	805,000	805,000	805,000	805,000	4,025,000
Expenditure Total	8,050,000	0		805,000	805,000	805,000	805,000	805,000	4,025,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Gas Tax	7,050,000	0	0	705,000	705,000	705,000	705,000	705,000	3,525,000
Stormwater MSTU	1,000,000	0	0	100,000	100,000	100,000	100,000	100,000	500,000
Revenue Total	8,050,000	0	0	805,000	805,000	805,000	805,000	805,000	4,025,000

Total Unfunded: 0

OPERATING BUDGET IMPACT

Replacing aging heavy equipment can significantly reduce overall maintenance costs, which have been steadily increasing as the fleet ages. Currently, approximately 40% of the County's heavy equipment is over 10 years old or has exceeded its estimated service life in terms of years or operating hours.

Enhanced Landscape Rehabilitation

Category	Non-Concurrency
Project Number	ELR
Location	Countywide
District	Countywide
Project Limits	Countywide
Related Projects	N/A
Lead Department/Division	Public Works/Field Operations
Year Project Initiated	
Project Life Cycle	
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

This project will involve the installation of smart irrigation for water conservation, the installation of irrigation in gateway areas where necessary, the replacement of landscaping material that has reached the end of its life expectancy, and selective landscape improvements in existing enhanced landscape sites.

BACKGROUND

Systematical review of County Gateway Landscapes presents a need for an annual budget to rehabilitate landscaping and irrigation in county right of ways.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Many of our landscape areas are in poor condition (age, environmental conditions, vehicle accidents, and increased maintenance needs). Staff recommends rehabilitating the landscape every 8 years. Irrigation improvements - Rehabilitation through the implementation of new technologies and methodologies would reduce water use and potential pollution run-off throughout the county.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	300,000	0		30,000	30,000	30,000	30,000	30,000	150,000
Expenditure Total	300,000	0		30,000	30,000	30,000	30,000	30,000	150,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Gas Tax	0	0	0	0	0	0	0	0	0
Ad Valorem	300,000	0	0	30,000	30,000	30,000	30,000	30,000	150,000
Revenue Total	300,000	0	0	30,000	30,000	30,000	30,000	30,000	150,000

Total Unfunded: 0

OPERATING BUDGET IMPACT

Installation of irrigation in gateway areas will result in budget increases to water and electricity. Installation of smart irrigation systems will result in more efficient watering which is anticipated to reduce water and electricity budgets. Replacement of aged out plant material will not impact operating budgets since this plant material is currently being maintained.

CR-609 (SW Allapattah Rd) Realignment at SR-710 (SW Warfield Blvd)

Category	Non-Concurrency
Project Number	TBD
Location	Indiantown
District	3
Project Limits	SR-710 (SW Warfield Blvd) to SW Golf Club Dr
Related Projects	1066B, 1066C
Lead Department/Division	Public Works/Capital Projects
Year Project Initiated	2027
Project Life Cycle	15
Resilience Requirements:	



DESCRIPTION

The project is to realign CR-609 (SW Allapattah Road) to intersect SR-710 (SW Warfield Boulevard) with SW Dr Martin L King Jr Drive and to include appropriate turn lanes at the intersection. Right-of-way acquisition / exchange is required. Permission to install a new traffic signal at the intersection has been requested from the Florida Department of Transportation (FDOT). The project will include replanting of the existing right-of-way.

BACKGROUND

The Village of Indiantown Council members have expressed safety concerns at the Martin Metropolitan Planning Organization (MPO) Policy Board Meetings. They have requested a traffic signal, which is under review by the FDOT, although one of the Village's major developers has requested a possible roundabout.

PROJECT ORIGATION

Other

JUSTIFICATION

Aligning CR-609 (SW Allapattah Road) with SW Dr Martin L King Jr Drive will consolidate the number of connections to SR-710 (SW Warfield Boulevard) creating a safer corridor.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Design/Planning	500,000	0		0	0	0	0	0	500,000
Expenditure Total	500,000	0		0	0	0	0	0	500,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Impact Fee	271,000	0	271,000	0	0	0	0	0	0
Revenue Total	271,000	0	271,000	0	0	0	0	0	0

Total Unfunded:

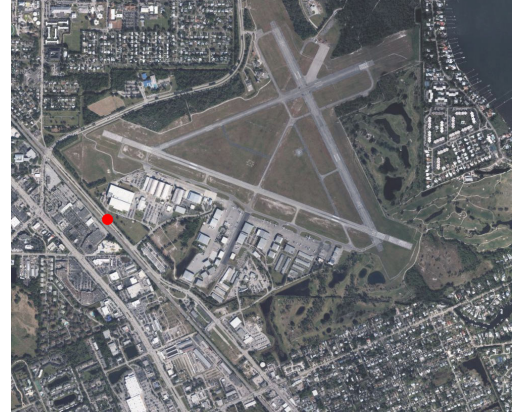
-229,000

OPERATING BUDGET IMPACT

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

CR-A1A (SE Dixie Hwy) Railroad Spur Rehabilitation (SE Airport Rd to SR-714 (SW Monterey Rd))

Category	Non-Concurrency
Project Number	TBD
Location	Stuart
District	2
Project Limits	0.1 mile north of SE Airport Rd to 0.3 mile south of SR-714 (SE Monterey Rd)
Related Projects	1019, 101611
Lead Department/Division	Public Works/Capital Projects
Year Project Initiated	2027
Project Life Cycle	20
Resilience Requirements:	



DESCRIPTION

Reconstruct the railroad spur from the Florida East Coast Railroad to Martin County Airport (Witham Field) that crosses CR-A1A (SE Dixie Highway) between SE Airport Road and SR-714 (SE Monterey Road) and expand the existing sidewalk and warning gates to accommodate pedestrians and cyclists along the Shared Use Path.

BACKGROUND

The railroad spur from the Florida East Coast Railroad that serves a lessee on the Martin County Airport (Witham Field) has reached its end of life and needs to be reconstructed. At the same time, the Florida Department of Transportation (FDOT) recently funded a Shared Use Path along the east side of CR-A1A (SE Dixie Highway), but did not include expansion of the facility over the spur; this project will include the necessary expansion.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Design/Planning	150,000	0		0	0	0	0	0	150,000
Construction/Capital Maintenance	500,000	0		0	0	0	0	0	500,000
Construction	250,000	0		0	0	0	0	0	250,000
Expenditure Total	900,000	0		0	0	0	0	0	900,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Private Contribution	0	0	0	0	0	0	0	0	0
Revenue Total	0	0	0	0	0	0	0	0	0

Total Unfunded: -900,000

OPERATING BUDGET IMPACT

Once reconstructed, the crossing maintenance costs will be minimal until reconstruction is requires in 15 to 20 years.

Evergreen Park Resurfacing

Category	Non-Concurrency
Project Number	TBD
Location	Hobe Sound
District	3
Project Limits	SE Evergreen Street, SE Woodland Road, SE Fir Drive, and SE 4th Avenue
Related Projects	N/A
Lead Department/Division	Public Works/Capital Projects
Year Project Initiated	FY2027
Project Life Cycle	25
Resilience Requirements:	



DESCRIPTION

Roadway resurfacing and reconstruction of Evergreen Park in Hobe Sound (SE Evergreen Street, SE Woodland Road, SE Fir Drive, and SE 4th Avenue). The project includes milling & paving, signage, new pavement markings, drainage repair and other incidental work.

BACKGROUND

There are several areas of the neighborhood with a poor drainage health index and low pavement rating.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction	1,300,000	0		0	0	0	0	0	1,300,000
Design/Planning	200,000	0		0	0	0	0	0	200,000
Expenditure Total	1,500,000	0		0	0	0	0	0	1,500,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Ad Valorem	0	0	0	0	0	0	0	0	0
Road MSBU	0	0	0	0	0	0	0	0	0
Revenue Total	0	0	0	0	0	0	0	0	0

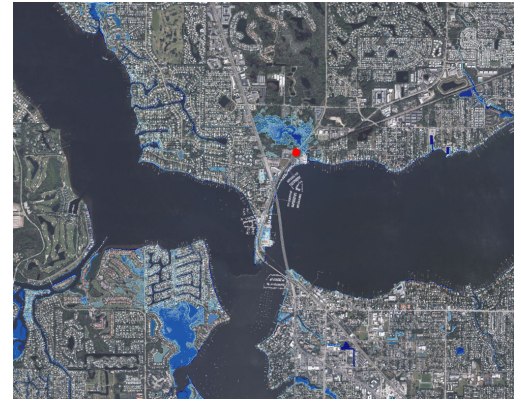
Total Unfunded: -1,500,000

OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage improvement, resurfacing and restriping will be minimal; resurfaced asphalt pavement will have a 20-25 year cycle at \$125,000/mile.

NE Dixie Hwy Turn Lane and Traffic Signal at NW Alice Street

Category	Concurrency
Project Number	TBD
Location	Stuart
District	1
Project Limits	NW Wright Boulevard to north of NW Alice Street
Related Projects	N/A
Lead Department/Division	Public Works/Traffic Engineering
Year Project Initiated	2027
Project Life Cycle	15
Resilience Requirements:	



DESCRIPTION

Construction of a new traffic signal and southbound left turn lane on NE Dixie Highway at NW Alice Street.

BACKGROUND

The City of Stuart approved development along NW Dixie Highway and NW Baker Road and it approved modifications to a development that provided new access onto NW Alice Street. The additional traffic generated by these developments necessitates a turn lane and a traffic signal at the intersection. Transportation Impact fees generated by development in the City will offset the cost of the improvements.

PROJECT ORIGATION

Master Plans

JUSTIFICATION

Policy 14.1A.10 of the Comprehensive Growth Management Plan has requirements to "(1) identify projects that eliminate public hazards."

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Design/Planning	0	0		0	0	0	0	0	0
Construction	910,000	0		910,000	0	0	0	0	0
Expenditure Total	910,000	0		910,000	0	0	0	0	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Impact Fee	910,000	0	910,000	0	0	0	0	0	0
Revenue Total	910,000	0	910,000	0	0	0	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

The estimated annual operating costs for a traffic signal is \$4,200. of which the City of Stuart we reimburse the County for the portion on the City street (67%) in accordance with the Interlocal Agreement for Traffic Signal Maintenance.

SE Conch Bar Avenue Improvements

Category	Non-Concurrency
Project Number	TBD
Location	Tequesta
District	3
Project Limits	SE Conch Bar Avenue
Related Projects	SE Countyline Road Resurfacing
Lead Department/Division	Public Works/Capital Projects
Year Project Initiated	2026
Project Life Cycle	25

Resilience Requirements:



DESCRIPTION

Milling & resurfacing and widening of SE Conch Bar Ave, Tequesta, FL. This includes required safety & drainage improvements.



BACKGROUND

The existing roadway is narrow in width. These improvements will widen the existing roadway to the County Standard of 20 FT for two-lane two-way local roadway.

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
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction	750,000	0		750,000	0	0	0	0	0
Expenditure Total	750,000	0		750,000	0	0	0	0	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
FPL Franchise Fee	750,000	0	0	750,000	0	0	0	0	0
Assessment	0	0	0	0	0	0	0	0	0
Revenue Total	750,000	0	0	750,000	0	0	0	0	0

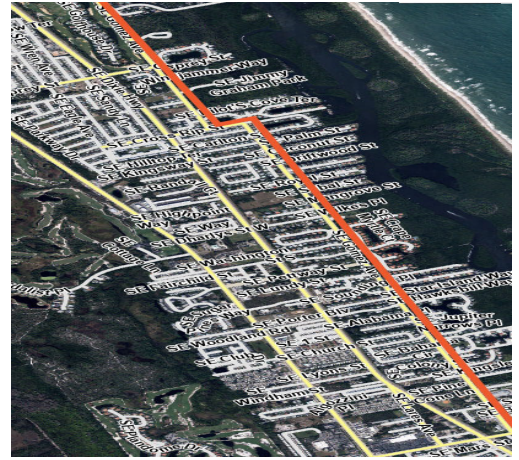
Total Unfunded: 0

OPERATING BUDGET IMPACT

Maintenance costs during the first five years after resurfacing and restriping will be minimal.

SE Gomez Avenue Resurfacing

Category	Non-Concurrency
Project Number	TBD
Location	Hobe Sound
District	3
Project Limits	SE Gomez Avenue from Hill Terrace to SE Bridge Road
Related Projects	Gomez Neighborhood Restoration
Lead Department/Division	Public Works/Capital Projects
Year Project Initiated	2026
Project Life Cycle	25
Resilience Requirements:	2100 Vulnerability



DESCRIPTION

Roadway resurfacing from Hill Terrace to SE Bridge Road. The project includes milling and paving, signage, new pavement markings, drainage repair and other incidental work



BACKGROUND

The roadway pavement shows several kinds of distress including rutting, cracking, and potholes.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

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
				FY27	FY28	FY29	FY30	FY31	FY32-36
Design/Planning	250,000	0		0	0	0	250,000	0	0
Construction	2,250,000	0		0	0	0	0	2,250,000	0
Expenditure Total	2,500,000	0		0	0	0	250,000	2,250,000	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
FPL Franchise Fee	2,500,000	0	0	0	0	0	250,000	2,250,000	0
Revenue Total	2,500,000	0	0	0	0	0	250,000	2,250,000	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

Maintenance costs during the first five years after resurfacing and restriping will be minimal.

SE Palm Beach Road Improvements

Category	Non-Concurrency
Project Number	TBD
Location	Stuart
District	1, 2
Project Limits	SE Palm Beach Road from SR-714 to SE Ocean Blvd
Related Projects	SR-714/SE Monterey Rd & CR-A1A Multi Modal Pathway
Lead Department/Division	Public Works/Capital Projects
Year Project Initiated	2025
Project Life Cycle	25
Resilience Requirements:	2100 Vulnerability



DESCRIPTION

The goal is to improve the surface of the pavement, enhance pavement markings, and improve overall safety of the corridor. The limits of milling and resurfacing along SE Palm Beach Road are from the intersection of CR 714 and SE Dixie Highway to SE Ocean Boulevard. The project will also include a new right turn lane at the south entrance to JD Parker Elementary School to accommodate the carline to reduce school car line queueing along SE Palm Beach Road.

BACKGROUND

Pavement is in need of milling & resurfacing due to age, raveling, longitudinal and transverse cracking, and faded pavement markings.

PROJECT ORIGATION

Grant Opportunities

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
				FY27	FY28	FY29	FY30	FY31	FY32-36
Design/Planning	350,000	0		0	0	350,000		0	0
Construction	2,003,680	0		0	0	0	2,003,680	0	0
Expenditure Total	2,353,680	0		0	0	350,000	2,003,680	0	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
FPL Franchise Fee	850,920	0	0	0	100,000	250,000	500,920	0	0
Grant	1,502,760	0	0	0	0	0	1,502,760	0	0
Revenue Total	2,353,680	0	0	0	100,000	250,000	2,003,680	0	0

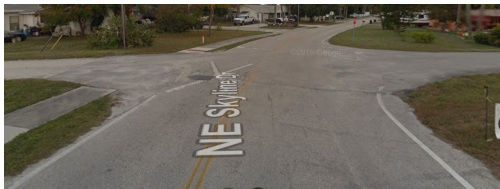
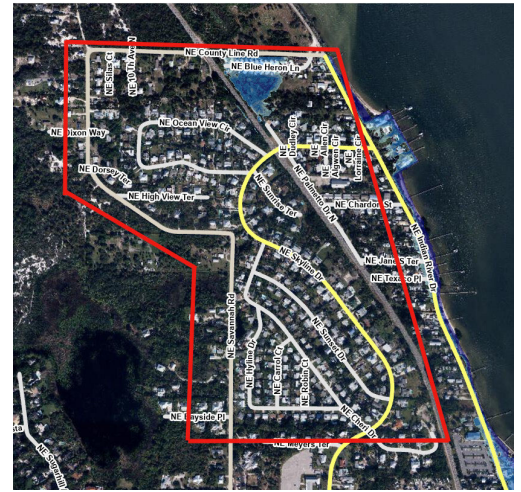
Total Unfunded: 0

OPERATING BUDGET IMPACT

Maintenance costs during the first three years after resurfacing and restriping will be minimal.

Skyline Park Neighborhood Restoration

Category	Non-Concurrency
Project Number	TBD
Location	Jensen Beach
District	1
Project Limits	Subdivisions and local roadways adjacent to NE Skyline Dr from NE Meyers Terrace to County Line Road
Related Projects	Jensen Beach Neighborhood Restoration
Lead Department/Division	Public Works/Capital Projects
Year Project Initiated	2026
Project Life Cycle	25
Resilience Requirements:	2100 Vulnerability

**DESCRIPTION**

Infrastructure Reinvestment Program project includes the replacement of drainage structures, regrading of drainage swales, pavement milling & resurfacing, and replacement of sidewalk & 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.

PROJECT ORIENTATION

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."

				Funded					Unfunded
Expenditures	Total	To Date		FY27	FY28	FY29	FY30	FY31	FY32-36
Design/Planning	250,000	0		0	0	0	250,000	0	0
Construction	2,000,000	0		0	0	0	0	2,000,000	0
Expenditure Total	2,250,000	0		0	0	0	250,000	2,000,000	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
FPL Franchise Fee	2,250,000	0	0	0	0	0	250,000	2,000,000	0
Revenue Total	2,250,000	0	0	0	0	0	250,000	2,000,000	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

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

SW 84th Avenue (SW Busch Street to SW Newfield Parkway)

Category	Concurrency
Project Number	TBD
Location	Palm City
District	5
Project Limits	SW Busch St. to SW Newfield Pkwy
Related Projects	N/A
Lead Department/Division	Public Works/Engineering Services
Year Project Initiated	2027
Project Life Cycle	15
Resilience Requirements:	



DESCRIPTION

Construct a new 1.2-mile long two-lane road to extend SW 84th Avenue from its existing terminus at SW Busch Street to SW Newfield Parkway including two roundabouts for speed management and a Shared-Use Path.



BACKGROUND

As part of the Development Agreement for Newfield, the Master Developer agreed to design, permit, and construct this road connection to provide the residents of Newfield access to SR-714 (SW Martin Highway) and southbound I-95. The Master Developer is eligible for impact fee credits for approximately 0.8-mile (that portion outside the Newfield development).

PROJECT ORIGATION

Master Plans

JUSTIFICATION

This roadway extension provides an alternate route southbound I-95 from Newfield so that residents can access southbound I-95 from the SR-714 (SW Martin Highway) interchange rather than from the CR-713 (SW High Meadow Avenue) interchange via SR-714 (SW Martin Highway).

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction	7,105,015	0		7,105,015	0	0	0	0	0
Expenditure Total	7,105,015	0		7,105,015	0	0	0	0	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Developer Contribution	7,105,015	0	0	7,105,015	0	0	0	0	0
Revenue Total	7,105,015	0	0	7,105,015	0	0	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage replacement, resurfacing and restripping 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 \$175,000/mile.

SW Newfield Pkwy Widening (SR-714 (SW Martin Hwy) to SW Old Florida Ave (S))

Category	Concurrency
Project Number	TBD
Location	Palm City
District	5
Project Limits	SR-714 (SW Martin Hwy) to SW Old Florida Ave (S)
Related Projects	N/A
Lead Department/Division	Public Works/Engineering Services
Year Project Initiated	2027
Project Life Cycle	20
Resilience Requirements:	



DESCRIPTION

The widening of the two-lane undivided highway to a four-lane divided highway from SR-714 (SW Martin Highway) to SW Old Florida Ave (S). This 1.50-mile project may be managed by the Florida Department of Transportation and funded with state and federal resources.

BACKGROUND

This project is on the Martin Metropolitan Planning Organization's (MPO's) List of Project Priorities. The project will accommodate projected traffic volumes in 2050. None of the project phases are funded at this time.

PROJECT ORIGATION

Levels of Service/Comprehensive Plan Requirements

JUSTIFICATION

Anticipated traffic volumes generated by the future development of Newfield and Port St. Lucie will necessitate the need to widen the roadway.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Design/Planning	1,220,000	0		0	0	0	0	0	1,220,000
Construction	9,725,000	0		0	0	0	0	0	9,725,000
Expenditure Total	10,945,000	0		0	0	0	0	0	10,945,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Impact Fee	10,945,000	0	0	0	0	0	0	0	10,945,000
Revenue Total	10,945,000	0	0	0	0	0	0	0	10,945,000

Total Unfunded:

0

OPERATING BUDGET IMPACT

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

West Sand Trail/SW Sand Avenue Resurfacing

Category	Non-Concurrency
Project Number	TBD
Location	Palm City
District	5
Project Limits	SW Sand Trail from SW Martin Downs Boulevard to the roundabout at SW Sand Avenue.
Related Projects	Bessey Creek Retrofit
Lead Department/Division	Public Works/Capital Projects
Year Project Initiated	2025
Project Life Cycle	30

Resilience Requirements:



DESCRIPTION

The project will include milling and resurfacing. It will also focus on improving safety along the curve including enhanced highway signing, shoulder ground-in rumble strips, raised rumble strips, widening and resetting guardrail, and installation of roadway lighting. Signing and pavement markings will be replaced and upgrade along the corridor as well.

BACKGROUND

SW Sand Trail/SW Sand Avenue is a Minor Collector and is the only access for several subdivisions and a County utility treatment plant.

PROJECT ORIGATION

Grant Opportunities

JUSTIFICATION

The project will improve the surface of the pavement, and the proven safety countermeasures included in the project will improve the overall safety of the corridor.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Design/Planning	200,000	0		0	0	200,000	0	0	0
Construction	1,319,123	0		0	0	0	1,319,123	0	0
Expenditure Total	1,519,123	0		0	0	200,000	1,319,123	0	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
FPL Franchise Fee	529,781	0	0	0	0	200,000	329,781	0	0
Grant	989,342	0	0	0	0	0	989,342	0	0
Revenue Total	1,519,123	0	0	0	0	200,000	1,319,123	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

Maintenance costs during the first three years after resurfacing and restriping will be minimal.

Martin County, FL
Capital Improvement Plan (CIP)
FY2027 through FY2036

STORMWATER MANAGEMENT EXPENDITURE SUMMARY

Project Name	C or N	Total	To Date	Unfunded	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032-2036
1249A - Stormwater Infrastructure Rehabilitation	N	\$ 12,651,000	-	-	617,000	917,000	1,167,000	1,250,000	1,450,000	7,250,000
124910 - SE Merritt Way Resilience	N	\$ 5,720,000	60,000	-	300,000	-	-	-	-	5,360,000
1249B - Palm City Farms Stormwater Enhancements	N	\$ 53,036,176	736,176	(52,300,000)	-	-	-	-	-	52,300,000
1249F - East Fork Creek Culvert Replacements	N	\$ 3,166,000	-	(2,917,000)	-	-	249,000	-	-	2,917,000
1249D - Hibiscus Park Ditch Bank Stabilization	N	\$ 2,191,206	41,206	(1,644,726)	50,000	50,000	350,000	-	-	1,700,000
1249C - Danforth Creek Bank Widening and Stabilization	N	\$ 4,643,000	60,000	(4,183,000)	-	-	-	-	-	4,583,000
1249G - SE Bridge Road Stormwater Improvements	N	\$ 1,850,000	50,000	(1,800,000)	-	-	-	-	-	1,800,000
1249J - Bessey Creek Retrofit	N	\$ 8,250,000	-	(6,500,000)	750,000	-	-	-	-	7,500,000
TBD - Pine Tree Lane Rehabilitation	N	\$ 350,000	-	-	-	350,000	-	-	-	-
Total		\$ 91,857,382	\$ 947,382	\$ (69,344,726)	\$ 1,717,000	\$ 1,317,000	\$ 1,766,000	\$ 1,250,000	\$ 1,450,000	\$ 83,410,000

STORMWATER MANAGEMENT REVENUE SUMMARY

Revenue		Total	To Date	Carryover	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032-2036
Ad Valorem		\$ -	-	-	-	-	-	-	-	-
Assessment		\$ 2,630,000	-	-	-	-	-	-	-	2,630,000
Disaster Recovery		\$ -	-	-	-	-	-	-	-	-
FPL Franchise Fee		\$ 9,952,656	947,382	355,274	850,000	1,000,000	850,000	850,000	850,000	4,250,000
Grant		\$ 3,130,000	-	500,000	-	-	-	-	-	2,630,000
Stormwater MSTU		\$ 6,800,000	-	500,000	700,000	800,000	600,000	600,000	600,000	3,000,000
Total		\$ 22,512,656	\$ 947,382	\$ 1,355,274	\$ 1,550,000	\$ 1,800,000	\$ 1,450,000	\$ 1,450,000	\$ 1,450,000	\$ 12,510,000

Stormwater Infrastructure Rehabilitation

Category	Non-Concurrency
Project Number	1249A
Location	Countywide
District	Countywide
Project Limits	Countywide stormwater facilities and infrastructure rehabilitation
Related Projects	N/A
Lead Department/Division	Public Works/Field Operations
Year Project Initiated	
Project Life Cycle	
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

The Public Works Department has identified existing infrastructure associated with the County's stormwater system that are in need of repair, rehabilitation, or replacement. Projects include larger scale repairs that exceed the normal budget for operation and maintenance.

BACKGROUND

Over the years, Martin County has invested in numerous stormwater projects which primarily provide water quality treatment to runoff prior to discharging into the estuary, and secondarily, provide additional flood protection for neighborhoods. While these areas are maintained through operating budgets, rehabilitation funds are required for larger scale repairs and addressing infrastructure resiliency concerns.

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."

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	12,651,000	0		617,000	917,000	1,167,000	1,250,000	1,450,000	7,250,000
Expenditure Total	12,651,000	0		617,000	917,000	1,167,000	1,250,000	1,450,000	7,250,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Stormwater MSTU	5,700,000	0	0	300,000	600,000	600,000	600,000	600,000	3,000,000
FPL Franchise Fee	6,951,000	0	0	317,000	317,000	567,000	650,000	850,000	4,250,000
Revenue Total	12,651,000	0	0	617,000	917,000	1,167,000	1,250,000	1,450,000	7,250,000

Total Unfunded: 0

OPERATING BUDGET IMPACT

Life cycle maintenance and restoration keeps the operating budget level and reduces complaints and repair costs.

SE Merritt Way Resilience

Category	Non-Concurrency
Project Number	124910
Location	Jupiter
District	3
Project Limits	Loxahatchee River Road to Southern Terminus
Related Projects	N/A
Lead Department/Division	Public Works/Field Operations
Year Project Initiated	FY2021
Project Life Cycle	25
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

The project proposes to include several mitigation measures on approximately 0.26 miles of roadway such as elevating the roadway, installing raised seawalls, a pump station, tideflex valves and other ancillary drainage features to mitigate tidal flooding to the roadway. Preliminary design work will begin in FY27.

BACKGROUND

The roadway experiences greater than (5) days per year of tidal flood inundation. The roadway is adjacent to private seawall and docks, which are currently at an elevation below seasonal king tide levels. During periods of high tides or storm surge, the Loxahatchee River water levels rise then flood the roadway.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The project was identified as vulnerable under the third amendment to the Board approved 2021 Sea Level Rise Report. In addition, this project addresses Policy 14.1A.10(1) of the Comprehensive Plan, new public facilities, and improvements to existing public facilities that eliminate public hazards are a priority for funding and execution of capital improvements.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	5,000,000	0		0	0	0	0	0	5,000,000
Design/Planning	720,000	60,000		300,000	0	0	0	0	360,000
Expenditure Total	5,720,000	60,000		300,000	0	0	0	0	5,360,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Assessment	2,630,000	0	0	0	0	0	0	0	2,630,000
Grant	2,630,000	0	0	0	0	0	0	0	2,630,000
FPL Franchise Fee	60,000	60,000	0	0	0	0	0	0	0
Ad Valorem	0	0	0	0	0	0	0	0	0
Stormwater MSTU	400,000	0	0	400,000	0	0	0	0	0
Revenue Total	5,720,000	60,000	0	400,000	0	0	0	0	5,260,000

Total Unfunded: 0

OPERATING BUDGET IMPACT

Impacts to the operating budget are expected to be minimal since this roadway is currently in maintenance inventory.

Palm City Farms Stormwater Enhancements

Category	Non-Concurrency
Project Number	1249B
Location	Palm City Farms
District	5
Project Limits	Palm City
Related Projects	Danforth Creek Bank Widening, Bessey Creek Retrofit
Lead Department/Division	Public Works/Field Operations
Year Project Initiated	FY2019
Project Life Cycle	
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

In 2024, an initial stormwater master plan for the Palm City Farms was completed. This plan included Danforth, Bessey, Hogg, and Mapp Creeks. The modeling effort identified and prioritized projects to mitigate flooding and water quality impairments. This project will include detailed modeling and planning, pipe upgrades, conspan bridges, increased maintenance, STAs, bank stabilization, weir, etc. Specific projects such as Danforth Creek Weir adjustment will be developed out of this master plan.

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 to single family residential over the past 25 years. The existing agricultural ditches are largely within private property, and the County does not have ownership or easements. The modeling provides inputs on existing issues and solutions to minimize and reduce flooding risk in the area.

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
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	48,385,000	0		0	0	0	0	0	48,385,000
Design/Planning	3,351,176	736,176		0	0	0	0	0	2,615,000
Land	1,300,000	0		0	0	0	0	0	1,300,000
Expenditure Total	53,036,176	736,176		0	0	0	0	0	52,300,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Assessment	0	0	0	0	0	0	0	0	0
Grant	0	0	0	0	0	0	0	0	0
Disaster Recovery	0	0	0	0	0	0	0	0	0
FPL Franchise Fee	736,176	736,176	0	0	0	0	0	0	0
Revenue Total	736,176	736,176	0	0	0	0	0	0	0

Total Unfunded: -52,300,000

OPERATING BUDGET IMPACT

No impact to operating budget is expected for County maintained assets in Palm City Farms which are currently in inventory. Should new assets be converted into the County maintenance system, an annual estimated cost of \$14,000/mile is anticipated. Current staff level may also need to be increased depending upon quantity of new infrastructure added.

East Fork Creek Culvert Replacements

Category	Non-Concurrency
Project Number	1249F
Location	Hobe Sound
District	4
Project Limits	Mariner Sands Subdivision
Related Projects	N/A
Lead Department/Division	Public Works/Field Operations
Year Project Initiated	
Project Life Cycle	50
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

This project proposes the replacement and upsizing of culverts under SE Winged Foot Drive and SE Burning Tree Circle within the East Fork Creek Basin. Culverts will be converted to conspan bridges or box culverts for increased stormwater capacity.



BACKGROUND

Culverts under SE Winged Foot Drive and SE Burning Tree Circle within Mariner Sands require improvements to reduce the risk of failure and account of peak flow during severe rain events. Portions of Heritage Ridge, Seabranh, and Poinciana Gardens all drain through East Fork Creek and are upstream of these culverts. If the pipes were to fail there would be tremendous potential for upstream flooding and downstream environmental impacts.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	2,917,000	0		0	0	0	0	0	2,917,000
Design/Planning	249,000	0		0	0	249,000	0	0	0
Expenditure Total	3,166,000	0		0	0	249,000	0	0	2,917,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
FPL Franchise Fee	249,000	0	0	83,000	83,000	83,000	0	0	0
Ad Valorem	0	0	0	0	0	0	0	0	0
Revenue Total	249,000	0	0	83,000	83,000	83,000	0	0	0

Total Unfunded: -2,917,000

OPERATING BUDGET IMPACT

Annual maintenance costs will be the responsibility of the Mariner Sands Property Owners Association.

Hibiscus Park Ditch Bank Stabilization

Category	Non-Concurrency
Project Number	1249D
Location	Stuart
District	4
Project Limits	Hibiscus Park Ditch
Related Projects	N/A
Lead Department/Division	Public Works/Field Operations
Year Project Initiated	
Project Life Cycle	100
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

This project will involve the stabilization of approximately 2,800 feet of a major Hibiscus Park ditch.



BACKGROUND

The ditch in question is a remnant of a regional farm ditch system, and has 1 to 1 side slopes that are prone to erosion during severe rain events.

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 and erosion impacts to adjacent properties.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	2,100,000	0		0	50,000	350,000	0	0	1,700,000
Design/Planning	91,206	41,206		50,000	0	0	0	0	0
Expenditure Total	2,191,206	41,206		50,000	50,000	350,000	0	0	1,700,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
FPL Franchise Fee	546,480	41,206	105,274	100,000	100,000	100,000	100,000	0	0
Ad Valorem	0	0	0	0	0	0	0	0	0
Revenue Total	546,480	41,206	105,274	100,000	100,000	100,000	100,000	0	0

Total Unfunded: -1,644,726

OPERATING BUDGET IMPACT

No impact to operating budget is expected, the Hibiscus Park ditch is currently in the County maintenance inventory.

Danforth Creek Bank Widening and Stabilization

Category	Non-Concurrency
Project Number	1249C
Location	Palm City
District	5
Project Limits	Danforth Creek
Related Projects	Palm City Farms Stormwater Enhancements
Lead Department/Division	Public Works/Stormwater
Year Project Initiated	
Project Life Cycle	100
Resilience Requirements:	2070 Vulnerability



DESCRIPTION

This project will widen and stabilize restricted sections of Danforth Creek between SW Berry Ave and SW Martin Downs Blvd within the Urban Service District.

BACKGROUND

Palm City Farms Stormwater Model indicated that this section of Danforth Creek needs to be widened to increase flood protection to the west. Access for project will be through the Palm City Parcel immediately east of Danforth Creek.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Policy 14.1A.10 of the Comp 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."The widening and stabilization of this section of Danforth Creek is currently listed on our LMS List as a potential project for Hazard Mitigation Grant Program consideration.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	4,583,000	0		0	0	0	0	0	4,583,000
Design/Planning	60,000	60,000		0	0	0	0	0	0
Expenditure Total	4,643,000	60,000		0	0	0	0	0	4,583,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
FPL Franchise Fee	460,000	60,000	0	100,000	100,000	100,000	100,000	0	0
Ad Valorem	0	0	0	0	0	0	0	0	0
Revenue Total	460,000	60,000	0	100,000	100,000	100,000	100,000	0	0

Total Unfunded: -4,183,000

OPERATING BUDGET IMPACT

No impact to operating budget is expected, this section of Danforth Creek is currently in the County maintenance inventory.

SE Bridge Road Stormwater Improvements

Category	Non-Concurrency
Project Number	1249G
Location	Hobe Sound
District	3
Project Limits	SE Bridge Road west of US-1
Related Projects	N/A
Lead Department/Division	Public Works/Stormwater
Year Project Initiated	
Project Life Cycle	75
Resilience Requirements:	



DESCRIPTION

Phase 1 of this project will stabilize the stormwater ditch bank across from the Polo Club on SE Bridge Road. Future phases will address discrete sections between US1 and I95.



BACKGROUND

The stormwater system along SE Bridge Road, west of US1, consists primarily of drainage channels that run parallel to the roadway which provide both retention and conveyance of water. The south bank has become unstable leading to erosion and wash outs into these channels. Bank stabilization will reduce erosion and improve water quality. Design is underway.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Policy 14.1A.10 of the Comp 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." The existing slope between the widened turning lane and the ditch bottom has created an erosion issue. This solution will stabilize the slope resulting in improved maintenance and reducing bank washouts.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	1,800,000	0		0	0	0	0	0	1,800,000
Design/Planning	50,000	50,000		0	0	0	0	0	0
Expenditure Total	1,850,000	50,000		0	0	0	0	0	1,800,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
FPL Franchise Fee	50,000	50,000	0	0	0	0	0	0	0
Ad Valorem	0	0	0	0	0	0	0	0	0
Revenue Total	50,000	50,000	0	0	0	0	0	0	0

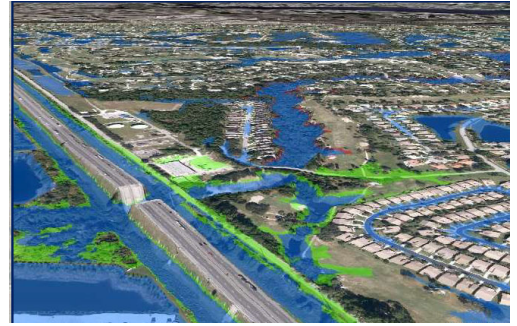
Total Unfunded: -1,800,000

OPERATING BUDGET IMPACT

No impact to operating budget is expected, the ditches along SE Bridge Road are currently in the County maintenance inventory.

Bessey Creek Retrofit

Category	Non-Concurrency
Project Number	1249J
Location	Palm City
District	5
Project Limits	SW Sand Trail, SW Mallard Creek Trail, SW Crane Creek Avenue, SW Saint Andrews Drive
Related Projects	Palm City Farms Stormwater Enhancements
Lead Department/Division	Public Works/Stormwater
Year Project Initiated	2025
Project Life Cycle	
Resilience Requirements:	2070 Vulnerability



DESCRIPTION

The infrastructure improvements include the replacement of three roadway drainage crossings within private subdivisions (Crane Creek/Martin Downs) to increase stormwater capacity, mitigate flooding, and erosion control within the Bessey Creek stormwater basin which includes western Palm City and northern Palm City Farms. Project includes modification of an existing county crossing.

BACKGROUND

Martin County Board of County Commissioners (Grantee) has identified the need for drainage improvements associated with the Bessey Creek drainage area within the larger Palm City Farms watershed. These improvements are needed due to persistent flooding and standing water after large rainfall events, overwhelming preexisting stormwater infrastructure. The goal of this project is to increase stormwater conveyance capacity and mitigate future flood events.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction	7,500,000	0		0	0	0	0	0	7,500,000
Design/Planning	750,000	0		750,000	0	0	0	0	0
Expenditure Total	8,250,000	0		750,000	0	0	0	0	7,500,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Stormwater MSTU	500,000	0	500,000	0	0	0	0	0	0
FPL Franchise Fee	750,000	0	250,000	250,000	250,000	0	0	0	0
Grant	500,000	0	500,000	0	0	0	0	0	0
Revenue Total	1,750,000	0	1,250,000	250,000	250,000	0	0	0	0

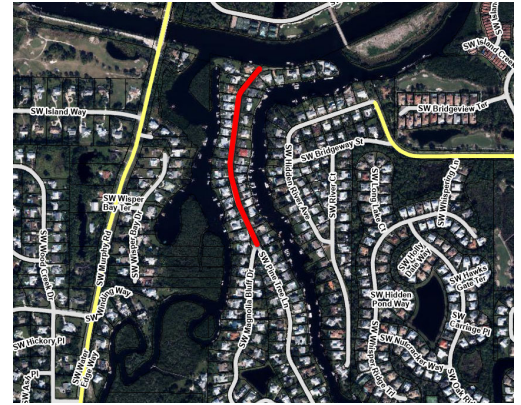
Total Unfunded: -6,500,000

OPERATING BUDGET IMPACT

There will be no impact to the County operating budget. As part of the public-private partnership, the infrastructure improvements will be performed by the County but operations and maintenance will be performed by the private subdivisions.

Pine Tree Lane Rehabilitation

Category	Non-Concurrency
Project Number	TBD
Location	Palm City
District	5
Project Limits	Approx. 2000 feet of the north end of Pine Tree Lane
Related Projects	County Resilience Program, Stormwater Master Plan, and Stormwater Infrastructure Rehas
Lead Department/Division	Public Works/Environmental Resource Division
Year Project Initiated	FY2027
Project Life Cycle	20
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

Improve the stormwater management system and approximately 2000 feet of roadway due to king tides and flooding by raising the road, installing a master collection system, and potentially a pump system with ancillary infrastructure such as seawalls.

BACKGROUND

Pine Tree Lane north of the intersection of SW Magnolia Bluff has experienced flooding from high tides and stormwater since 2020. There are two outfalls into the Hidden River that eventually flow into the St. Lucie River. The vulnerability assessment, adaptation plan, and a watershed study has indicated the need for improvements.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Pine Tree is consistently experiencing tidal and stormwater flooding which may impact private property.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Design/Planning	350,000	0		0	350,000	0	0	0	0
Expenditure Total	350,000	0		0	350,000	0	0	0	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
FPL Franchise Fee	150,000	0	0	0	150,000	0	0	0	0
Stormwater MSTU	200,000	0	0	0	200,000	0	0	0	0
Revenue Total	350,000	0	0	0	350,000	0	0	0	0

Total Unfunded:

0

OPERATING BUDGET IMPACT

To operate the pump and system and maintain the road.

Martin County, FL
Capital Improvement Plan (CIP)
FY2027 through FY2036

SOLID WASTE EXPENDITURE SUMMARY

Project Name	C or N	Total	To Date	Unfunded	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032-2036
4004 - Landfill Roadway	N	\$ 100,000	-	-	-	100,000	-	-	-	-
4958 - Solid Waste Equipment	N	\$ 7,346,000	-	-	852,000	1,045,000	920,000	770,000	1,294,000	2,465,000
4965 - Transfer Station Capital Improvements	N	\$ 2,721,742	2,221,742	-	150,000	-	-	-	-	350,000
4001 - Transfer Station Floor Replacement	N	\$ 250,000	-	-	100,000	-	-	-	-	150,000
4009 - Transfer Station Scales Replacement	N	\$ 100,000	-	-	100,000	-	-	-	-	-
Total		\$ 10,517,742	\$ 2,221,742	\$ -	\$ 1,202,000	\$ 1,145,000	\$ 920,000	\$ 770,000	\$ 1,294,000	\$ 2,965,000

SOLID WASTE REVENUE SUMMARY

Revenue		Total	To Date	Carryover	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032-2036
Solid Waste Fees		\$ 10,517,742	2,221,742	-	1,202,000	1,145,000	920,000	770,000	1,294,000	2,965,000
Total		\$ 10,517,742	\$ 2,221,742	\$ -	\$ 1,202,000	\$ 1,145,000	\$ 920,000	\$ 770,000	\$ 1,294,000	\$ 2,965,000

Landfill Roadway

Category	Non-Concurrency
Project Number	4004
Location	Palm City
District	5
Project Limits	Martin County Landfill / Transfer Facility
Related Projects	N/A
Lead Department/Division	Solid Waste
Year Project Initiated	Approved during FY15 CIP Workshop
Project Life Cycle	20
Resilience Requirements:	



DESCRIPTION

Improve and resurface asphalt and concrete roadways throughout the transfer station and closed landfill site.

BACKGROUND

Landfill roadways are subject to heavy traffic and are in need of frequent renovation to reduce wear and prevent damage to vehicles belonging to the customers, vendors, and the County.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The roads throughout the landfill develop dips and potholes from the heavy vehicles which cause undue wear on equipment. Proper maintenance and resurfacing of the roadways help minimize the wear on the equipment which extends the equipment's useful life.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	100,000	0		0	100,000	0	0	0	0
Expenditure Total	100,000	0		0	100,000	0	0	0	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Solid Waste Fees	100,000	0	0	0	100,000	0	0	0	0
Revenue Total	100,000	0	0	0	100,000	0	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

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

Solid Waste Equipment

Category	Non-Concurrency
Project Number	4958
Location	Palm City
District	5
Project Limits	Martin County Landfill / Transfer Facility
Related Projects	N/A
Lead Department/Division	Solid Waste
Year Project Initiated	On-going
Project Life Cycle	8
Resilience Requirements:	



DESCRIPTION

Replacement of heavy equipment as well as additional heavy equipment and fleet vehicles at the 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 cost 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
				FY27	FY28	FY29	FY30	FY31	FY32-36
Equipment	7,346,000	0		852,000	1,045,000	920,000	770,000	1,294,000	2,465,000
Expenditure Total	7,346,000	0		852,000	1,045,000	920,000	770,000	1,294,000	2,465,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Solid Waste Fees	7,346,000	0	0	852,000	1,045,000	920,000	770,000	1,294,000	2,465,000
Revenue Total	7,346,000	0	0	852,000	1,045,000	920,000	770,000	1,294,000	2,465,000

Total Unfunded:

0

OPERATING BUDGET IMPACT

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

FY2027 Solid Waste Equipment Replacement Schedule - CIP 4958

Name of Equipment	Make	Year	ID #	2027	2028	2029	2030	2031	2032-2036
D6K2 Dozer	Caterpillar	2012	57841		495,000				
E550 Panel Truck	Ford	2012	57675	72,000					
Tanker 6000 Gal.	Walker	2012	58070						
Truck Tractor	Mack	2014	58213						
JD Tractor w/ attachments	John Deere	2015	59279			220,000			
Roll-off Truck	Mack	2015	58619	280,000					
Tanker 6000 Gal.	Walker	2015	59147	100,000					
336F Hydraulic Excavator	Caterpillar	2016	60302						480,000
CAT DP25N Forklift	Caterpillar	2017	60387				70,000		
Mack Water Truck	Mack	2017	61584				250,000		
Fuel Truck	Mack	2019	63195				250,000		
Volvo L150H Loader	Volvo	2019	62664		550,000				
Slope Mower	Ventrac	2020	63010				50,000		
Volvo L150H Loader	Volvo	2020	63105			550,000			
EW220E Wheeled Excavator	Volvo	2021	63526					514,000	
Pumpout Boat	Pump Klean	2021	58359					40,000	
Pumpout Boat	Pump Klean	2021	58360					40,000	
Slope Mower	Ventrac	2021	63563					50,000	
Utility Vehicle	Polaris	2021	63303					25,000	
Volvo L35G Wheel Loader	Volvo	2021	63750					120,000	
Z-Turn Mower	John Deere	2021	64029					25,000	
DX350LC Excavator	Doosan	2022	121497					480,000	
EC60E Compact Excavator	Volvo	2022	121455						90,000
Farm Tractor w/attachments	John Deere	2022	121297						130,000
Low Boy Transport Trailer	Trailer King	2022	121385						180,000
Utility Vehicle	Polaris	2022	64335						25,000
Utility Vehicle	Polaris	2022	121251						25,000
HL960AHDXT Wheel Loader	Hyundai	2023	122427						450,000
HX350AL Hydraulic Excavator	Hyundai	2023	121990						550,000
M30-4 Rough Terrain Forklift	Manitou	2023	122369						220,000
Utility Vehicle	Polaris	2023	122386						25,000
Vehicle Lift	Rotary	2023	121627						100,000
Walking Floor Trailer	East	2023	121434			150,000			
Walking Floor Trailer	East	2023	121433				150,000		
Cardboard Baler	Cram-A-Lot	2024	New						125,000
Utility Vehicle	Polaris	2024	122386						15,000
Z-Turn Mower	John Deere	2024	122578						15,000
Slope Mower	Ventrac	2025	123029						35,000
Tanker 6000 Gal.	Walker	2025	Pending						
HX350AL Hydraulic Excavator	Hyundai	2026	Pending						
Truck Tractor	Mack	2026	Pending						
Utility Vehicle	Polaris	2026	Pending						
Street Sweeper Truck	N/A	2027	New	400,000					
10-Year Total	7,346,000		Total	852,000	1,045,000	920,000	770,000	1,294,000	2,465,000

Transfer Station Capital Improvements

Category	Non-Concurrency
Project Number	4965
Location	Palm City
District	5
Project Limits	Martin County Landfill / Transfer Facility
Related Projects	N/A
Lead Department/Division	Solid Waste
Year Project Initiated	Approved during FY20 CIP Workshop
Project Life Cycle	10
Resilience Requirements:	



DESCRIPTION

Renewal, replacement, and addition of minor facility enhancements such as building rehabilitations, shelters, guard rails, landscaping, security enhancements, and similar needs. This project also includes the addition of a covered storage facility for small equipment.



BACKGROUND

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

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

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

				Funded					Unfunded
Expenditures	Total	To Date		FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	2,721,742	2,221,742		150,000	0	0	0	0	350,000
Expenditure Total	2,721,742	2,221,742		150,000	0	0	0	0	350,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Solid Waste Fees	2,721,742	2,221,742	0	150,000	0	0	0	0	350,000
Revenue Total	2,721,742	2,221,742	0	150,000	0	0	0	0	350,000

Total Unfunded: 0

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
Related Projects	N/A
Lead Department/Division	Solid Waste
Year Project Initiated	Approved during FY10 CIP Workshop
Project Life Cycle	10
Resilience Requirements:	



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. Based on a recent evaluation, a small section of the floor needs replacement. Funding is being placed in years outside of the 5-year time frame for budgeting purposes.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	250,000	0		100,000	0	0	0	0	150,000
Expenditure Total	250,000	0		100,000	0	0	0	0	150,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Solid Waste Fees	250,000	0	0	100,000	0	0	0	0	150,000
Revenue Total	250,000	0	0	100,000	0	0	0	0	150,000

Total Unfunded: 0

OPERATING BUDGET IMPACT

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

Transfer Station Scales Replacement

Category	Non-Concurrency
Project Number	4009
Location	Palm City
District	5
Project Limits	Martin County Landfill / Transfer Facility
Related Projects	N/A
Lead Department/Division	Solid Waste
Year Project Initiated	Approved during FY2017 CIP Workshop
Project Life Cycle	10
Resilience Requirements:	



DESCRIPTION

Replacement of the automated inbound scale in FY27.



BACKGROUND

The inbound scale experiences heavy wear and tear with use 6 days per week.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The automated scale was installed in 2004 and is starting to have issues with load cells and deterioration. It is necessary to replace this scale to be able to have accurate weights on the materials entering the site.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	100,000	0		100,000	0	0	0	0	0
Expenditure Total	100,000	0		100,000	0	0	0	0	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Solid Waste Fees	100,000	0	0	100,000	0	0	0	0	0
Revenue Total	100,000	0	0	100,000	0	0	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

No impact is anticipated as this is a replacement not a new asset.

Martin County, FL
Capital Improvement Plan (CIP)
FY2027 through FY2036

UTILITIES EXPENDITURE SUMMARY

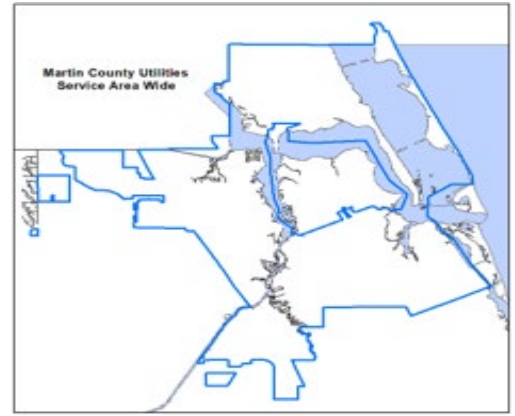
Project Name	C or N	Total	To Date	Unfunded	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032-2036
3617 - Connect To Protect Force Main System	N	\$ 8,647,243	4,447,243	-	600,000	400,000	400,000	400,000	400,000	2,000,000
3616 - Connect To Protect Grinder System Installation	N	\$ 13,350,677	9,350,677	-	400,000	400,000	400,000	400,000	400,000	2,000,000
0888 - Large Septic to Sewer Conversion Projects	N	\$ 27,183,000	-	-	-	-	-	-	-	27,183,000
3141 - Bulk Chemical Storage Tank Replacement	N	\$ 2,371,950	-	-	100,000	100,000	-	-	-	2,171,950
4957 - Capital Equipment Replacement	N	\$ 9,527,000	-	-	1,490,000	810,000	360,000	267,000	455,000	6,145,000
3619 - Grinder System Rehabilitation	N	\$ 2,340,000	-	-	150,000	174,000	198,000	222,000	246,000	1,350,000
3047 - Hydrant Replacement	N	\$ 2,000,000	-	-	200,000	200,000	200,000	200,000	200,000	1,000,000
3524 - Lift Station and Vacuum System Rehabilitation	N	\$ 21,200,000	-	-	2,100,000	2,300,000	2,100,000	2,100,000	2,100,000	10,500,000
3104/3588 - Loop Tie-ins	N	\$ 1,500,000	-	-	150,000	150,000	150,000	150,000	150,000	750,000
3568 - Sanitary Collection System Rehabilitation	N	\$ 5,000,000	-	-	500,000	500,000	500,000	500,000	500,000	2,500,000
3154 - Utilities Infrastructure Accommodations	N	\$ 2,551,576	1,651,576	-	-	100,000	100,000	100,000	100,000	500,000
3032 - Water Main Replacement	N	\$ 9,100,000	-	-	1,000,000	1,100,000	2,000,000	1,500,000	1,000,000	2,500,000
3124 - Water Meter Automation Retrofit	N	\$ 13,400,000	-	-	800,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000
3023 - Well and Pump Improvements	N	\$ 2,000,000	-	-	200,000	200,000	200,000	200,000	200,000	1,000,000
3622 - Bar Screen Rehabilitation	N	\$ 900,000	-	-	-	-	-	500,000	-	400,000
3157 - Colonial Heights Neighborhood Utilities Rehabilitation	N	\$ 950,000	-	-	-	950,000	-	-	-	-
3609 - Disc Filters Wastewater Plant	N	\$ 350,000	-	-	-	350,000	-	-	-	-
3553 - Dixie Park Repump Station Rehabilitation	N	\$ 3,974,762	3,324,762	-	650,000	-	-	-	-	-
3169 - North Water Treatment Plant Filter Media Replacement	N	\$ 1,100,000	-	-	1,100,000	-	-	-	-	-
3151 - Pine Lake Drive Bridge Water Main	N	\$ 170,000	20,000	-	-	-	150,000	-	-	-
3045 - R.O. Membrane Replacement	N	\$ 3,000,000	-	-	-	-	-	-	-	3,000,000
3624 - Reclaimed Water Main Replacement	N	\$ 512,500	75,000	-	437,500	-	-	-	-	-
3163 - Tropical Farms Water Treatment Plant Iron Treatment Filters	N	\$ 800,000	-	-	-	-	-	-	800,000	-
3623 - Wastewater Transmission System Improvements	C	\$ 13,881,251	4,838,751	-	3,430,000	2,850,000	2,762,500	-	-	-
3627 - Biosolids Dewatering Rehabilitation and Improvements	N	\$ 2,500,000	-	-	400,000	400,000	400,000	400,000	150,000	750,000
Total		\$ 148,309,959	\$ 23,708,009	\$ -	\$ 13,707,500	\$ 12,384,000	\$ 11,320,500	\$ 8,339,000	\$ 8,101,000	\$ 70,749,950

UTILITIES REVENUE SUMMARY

Revenue	Total	To Date	Carryover	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032-2036
Assessment	\$ 183,000	-	-	-	-	-	-	-	183,000
CFC Sewer Fund	\$ 16,872,005	8,522,005	-	1,550,000	700,000	450,000	450,000	450,000	4,750,000
CFC Water Fund	\$ 1,000,000	-	-	100,000	100,000	100,000	100,000	100,000	500,000
FPL Franchise Fee	\$ 10,500,000	-	-	1,500,000	1,500,000	1,500,000	1,500,000	-	4,500,000
Grant	\$ 1,987,492	1,987,492	-	-	-	-	-	-	-
State Revenue Sharing	\$ 14,000,000	-	-	2,000,000	2,000,000	2,000,000	2,000,000	-	6,000,000
Utilities Fees	\$ 23,994,436	11,451,936	-	3,580,000	3,000,000	3,162,500	400,000	400,000	2,000,000
Utilities Renewal and Replacement	\$ 79,773,026	1,746,576	-	8,477,500	8,584,000	7,608,000	7,389,000	7,151,000	38,816,950
Total	\$ 148,309,959	\$ 23,708,009	\$ -	\$ 17,207,500	\$ 15,884,000	\$ 14,820,500	\$ 11,839,000	\$ 8,101,000	\$ 56,749,950

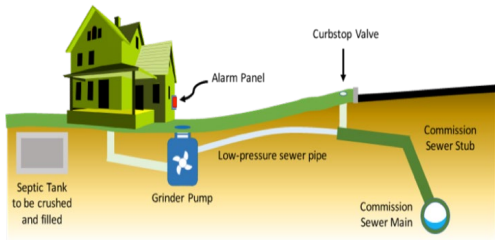
Connect To Protect Force Main System

Category	Non-Concurrency
Project Number	3617
Location	Countywide
District	Countywide
Project Limits	Countywide
Related Projects	N/A
Lead Department/Division	Utilities
Year Project Initiated	Approved during FY20 Workshop
Project Life Cycle	50
Resilience Requirements:	2070 Vulnerability



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 350 parcels where a vacuum or gravity-type system is cost prohibitive.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	8,647,243	4,447,243		600,000	400,000	400,000	400,000	400,000	2,000,000
Expenditure Total	8,647,243	4,447,243		600,000	400,000	400,000	400,000	400,000	2,000,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
CFC Sewer Fund	8,647,243	4,447,243	0	600,000	400,000	400,000	400,000	400,000	2,000,000
Revenue Total	8,647,243	4,447,243	0	600,000	400,000	400,000	400,000	400,000	2,000,000

Total Unfunded:

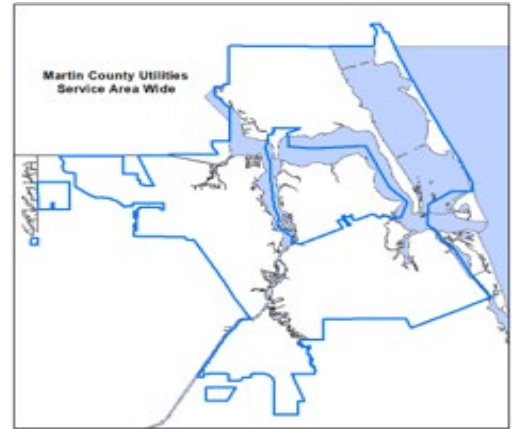
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OPERATING BUDGET IMPACT

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	Countywide
District	Countywide
Project Limits	Countywide
Related Projects	N/A
Lead Department/Division	Utilities
Year Project Initiated	Approved during FY20 Workshop
Project Life Cycle	40
Resilience Requirements:	2070 Vulnerability



DESCRIPTION

Project 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 to allow for small communities (less than 350 parcels) to be served with an economical and efficient grinder-type sanitary sewer system.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The "Connect to Protect" Program 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 350 parcels where a vacuum or gravity system is not feasible.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	13,350,677	9,350,677		400,000	400,000	400,000	400,000	400,000	2,000,000
Expenditure Total	13,350,677	9,350,677		400,000	400,000	400,000	400,000	400,000	2,000,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Grant	1,987,492	1,987,492	0	0	0	0	0	0	0
Utilities Fees	11,363,185	7,363,185	0	400,000	400,000	400,000	400,000	400,000	2,000,000
Revenue Total	13,350,677	9,350,677	0	400,000	400,000	400,000	400,000	400,000	2,000,000

Total Unfunded:

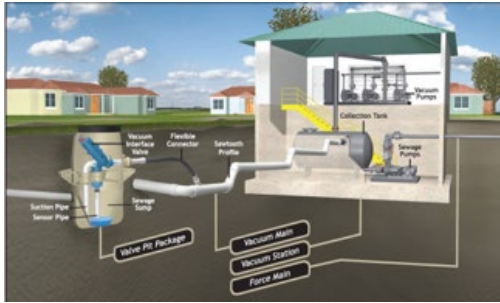
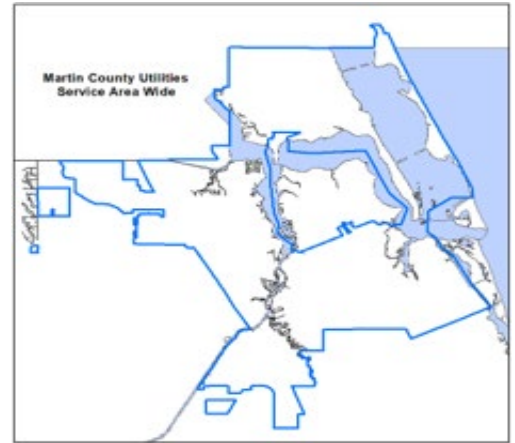
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OPERATING BUDGET IMPACT

The annual maintenance costs for each grinder unit is estimated at \$156 per year. The maintenance expenses will be recovered from the monthly utility bills. The power for each grinder station feeds from a home's electrical panel. 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.

Large Septic to Sewer Conversion Projects

Category	Non-Concurrency
Project Number	0888
Location	Countywide
District	Countywide
Project Limits	Martin County Utilities Service Area
Related Projects	N/A
Lead Department/Division	Utilities
Year Project Initiated	Approved during FY20 CIP Workshop
Project Life Cycle	50
Resilience Requirements:	2100 Vulnerability



DESCRIPTION

Septic to sewer project using a vacuum assisted gravity sewer system to serve large (over 350 parcels) neighborhoods. Remaining projects include Evergreen Golf and Country Club/Canoe Creek, Hibiscus Park, and Stuart Yacht and Country Club. Areas listed are subject to change. Construction of these projects 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. 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 programed funding show in order to meet the goal.

PROJECT ORIGATION

Commissioners

JUSTIFICATION

The conceptual septic to sewer program approved by the Martin County Board of County Commissioners includes the large septic to sewer vacuum systems.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	25,584,000	0		0	0	0	0	0	25,584,000
Design/Planning	1,599,000	0		0	0	0	0	0	1,599,000
Expenditure Total	27,183,000	0		0	0	0	0	0	27,183,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
CFC Sewer Fund	2,500,000	0	0	0	0	0	0	0	2,500,000
FPL Franchise Fee	10,500,000	0	0	1,500,000	1,500,000	1,500,000	1,500,000	0	4,500,000
State Revenue Sharing	14,000,000	0	0	2,000,000	2,000,000	2,000,000	2,000,000	0	6,000,000
Assessment	183,000	0	0	0	0	0	0	0	183,000
Revenue Total	27,183,000	0	0	3,500,000	3,500,000	3,500,000	3,500,000	0	13,183,000

Total Unfunded:

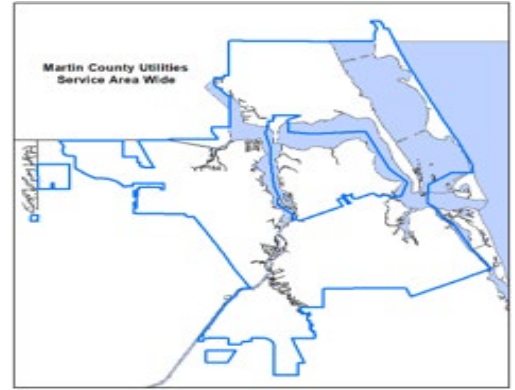
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OPERATING BUDGET IMPACT

At buildout, once all parcels are connected to the vacuum system, the annual operating and maintenance costs of the vacuum systems are estimated at \$203 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 transactions for the additional customers.

Bulk Chemical Storage Tank Replacement

Category	Non-Concurrency
Project Number	3141
Location	Countywide
District	Countywide
Project Limits	Countywide
Related Projects	N/A
Lead Department/Division	Utilities
Year Project Initiated	Approved during FY17 CIP Workshop
Project Life Cycle	8
Resilience Requirements:	



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
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	2,371,950	0		100,000	100,000	0	0	0	2,171,950
Expenditure Total	2,371,950	0		100,000	100,000	0	0	0	2,171,950

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Utilities Renewal and Replacement	2,371,950	0	0	100,000	100,000	0	0	0	2,171,950
Revenue Total	2,371,950	0	0	100,000	100,000	0	0	0	2,171,950

Total Unfunded:

0

OPERATING BUDGET IMPACT

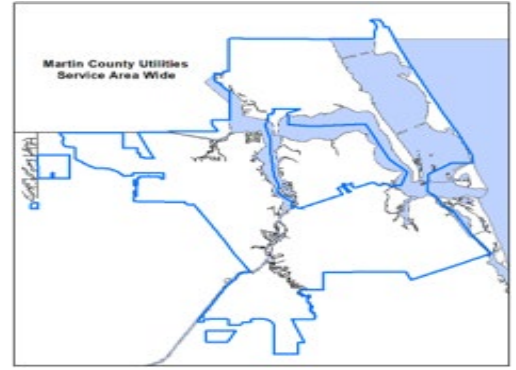
There will be a minimal impact on the operating budget as these tanks will need to be replaced at the end of their useful life. The renewal schedule provides for the replacement of the tanks before failure occurs.

FY27 Long-Term Chemical Storage Tank Replacement Schedule

Name of Tank(s)	Location	Size (Gallons)	Installation Date	Material	FY27	FY28	FY29	FY30	FY31	FY32-FY36
RO Membranes Cleaning Tanks (2)	North Water Treatment Plant	1,500	1/1/1993	Fiberglass						\$22,500
Anti-Scalant Day Tank (2)	North Water Treatment Plant	220	1/1/1993 & 1/1/2003	Polyethylene						\$6,000
RO Membranes Cleaning Tanks (2)	Tropical Farms WTP (Nano Plant)	850	1/1/1995	Polyethylene						\$12,750
Sulfuric Acid Day Tank (add second tank)	Tropical Farms WTP (Reverse Osmosis)	300	8/1/2008	Polyethylene						
RO Membranes Cleaning Tanks (2)	Tropical Farms WTP (RO Plant)	3,000	1/1/2009	Fiberglass						\$45,000
Ammonia Bulk Storage Tank	North Water Treatment Plant	1,000	11/1/2012	Steel						
Ammonia Bulk Storage Tank	Tropical Farms Water Treatment Plant	1,000	11/1/2012	Steel		\$100,000				
Sodium Hydroxide Bulk Storage Tank	Tropical Farms WTP (Reverse Osmosis & Nano)	12,000	5/1/2014	Insulated Steel						
Sulfuric Acid Day Tank	Tropical Farms WTP (Nanofiltration/Iron Treatment)	160	1/1/2015	Polyethylene						\$3,500
Ferric Sulfate Bulk Storage Tank	North Wastewater Treatment Plant (Biosolids Building)	2,500	3/1/2015	Polyethylene						
Sulfuric Acid Bulk Storage Tank	North Wastewater Treatment Plant (Biosolids Building)	5,500	3/1/2015	Polyethylene						
Sodium Chlorite Bulk Storage Tank	North Wastewater Treatment Plant (Biosolids Building)	2,500	3/1/2015	Polyethylene						
Sodium Hydroxide Bulk Storage Tank	North Wastewater Treatment Plant (Biosolids Building)	5,500	3/1/2015	Polyethylene						
Sodium Nitrite Bulk Storage Tank	North Wastewater Treatment Plant (Biosolids Building)	5,500	3/1/2015	Polyethylene						
Ferric Sulfate Bulk Storage Tank	Tropical Farms WTP (Biosolids Building)	2,500	3/1/2015	Polyethylene						
Sulfuric Acid Bulk Storage Tank	Tropical Farms WTP (Biosolids Building)	5,500	3/1/2015	Polyethylene						
Sodium Chlorite Bulk Storage Tank	Tropical Farms WTP (Biosolids Building)	2,500	3/1/2015	Polyethylene						
Sodium Hydroxide Bulk Storage Tank	Tropical Farms WTP (Biosolids Building)	5,500	3/1/2015	Polyethylene						
Sodium Nitrite Bulk Storage Tank	Tropical Farms WTP (Biosolids Building)	5,500	3/1/2015	Polyethylene						
Sodium Hypochlorite Day Tank	Tropical Farms WTP (Reverse Osmosis)	1,700	1/1/2019	FRP	\$100,000					
Sodium Hypochlorite Bulk Storage Tanks (3)	Tropical Farms Water Treatment Plant / Wastewater Treatment Plant	15,000	1/1/2019	FRP						\$300,000
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 Treatment Plant (Odor Scrubber)	1,100	1/1/2021	Polyethylene						\$20,000
Sodium Hydroxide Day Tanks (2)	North Water Treatment Plant	220	9/1/2021	Polyethylene						\$13,200
Sodium Hydroxide Bulk Storage Tanks (2)	North Water Treatment Plant	3,800	6/1/2022	Polyethylene						\$114,000
Sulfuric Acid Bulk Storage Tank	North Water Treatment Plant	5,400	11/1/2022	Polyethylene						\$200,000
Sulfuric Acid Bulk Storage Tanks (2)	Tropical Farms WTP (Reverse Osmosis)	4,150	10/1/2022 & 1/11/2024	Steel						\$360,000
Carbon Dioxide Storage Tank	Tropical Farms WTP	30 ton	12/1/2023	Steel						\$475,000
Sulfuric Acid Day Tanks (2)	North Water Treatment Plant	220	1/1/2025	Polyethylene						\$75,000
Anti-scalant Day Tank	Tropical Farms WTP (Reverse Osmosis)	120	1/1/2025	Polyethylene						\$40,000
Sodium Hydroxide Day Tank	Tropical Farms Water Treatment Plant (Reverse Osmosis and Nano)	900	1/1/2025	Polyethylene						\$40,000
Sodium Hydroxide (Odor Control)	Tropical Farms Wastewater Treatment Plant	2,000	1/1/2025	Fiberglass						\$65,000
Sodium Hypochlorite (Odor Control)	Tropical Farms Wastewater Treatment Plant	500	1/1/2025	Fiberglass						\$50,000
Sodium Hypochlorite Cleaning Tank (repl w/larger tank)	Tropical Farms Wastewater Treatment Plant	500		Polyethylene						\$30,000
10-Year Total			TOTAL	\$2,371,950	\$100,000	\$100,000	\$0	\$0	\$0	\$2,171,950

Capital Equipment Replacement

Category Non-Concurrency
Project Number 4957
Location Countywide
District Countywide
Project Limits Countywide
Related Projects N/A
Lead Department/Division Utilities
Year Project Initiated On-going
Project Life Cycle 8
Resilience Requirements:



DESCRIPTION

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

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.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Equipment	9,527,000	0		1,490,000	810,000	360,000	267,000	455,000	6,145,000
Expenditure Total	9,527,000	0		1,490,000	810,000	360,000	267,000	455,000	6,145,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Utilities Renewal and Replacement	9,527,000	0	0	1,490,000	810,000	360,000	267,000	455,000	6,145,000
Revenue Total	9,527,000	0	0	1,490,000	810,000	360,000	267,000	455,000	6,145,000

Total Unfunded: 0

OPERATING BUDGET IMPACT

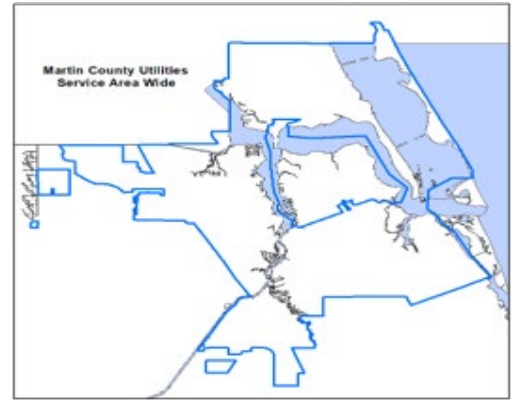
Replacement of the equipment before the end of its useful life helps to reduce maintenance costs associated with older equipment.

FY27 Utility Maintenance Equipment Replacement Schedule

Name of Equipment	Make	Year	ID#	FY27	FY28	FY29	FY30	FY31	FY32 - FY36
Grapple Truck	Sterling	2005	52418		250,000				
Ford F-750 Boom Truck	Ford	2007	54632						350,000
Ford F550 Box Truck	Ford	2008	55468						200,000
Thompson 8JSCE 8" Pump 1T9PH14218P634505	Thompson	2008	55817		95,000				
Freightliner Pump Truck	Freightliner	2013	58119	575,000					
Chevy 3500HD Crane Truck	Chevy	2015	58697						
1TON UTILITY BODY PU - Replace with Utility Truck	FORD	2017	61416	145,000					
F350 4X4 CREW CAB	FORD	2017	61355	90,000					
Godwin 6" CD150MV S/N 16635796/01 (Bypass10) TRAILER	Godwin	2017	61415		75,000				
Vermeer Vacuum excavator S/N 171393	Vermeer	2017	61563	85,000					
Cat 289 D Skid Steer S/N CAT 0289DETAW09323	Cat	2018	61671	205,000					
F350 SUPER CAB 4X4 - Replace with Utility Truck	FORD	2018	61777	85,000					
F350, 4X4 CREW CAB PU - Replace with F550 Crane Truck	FORD	2018	61709	185,000					
F550 Valve/ Vacuum Truck	Ford	2018	61939		220,000				
Vermeer Vacuum excavator S/N 181384	Vermeer	2018	62042		85,000				
Cat 303.5E Mini Excavator CAT3035ECJWY06692	Cat	2019	63102						65,000
Cat 416 Backhoe Loader - heavy road work and line replacement	Cat	2019	62413				122,000		
Godwin 4" CD103M S/N 18648061/02 (Bypass11) TRAILER	Godwin	2019	62423			65,000			
Godwin 4" CD103M S/N 18648553/01 (Bypass12) TRAILER	Godwin	2019	62422			65,000			
Mack Dumptruck 1M2GR4GC4LM017307	Mack	2019	62759					220,000	
Mack Fuel Tank Truck 1M2GR6GC3KM001268	Mack	2019	62094						350,000
SILVERADO 1500 DUAL CAB P/U - Replace with Utility Truck	CHEVY	2019	62687	120,000					
Vermeer D10x15 Bore Machine 1VRA130V5H1000239	Vermeer	2019	60305			230,000			
Vermeer Vacuum excavator S/N 191224	Vermeer	2019	62398		85,000				
F350 SUPERCAB UTIL BED W/CRANE	FORD	2020	63382				145,000		
Ford F550 HD Dump Truck	Ford	2021	63667						65,000
Cat 302.7 CR Excavator A/N CAT 03027PC2600727	Cat	2022	121395						120,000
F650 Super Duty	FORD	2022	121650						155,000
Ford F350 Heavy Duty	FORD	2022	121453					145,000	
Cat Vibratory Roller CB2.5 CAT0CB25P64700192	Cat	2023	121569					55,000	
Electric Scissor Lift	Cat	2023	122032					35,000	
Mack GR64FR/BR Pump Truck	Mack	2023	121632						550,000
Peterbuilt 548 Pump Truck	Peterbuilt	2023	121620						350,000
2024 F450 UTILITY BED Crane Truck	FORD	2024	123189						190,000
F450 Super Cab Utility Truck	FORD	2024	122708						90,000
F450 Super Cab Utility Truck	FORD	2024	122995						145,000
F450 Super Cab Utility Truck	FORD	2024	123009						145,000
F550 Dump Truck	Ford	2024	122825						100,000
F550 Supercab Utility Bed Crane Truck	FORD	2025	123438						190,000
F550 Supercab Utility Bed Crane Truck	FORD	2025	123487						190,000
F550 Supercab Utility Bed Crane Truck	FORD	2025	123488						190,000
Mack Vac Con 1M2GR3GC0TM053456	Mack	2025	123391						850,000
Mack Vac Con 1M2GR3GC5TM054960	Mack	2025	123445						850,000
Cat 305.5E2 Excavator S/N CAT3055EKEJX00729	Cat	2026	58945						
Equipment for Camera Truck		2026							
Generators and Pumps Fleet (Portable)	various	various	various						1,000,000
10-Year Total	9,527,000		Total	1,490,000	810,000	360,000	267,000	455,000	6,145,000

Grinder System Rehabilitation

Category	Non-Concurrency
Project Number	3619
Location	Countywide
District	Countywide
Project Limits	Countywide
Related Projects	N/A
Lead Department/Division	Utilities
Year Project Initiated	On-going
Project Life Cycle	13
Resilience Requirements:	



DESCRIPTION

Replacement of residential grinder system components including, but not limited to pump, controller, piping, and basin.



BACKGROUND

Rehabilitation of existing residential grinder systems is an on-going item. The expected life of a residential grinder pump is 13 years before replacement. All new residential grinder pumps come with a standard 5 year warranty.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Pump and component replacement is an on-going service required to maintain service to residential grinder system customers.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	2,340,000	0		150,000	174,000	198,000	222,000	246,000	1,350,000
Expenditure Total	2,340,000	0		150,000	174,000	198,000	222,000	246,000	1,350,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Utilities Renewal and Replacement	2,340,000	0	0	150,000	174,000	198,000	222,000	246,000	1,350,000
Revenue Total	2,340,000	0	0	150,000	174,000	198,000	222,000	246,000	1,350,000

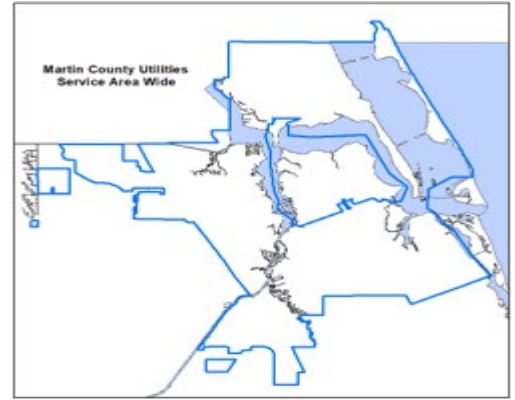
Total Unfunded: 0

OPERATING BUDGET IMPACT

Current pump replacement cost is \$1,569 and pump replacement is the most common replacement item. E-one, the manufacturer of the grinder pumps, recommends for budgeting of replacement pumps and other items to include \$120 per year per pump which would result in an average replacement period per pump of 13 years.

Hydrant Replacement

Category	Non-Concurrency
Project Number	3047
Location	Countywide
District	Countywide
Project Limits	Countywide
Related Projects	N/A
Lead Department/Division	Utilities
Year Project Initiated	On-going
Project Life Cycle	50
Resilience Requirements:	2070 Vulnerability



DESCRIPTION

Replacement of older, obsolete, or out of service fire hydrants on a cyclical basis.



BACKGROUND

The Department replaces approximately 45 fire hydrants per year on a continuous basis. In total, the Department has approximately 4,000 fire hydrants installed in the water distribution system. Rehabilitation of fire hydrants are done continually and are funded in the Operations Budget.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Replacement of hydrants maintains reliability for fire flow when needed.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	2,000,000	0		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	FY27	FY28	FY29	FY30	FY31	FY32-36
Utilities Renewal and Replacement	2,000,000	0	0	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

Total Unfunded:

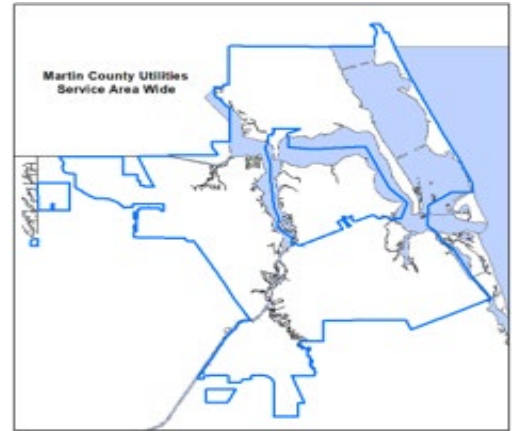
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OPERATING BUDGET IMPACT

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

Lift Station and Vacuum System Rehabilitation

Category	Non-Concurrency
Project Number	3524
Location	Countywide
District	Countywide
Project Limits	Countywide
Related Projects	N/A
Lead Department/Division	Utilities
Year Project Initiated	On-going
Project Life Cycle	50
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

Rehabilitation of existing lift stations to bring them up to Martin County Utilities current Minimum Construction Standards. The most essential parts of this project are pump replacements in various lift stations. Project also includes rehabilitation of vacuum system components such as pumps, vacuum valves, controllers, etc. Inbuilt pumps will be used in place of generators. Replacement of the North River Shores Vacuum Station Generator is planned for FY28.

BACKGROUND

Rehabilitation of existing lift stations is an on-going effort. Martin County Utilities maintains a total of 378 lift stations that in total pump an average of 4.6 million gallons of wastewater per day. In addition, the Utilities owns and operates five vacuum systems.

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
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	21,200,000	0		2,100,000	2,300,000	2,100,000	2,100,000	2,100,000	10,500,000
Expenditure Total	21,200,000	0		2,100,000	2,300,000	2,100,000	2,100,000	2,100,000	10,500,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Utilities Renewal and Replacement	21,200,000	0	0	2,100,000	2,300,000	2,100,000	2,100,000	2,100,000	10,500,000
Revenue Total	21,200,000	0	0	2,100,000	2,300,000	2,100,000	2,100,000	2,100,000	10,500,000

Total Unfunded:

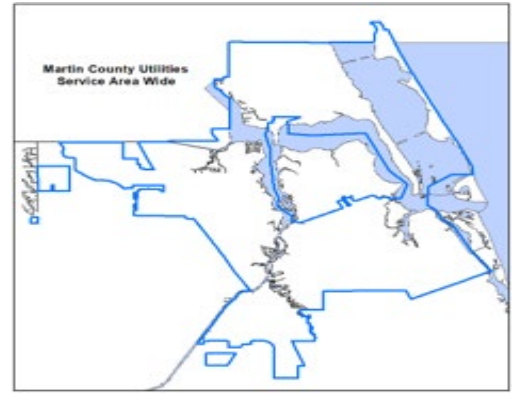
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OPERATING BUDGET IMPACT

Current lift station pump replacement cost is \$2,000 - \$10,000 per pump. If the pump is repairable, costs are \$800 - \$5,000 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	Countywide
District	Countywide
Project Limits	Countywide
Related Projects	N/A
Lead Department/Division	Utilities
Year Project Initiated	On-going
Project Life Cycle	50
Resilience Requirements:	



DESCRIPTION

Design, permit, and construct miscellaneous water mains and sewer force mains as needed to provide loop tie-ins and extensions at strategic locations.

BACKGROUND

Tie-ins are being provided at locations throughout the water main and sewer force main system. This project is completed on a continual basis.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

This project provides redundant water and sewer mains to provide increased reliability, increased redundancy, better water quality, and higher pressure to areas without adequate existing looping. In some instances, looping of water mains can increase fire flow to specific areas.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	1,500,000	0		150,000	150,000	150,000	150,000	150,000	750,000
Expenditure Total	1,500,000	0		150,000	150,000	150,000	150,000	150,000	750,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
CFC Sewer Fund	500,000	0	0	50,000	50,000	50,000	50,000	50,000	250,000
CFC Water Fund	1,000,000	0	0	100,000	100,000	100,000	100,000	100,000	500,000
Revenue Total	1,500,000	0	0	150,000	150,000	150,000	150,000	150,000	750,000

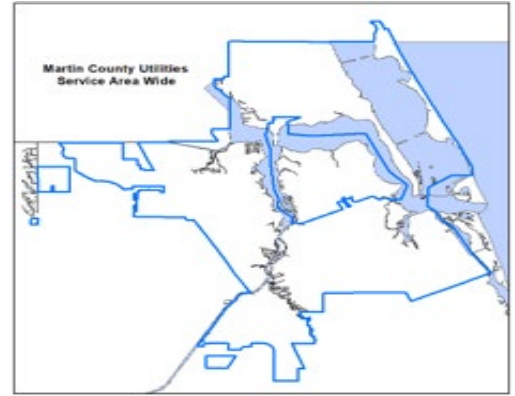
Total Unfunded: 0

OPERATING BUDGET IMPACT

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

Sanitary Collection System Rehabilitation

Category	Non-Concurrency
Project Number	3568
Location	Countywide
District	Countywide
Project Limits	Countywide
Related Projects	N/A
Lead Department/Division	Utilities
Year Project Initiated	Approved during FY13 CIP Workshop
Project Life Cycle	40
Resilience Requirements:	2070 Vulnerability



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 maintains approximately 205 miles of gravity sanitary sewer mains, 6,100 manholes, and 350 sewer ARVs.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Lining of sanitary sewers will improve system reliability and maintain the current level of service. The lining of existing sanitary sewers and manhole restoration will also reduce the infiltration and inflow (I/I) into the system, thereby reducing the peak flows to the wastewater treatment plants during rainfall events. Reduction of flows associated with rainfall also ensures adequate flow and pumping capacity is maintained in the system.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	5,000,000	0		500,000	500,000	500,000	500,000	500,000	2,500,000
Expenditure Total	5,000,000	0		500,000	500,000	500,000	500,000	500,000	2,500,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Utilities Renewal and Replacement	5,000,000	0	0	500,000	500,000	500,000	500,000	500,000	2,500,000
Revenue Total	5,000,000	0	0	500,000	500,000	500,000	500,000	500,000	2,500,000

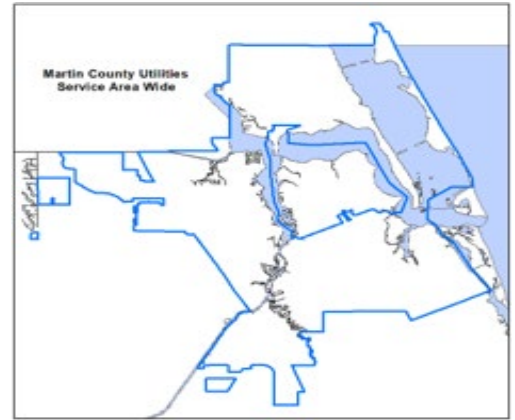
Total Unfunded: 0

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	Countywide
District	Countywide
Project Limits	Countywide
Related Projects	N/A
Lead Department/Division	Utilities
Year Project Initiated	Approved FY19
Project Life Cycle	50
Resilience Requirements:	



DESCRIPTION

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

BACKGROUND

Florida Statutes requires Martin County Utilities to 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.

PROJECT ORIGATION

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
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	2,551,576	1,651,576		0	100,000	100,000	100,000	100,000	500,000
Expenditure Total	2,551,576	1,651,576		0	100,000	100,000	100,000	100,000	500,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Utilities Renewal and Replacement	2,551,576	1,651,576	0	0	100,000	100,000	100,000	100,000	500,000
Revenue Total	2,551,576	1,651,576	0	0	100,000	100,000	100,000	100,000	500,000

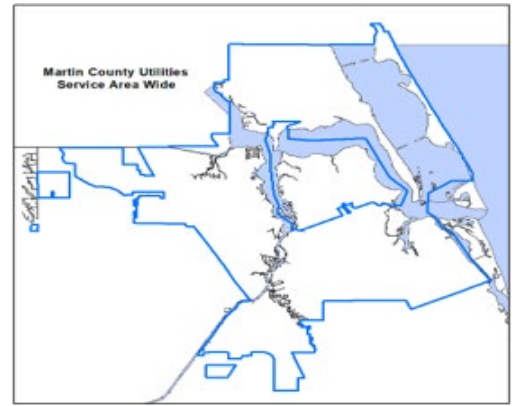
Total Unfunded: 0

OPERATING BUDGET IMPACT

There will be no impact to the operating budget.

Water Main Replacement

Category	Non-Concurrency
Project Number	3032
Location	Countywide
District	Countywide
Project Limits	Countywide
Related Projects	N/A
Lead Department/Division	Utilities
Year Project Initiated	Approved during FY2008 CIP Workshop
Project Life Cycle	50
Resilience Requirements:	



DESCRIPTION

Replacement of old and fragile water mains and services throughout the County's water system is being completed each fiscal year. Projects in the FY27 - 29 time frame include water main and services on McArthur Boulevard, Center Street, Circle Street, Jensen Beach Homesites, and North River Shores.

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.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	9,100,000	0		1,000,000	1,100,000	2,000,000	1,500,000	1,000,000	2,500,000
Expenditure Total	9,100,000	0		1,000,000	1,100,000	2,000,000	1,500,000	1,000,000	2,500,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Utilities Renewal and Replacement	9,100,000	0	0	1,000,000	1,100,000	2,000,000	1,500,000	1,000,000	2,500,000
Revenue Total	9,100,000	0	0	1,000,000	1,100,000	2,000,000	1,500,000	1,000,000	2,500,000

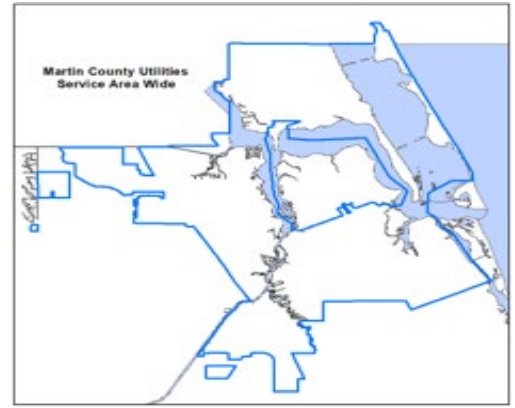
Total Unfunded: 0

OPERATING BUDGET IMPACT

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

Water Meter Automation Retrofit

Category	Non-Concurrency
Project Number	3124
Location	Countywide
District	Countywide
Project Limits	Countywide
Related Projects	N/A
Lead Department/Division	Utilities
Year Project Initiated	Approved during FY10 CIP Workshop
Project Life Cycle	12
Resilience Requirements:	2070 Vulnerability



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. Currently Martin County Utilities has approximately 40,000 water meters.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	13,400,000	0		800,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000
Expenditure Total	13,400,000	0		800,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Utilities Renewal and Replacement	13,400,000	0	0	800,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000
Revenue Total	13,400,000	0	0	800,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000

Total Unfunded:

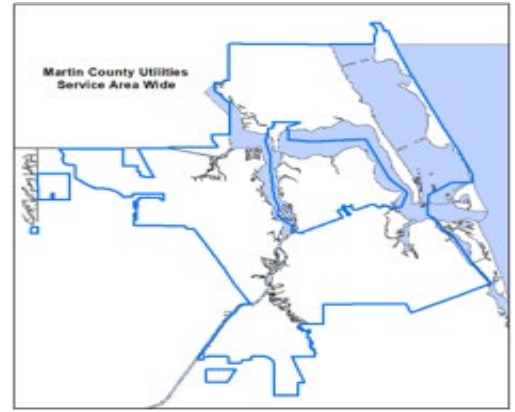
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OPERATING BUDGET IMPACT

The replacement of the water meters on a regular basis ensures accuracy in water consumption. Generally, as meters get older, they tend to read lower consumption. Prompt cyclical meters replacement increases the accuracy of readings and the corresponding revenues.

Well and Pump Improvements

Category	Non-Concurrency
Project Number	3023
Location	Countywide
District	Countywide
Project Limits	Countywide
Related Projects	N/A
Lead Department/Division	Utilities
Year Project Initiated	On-going
Project Life Cycle	15
Resilience Requirements:	



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 eleven (11) Floridan wells and twenty four (24) surficial wells. The Department performs repairs on an as-needed basis to the wells.

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 108,000 people.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	2,000,000	0		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	FY27	FY28	FY29	FY30	FY31	FY32-36
Utilities Renewal and Replacement	2,000,000	0	0	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

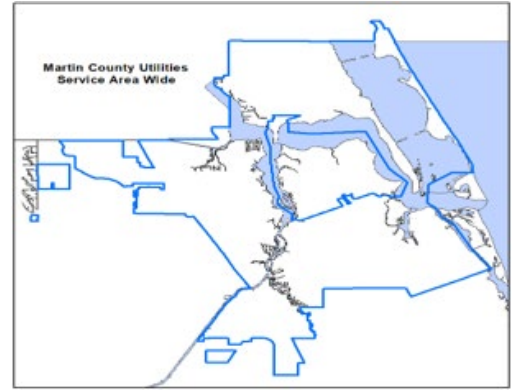
Total Unfunded: 0

OPERATING BUDGET IMPACT

Reduction in overtime due to reduced call outs on failed equipment and an improvement in keeping an adequate supply of water to the customers.

Bar Screen Rehabilitation

Category	Non-Concurrency
Project Number	3622
Location	Systemwide
District	Countywide
Project Limits	Countywide
Related Projects	N/A
Lead Department/Division	Utilities
Year Project Initiated	2024
Project Life Cycle	10
Resilience Requirements:	



DESCRIPTION

Rehabilitation of the wastewater bar screens at the Tropical Farms Wastewater Treatment Plant (TFWWTP) and the North Wastewater Treatment Plant (NWWTP). The bar screens at the TFWWTP are proposed to be rehabilitated in FY30 and the bar screens at the NWWTP are proposed to be rehabilitated in FY32.



BACKGROUND

Both the TFWWTP and NWWTP have two bar screens each. The bar screens provide screening of the influent wastewater before being treated. Larger items such as plastics, rags, floatables, etc. are taken from the waste stream and disposed into a dumpster and eventually transported to a landfill.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Bar screens are a vital asset and are required by permit to be operating at both WWTPs. If the bar screens are not maintained and operated the facilities could be out of compliance with permit regulations. Additionally, the debris that should have been caught at the headworks will end up in other treatment facility assets, resulting in excessive wear or possible damage of these assets.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	900,000	0		0	0	0	500,000	0	400,000
Expenditure Total	900,000	0		0	0	0	500,000	0	400,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Utilities Renewal and Replacement	900,000	0	0	0	0	0	500,000	0	400,000
Revenue Total	900,000	0	0	0	0	0	500,000	0	400,000

Total Unfunded: 0

OPERATING BUDGET IMPACT

These are existing assets that already need to be maintained. No impact to the operating budget anticipated.

Colonial Heights Neighborhood Utilities Rehabilitation

Category	Non-Concurrency
Project Number	3157
Location	Port Salerno
District	4
Project Limits	Colonial Heights Neighborhood
Related Projects	N/A
Lead Department/Division	Utilities
Year Project Initiated	Approved during FY22 CIP Workshop
Project Life Cycle	50
Resilience Requirements:	



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 \$250,000. Replacement of the gravity sewer system is estimated at \$700,000.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

(1) The existing water main was built in the late 1960s. 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 lack of access points, and has a large amount of infiltration during rain events.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	950,000	0		0	950,000	0	0	0	0
Expenditure Total	950,000	0		0	950,000	0	0	0	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Utilities Renewal and Replacement	950,000	0	0	0	950,000	0	0	0	0
Revenue Total	950,000	0	0	0	950,000	0	0	0	0

Total Unfunded:

0

OPERATING BUDGET IMPACT

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

Disc Filters Wastewater Plant

Category	Non-Concurrency
Project Number	3609
Location	Tropical Farms
District	4
Project Limits	Stuart
Related Projects	N/A
Lead Department/Division	Utilities
Year Project Initiated	Approved during FY05 CIP Workshop
Project Life Cycle	10
Resilience Requirements:	



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.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	350,000	0		0	350,000	0	0	0	0
Expenditure Total	350,000	0		0	350,000	0	0	0	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Utilities Renewal and Replacement	350,000	0	0	0	350,000	0	0	0	0
Revenue Total	350,000	0	0	0	350,000	0	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

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

Dixie Park Repump Station Rehabilitation

Category	Non-Concurrency
Project Number	3553
Location	Dixie Park
District	4
Project Limits	Port Salerno
Related Projects	N/A
Lead Department/Division	Utilities
Year Project Initiated	Approved at FY19 CIP Workshop
Project Life Cycle	10
Resilience Requirements:	



DESCRIPTION

Installation of a fifth booster pump and associated electrical improvements.



BACKGROUND

The Dixie Park Repump Facility currently repumps an average of 1.4 million gallons of wastewater per day to the Tropical Farms Wastewater Treatment Facility. Currently four booster pumps (two larger and two smaller) are installed at the Repump Facility with room for a fifth.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The Dixie Park Repump Facility currently repumps an average of 1.4 million gallons of wastewater per day. A fifth booster pump is required to accommodate the additional wastewater flows generated by the Rocky Point and Port Salerno New Monrovia Septic to Sewer Projects.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	3,899,762	3,249,762		650,000	0	0	0	0	0
Design/Planning	75,000	75,000		0	0	0	0	0	0
Expenditure Total	3,974,762	3,324,762		650,000	0	0	0	0	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
CFC Sewer Fund	3,974,762	3,324,762	0	650,000	0	0	0	0	0
Revenue Total	3,974,762	3,324,762	0	650,000	0	0	0	0	0

Total Unfunded:

0

OPERATING BUDGET IMPACT

There will be additional maintenance cost associated with the fifth booster pump.

North Water Treatment Plant Filter Media Replacement

Category	Non-Concurrency
Project Number	3169
Location	Jensen Beach
District	1
Project Limits	Jensen Beach
Related Projects	N/A
Lead Department/Division	Utilities
Year Project Initiated	2026
Project Life Cycle	15
Resilience Requirements:	



DESCRIPTION

Replacement of media in all three filters, miscellaneous repairs to all three filters components, and replacement of the filter control panel.



BACKGROUND

The North Jensen Water Treatment Plant has three dual-media gravity filters consisting of gravel, silica sand, and anthracite to treat groundwater from the Surficial Aquifer System wellfield.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

In early 2024, a comprehensive evaluation of all three filters that looked at the media, filter components, and operations of the filters. Based on this evaluation improvements are recommended including replacement of the 20 +/- year old media, replacement of the original control panel, and rehabilitation of other components of the filters.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	1,100,000	0		1,100,000	0	0	0	0	0
Expenditure Total	1,100,000	0		1,100,000	0	0	0	0	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Utilities Renewal and Replacement	1,100,000	0	0	1,100,000	0	0	0	0	0
Revenue Total	1,100,000	0	0	1,100,000	0	0	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

There will be no change to the operating budget as the three filters and components will still need to be operated and maintained.

Pine Lake Drive Bridge Water Main

Category	Non-Concurrency
Project Number	3151
Location	Stuart
District	1
Project Limits	Stuart
Related Projects	Pine Lake Drive Bridge Replacement (105307)
Lead Department/Division	Utilities
Year Project Initiated	Approved during the FY19 CIP Workshop
Project Life Cycle	50
Resilience Requirements:	2070 Vulnerability



DESCRIPTION

Replacement of the 6-inch water main on the Pine Lake Drive Bridge to occur at the same time as the bridge replacement project (Public Works Project 105307).



BACKGROUND

Replacement of the water main is to accommodate the proposed replacement of a bridge on Pine Lake Drive. The existing 6-inch water main is supported from the existing bridge structure. Replacement of the bridge under County Public Works Department Project No. 105307 will require concurrent replacement of the existing water main.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Accommodation of a bridge replacement project.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	150,000	0		0	0	150,000	0	0	0
Design/Planning	20,000	20,000		0	0	0	0	0	0
Expenditure Total	170,000	20,000		0	0	150,000	0	0	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Utilities Renewal and Replacement	170,000	20,000	0	0	0	150,000	0	0	0
Revenue Total	170,000	20,000	0	0	0	150,000	0	0	0

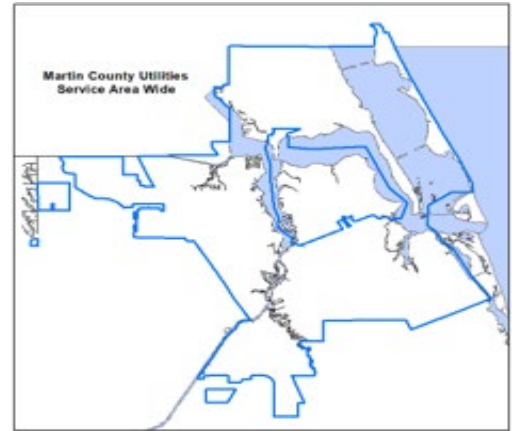
Total Unfunded: 0

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

Category	Non-Concurrency
Project Number	3045
Location	Countywide
District	Countywide
Project Limits	Countywide
Related Projects	N/A
Lead Department/Division	Utilities
Year Project Initiated	Approved during FY05 CIP Workshop
Project Life Cycle	10
Resilience Requirements:	



DESCRIPTION

Replacement of the reverse osmosis vessels and membranes on four existing reverse osmosis treatment trains at the Tropical Farms Water Treatment Plant in FY32. Replacement of the reverse osmosis vessels and membranes on three existing reverse osmosis treatment trains at the North Water Treatment Plant in FY34.

BACKGROUND

Regular replacement of the reverse osmosis treatment unit membranes is necessary to improve overall efficiency and reliability. The membranes at the North Water Treatment Plant are currently budgeted for replacement in FY26 and at Tropical Farms the membranes were replaced in FY21. The normal life cycle ranges from 8 -12 years.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Project will improve system reliability and continue current level of service. The normal life cycle is 8 to 12 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.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	3,000,000	0		0	0	0	0	0	3,000,000
Expenditure Total	3,000,000	0		0	0	0	0	0	3,000,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Utilities Renewal and Replacement	3,000,000	0	0	0	0	0	0	0	3,000,000
Revenue Total	3,000,000	0	0	0	0	0	0	0	3,000,000

Total Unfunded: 0

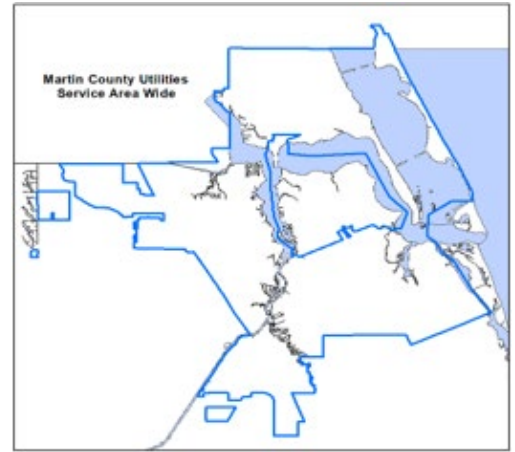
OPERATING BUDGET IMPACT

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

Reclaimed Water Main Replacement

Category	Non-Concurrency
Project Number	3624
Location	Countywide
District	4
Project Limits	Countywide
Related Projects	N/A
Lead Department/Division	Utilities
Year Project Initiated	Approved during FY24 CIP Workshop
Project Life Cycle	50

Resilience Requirements:



DESCRIPTION

Replacement of old and fragile reclaimed water mains throughout the County's reclaimed water system. In FY27, approximately 2,500 linear feet of reclaimed main from the Tropical Farms Wastewater Treatment Plant to east of I-95 is proposed to be replaced. Survey and design was budgeted in FY26.



BACKGROUND

Martin County Utilities provides approximately 1.4 million gallons per day of reclaimed water from the North Wastewater Treatment Plant and approximately 2.8 million gallons per day of reclaimed water from the Tropical Farms Wastewater Treatment Plant.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Replacement of old and fragile reclaimed water main will improve system reliability, continue current level of service, reduce the cost of maintenance, and reduce service interruptions.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	437,500	0		437,500	0	0	0	0	0
Design/Planning	75,000	75,000		0	0	0	0	0	0
Expenditure Total	512,500	75,000		437,500	0	0	0	0	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Utilities Renewal and Replacement	512,500	75,000	0	437,500	0	0	0	0	0
Revenue Total	512,500	75,000	0	437,500	0	0	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

Replacement of mains will result in a reduced number of call outs due to main breaks.

Tropical Farms Water Treatment Plant Iron Treatment Filters

Category	Non-Concurrency
Project Number	3163
Location	Tropical Farms Water Treatment Plant
District	4
Project Limits	Stuart
Related Projects	N/A
Lead Department/Division	Utilities
Year Project Initiated	FY2024
Project Life Cycle	10
Resilience Requirements:	



DESCRIPTION

Rehabilitation of four iron treatment filters at the Tropical Farms Water Treatment Plant in FY31.



BACKGROUND

Each iron treatment filter is rated for .75 million gallons per day (mgd). The current capacity rating of the surficial portion of the Tropical Farms Water Treatment Plant is 1.5 mgd.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Each iron treatment filter needs to be rehabilitated every 8 - 10 years. Without rehabilitation the filters will either fail or partially fail, either way resulting in the filter(s) needing to be taken out of service for repair. If two or more of the filters are out of service, the Water Treatment Plant would be operating at a reduced capacity, impacting the level of service and ability to supply potable water.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	800,000	0		0	0	0	0	800,000	0
Expenditure Total	800,000	0		0	0	0	0	800,000	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Utilities Renewal and Replacement	800,000	0	0	0	0	0	0	800,000	0
Revenue Total	800,000	0	0	0	0	0	0	800,000	0

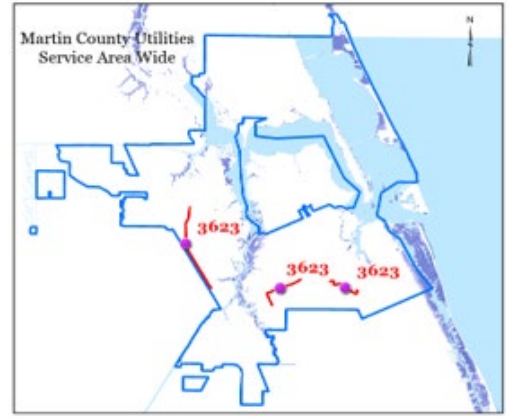
Total Unfunded: 0

OPERATING BUDGET IMPACT

These are existing filters and no additional impacts anticipated.

Wastewater Transmission System Improvements

Category	Concurrency
Project Number	3623
Location	Countywide
District	Countywide
Project Limits	Countywide
Related Projects	N/A
Lead Department/Division	Utilities
Year Project Initiated	Approved during FY24 CIP Workshop
Project Life Cycle	50
Resilience Requirements:	



DESCRIPTION

Survey, design, and installation of approximately 10,600 linear feet of 12-inch force main along Salerno Road (FY26/27) to handle Coral Gardens flows. Survey, design, and installation of approximately 8,000 linear feet of parallel 16-inch force main along SE Cove Road (FY27/28) to handle Port Salerno / New Monrovia flows. Survey, design, and installation of approximately 8,500 linear feet of parallel 16-inch force main along SE Cove Road (FY28/29) to handle Rocky Point flows.

BACKGROUND

The Septic to Sewer Program is anticipated to result in additional wastewater flow to the wastewater collection system.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The current transmission system is not able to handle additional wastewater flows from developments and the Septic to Sewer Program without improvements. These improvements will need to be designed and constructed to be able to convey these additional flows to the treatment facility.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction/Capital Maintenance	12,631,251	4,088,751		3,180,000	2,600,000	2,762,500	0	0	0
Design/Planning	1,250,000	750,000		250,000	250,000	0	0	0	0
Expenditure Total	13,881,251	4,838,751		3,430,000	2,850,000	2,762,500	0	0	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Utilities Fees	12,631,251	4,088,751	0	3,180,000	2,600,000	2,762,500	0	0	0
CFC Sewer Fund	1,250,000	750,000	0	250,000	250,000		0	0	0
Revenue Total	13,881,251	4,838,751	0	3,430,000	2,850,000	2,762,500	0	0	0

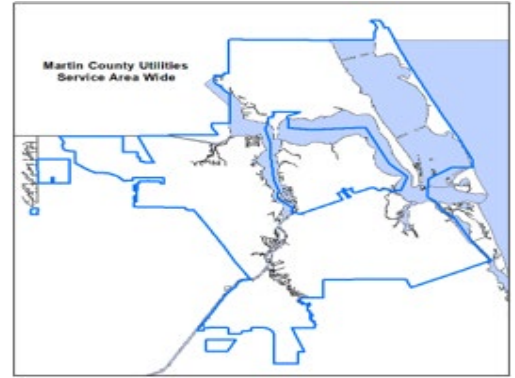
Total Unfunded: 0

OPERATING BUDGET IMPACT

There will be additional long-term operating cost associated with maintaining the additional force mains; however, the service life of these force mains is expected to be over 50 years, so any large cost is not anticipated for over 50 years.

Biosolids Dewatering Rehabilitation and Improvements

Category	Non-Concurrency
Project Number	3627
Location	Countywide
District	Countywide
Project Limits	Countywide
Related Projects	N/A
Lead Department/Division	Utilities
Year Project Initiated	2026
Project Life Cycle	
Resilience Requirements:	



DESCRIPTION

Rehabilitation and replacement of equipment associated with the dewatering process of sludge at both wastewater treatment plants. In addition, the Tropical Farms Wastewater Treatment Plant (TFWWTP) will need an additional centrifuge in the next 3 - 5 years depending on customer growth. This CIP sheet allows funding to be saved over multiple years for rehabilitation and improvements associated with the dewatering facilities.

BACKGROUND

Martin County Utilities has two wastewater treatment plants (WWTP), the Jensen Beach WWTP (JBWWTP) and TFWWTP. Each plant has a single dewatering centrifuge that is supplied by multiple waste activated sludge pumps. JBWWTP dewateres 3-5 days per week and TFWWTP dewateres 5-6 days per week.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

If a centrifuge or associated process equipment breaks the plant will not be able to process the solids which greatly impacts the plants ability to treat wastewater and meet all permit regulations.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Construction	2,500,000	0		400,000	400,000	400,000	400,000	150,000	750,000
Expenditure Total	2,500,000	0		400,000	400,000	400,000	400,000	150,000	750,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Utilities Renewal and Replacement	2,500,000	0	0	400,000	400,000	400,000	400,000	150,000	750,000
Revenue Total	2,500,000	0	0	400,000	400,000	400,000	400,000	150,000	750,000

Total Unfunded: 0

OPERATING BUDGET IMPACT

The rehabilitation of existing dewatering equipment does not impact the operating budget as this equipment already existing and must be maintained. If a new centrifuge is installed at the TFWWTP there will be an increase in maintenance costs associated with it.

Martin County, FL
Capital Improvement Plan (CIP)
 FY2027 through FY2036

MISCELLANEOUS EXPENDITURE SUMMARY

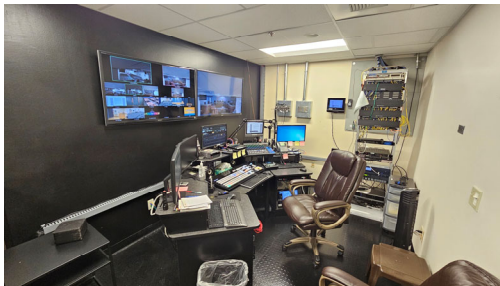
Project Name	C or N	Total	To Date	Unfunded	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032-2036
COM1 - Communications Equipment Fixed Asset Replacement (FARB)	N	\$ 209,121	-	-	33,900	47,300	39,400	35,150	25,973	27,398
T2009A - Countywide Radio Replacement	N	\$ 21,151,000	88,000	-	800,000	500,000	19,763,000	-	-	-
TBD - Data Center UPS Revitalization & Battery Replacement	N	\$ 1,476,000	-	-	240,000	-	180,000	-	-	1,056,000
TBD - Data Center Hot Aisle Containment Replacement	N	\$ 1,316,000	290,000	-	-	486,000	-	-	-	540,000
Total		\$ 24,152,121	\$ 378,000	\$ -	\$ 1,073,900	\$ 1,033,300	\$ 19,982,400	\$ 35,150	\$ 25,973	\$ 1,623,398

MISCELLANEOUS REVENUE SUMMARY

Revenue		Total	To Date	Carryover	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032-2036
Ad Valorem		\$ 4,501,121	378,000	913,668	822,732	818,800	219,400	215,150	205,973	927,398
Debt Proceeds		\$ 19,651,000	-	-	-	-	19,651,000	-	-	-
Total		\$ 24,152,121	\$ 378,000	\$ 913,668	\$ 822,732	\$ 818,800	\$ 19,870,400	\$ 215,150	\$ 205,973	\$ 927,398

Communications Equipment Fixed Asset Replacement (FARB)

Category	Non-Concurrency
Project Number	COM1
Location	Countywide
District	Countywide
Project Limits	Countywide
Related Projects	N/A
Lead Department/Division	Administration/Communications
Year Project Initiated	FY2026
Project Life Cycle	
Resilience Requirements:	



DESCRIPTION

The Communications Equipment Fixed Asset Replacement Budget covers the cost of replacing and upgrading essential equipment used for video and audio transmission. This includes servers, encoders/decoders, control panels, and other production tools necessary to maintain broadcast and streaming standards. The budget ensures that all equipment remains up to date, functional, and capable of providing high-quality, reliable communication for ongoing operations.

BACKGROUND

MCTV is a critical piece of how the Office of Communications delivers the County's message both internally to staff and externally to the public. The MCTV team handles all live broadcasts and streams for public meetings and live events as well as production of videos, animation, and motion graphics for staff and public communications.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

To meet broadcast standards, specific equipment is required to ingest, encode, and decode live video for transmission. This includes video and audio standards for broadcast and streaming, each with unique codecs and frequencies. Production equipment must adapt to various environments, from low-light to bright settings, capturing subtle noises while isolating interference and loud background sounds to create high-quality videos that engage the audience.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Equipment	209,121	0		33,900	47,300	39,400	35,150	25,973	27,398
Expenditure Total	209,121	0		33,900	47,300	39,400	35,150	25,973	27,398

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Ad Valorem	209,121	0	0	33,900	47,300	39,400	35,150	25,973	27,398
Revenue Total	209,121	0	0	33,900	47,300	39,400	35,150	25,973	27,398

Total Unfunded: 0

OPERATING BUDGET IMPACT

The operating budget impact is estimated to range from \$4,400 to \$6,000. This amount covers licenses and support for the Cablecast server, Haivision Encoder/Decoder server, NewTek TC control panels, closed captioning minutes, and any necessary repairs to production equipment as required.

Communications Equipment Replacement Program by Fiscal Year

Tag/I.D. #	Location	Equipment Description	Life Cycle	Fiscal Year					
				2027	2028	2029	2030	2031	2032 - 2036
123556	Admin	Vaddio DOCCAM 4K HDBT with One Link	10						7,000
62068		Newtek TC-1 (Admin)	10	25,000					
62070		Newtek NC-1 (Admin)	10		7,000				
122208		Sony Camera FX6	7				6,500		
122089		Sony Camera FX6	7				6,500		
121479		Sony Camera FX3	5			6,500			
122771		Sony Camera A7R V	10						3,898
122209		Parrot Drone	5			14,000			
64044		Panasonic PTZ Cameras (5) (Admin)	10					4,750	
64045		Panasonic PTZ Cameras (5) (Admin)	10					4,750	
64046		Panasonic PTZ Cameras (5) (Admin)	10					4,750	
64047		Panasonic PTZ Cameras (5) (Admin)	10					4,750	
64048		Panasonic PTZ Cameras (5) (Admin)	10					4,750	
64043		Panasonic PTZ Controller	10					2,223	
121430		Cablecast Video Server w/License (Admin)	7			8,900			
61630		LECTROSONIC SPN16i	10		3,500				
61631		LECTROSONIC SPN1624	10		5,000				
61632		QSC CXD 4.3 Processing Amplifier / model # CXD4.3	10		3,000				
59360		AJA FS1 Converter (Admin)	10						3,800
		Haivision Makito X (Encoder/Decoder)	10			10,000			
56399		Datavideo Confidence monitor (Admin)	10						3,000
61933		IDSP STATIONARY RF SYSTEM	10		2,500				
61945		RUCKUS 48 PORT SWITCH	10		2,000				
63035		ALLEN HEATH QU-PAC	10				2,000		
63036		Newtek Mini's/ Studio Mobile	10				12,500		
		Allen Heath SQ 64 Dante Module	7						1,100
123550		Allen Heath AHM32 Audio Matrix Processor	7						2,000
123551		Allen Heath GPIO Switching Interface	7						1,100
123549		Crown DCI4x300DA Amp	7						2,500
123548		Shure Dual-Channel Digital Wireless Receiver	7						3,000
	EOC	Newtek Mini's/ Studio EOC	10		10,250				
		Newtek NC1 I/O	10		9,000				
		Newtek NDIHX-PTZ1 (2) (EOC)	10		5,050				
		Cablecast Video Server w/License (EOC)	7	8,900					
		AJA FS1 Converter (EOC)	10				3,300		
		AJA KUMO1616 (EOC)	10				1,800		
		AJA KUMO Control Panel (EOC)	10				550		
		Datavideo Confidence monitor (EOC)	10				2,000		
Total				\$33,900	\$47,300	\$39,400	\$35,150	\$25,973	\$27,398

Countywide Radio Replacement

Category	Non-Concurrency
Project Number	T2009A
Location	Countywide
District	Countywide
Project Limits	Countywide
Related Projects	N/A
Lead Department/Division	Information Technology Services/Communication Services
Year Project Initiated	FY2026
Project Life Cycle	
Resilience Requirements:	



DESCRIPTION

The existing countywide radio system dates back to 2017. This multi-year project will replace portable radios, mobile radios, and dispatch radio consoles for Martin County Fire Rescue and the Martin County Sheriff's Office. A key component of the project is upgrading the radio system infrastructure to improve redundancy, reliability, and availability for first responders protecting life and property across Martin County.

BACKGROUND

The County Radio System is essential for seamless communication among First Responders, including Martin County Fire Rescue (MCFR), Martin County Sheriff's Office (MCSO), Stuart Police & Fire Rescue, Sewall's Point Police, and Jupiter Island Police. It also supports daily operations for Martin County School Board and County departments such as Utilities, Public Works, Parks & Recreation, and Emergency Management. Ensuring reliable coordination for both emergency and routine functions.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The County Radio System infrastructure is nearing the end of life for support from the manufacturer, Motorola Solutions. Additionally, support for the portable and mobile radios used by First Responders, along with the Radio Consoles operated by MCSO and MCFR Dispatch, is also being discontinued. To ensure continued reliable service and operational efficiency, it is crucial to upgrade both the system infrastructure and subscriber equipment.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Design/Planning	20,651,000	88,000		300,000	500,000	19,763,000	0	0	0
Equipment	500,000	0		500,000	0	0	0	0	0
Expenditure Total	21,151,000	88,000		800,000	500,000	19,763,000	0	0	0

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Debt Proceeds	19,651,000	0	0	0	0	19,651,000	0	0	0
Ad Valorem	1,500,000	88,000	412,000	500,000	500,000			0	0
Revenue Total	21,151,000	88,000	412,000	500,000	500,000	19,651,000	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

The current operating budget costs are approximately \$500,000 per year. With the new radio system there could be a decrease in operating costs.

Data Center UPS Revitalization & Battery Replacement

Category	Non-Concurrency
Project Number	TBD
Location	Countywide
District	Countywide
Project Limits	UPS components at Martin County Public Safety Complex (PSC) & Data Resource Center (DRC)
Related Projects	N/A
Lead Department/Division	Information Technology Services/Technical Management Services
Year Project Initiated	FY2027
Project Life Cycle	
Resilience Requirements:	



DESCRIPTION

This project funds replacement of uninterruptible power supply (UPS) electronics/power modules and battery systems at Martin County's two critical data centers: Public Safety Complex (PSC) and Data Resource Center (DRC). It ensures reliable backup power for essential IT systems supporting County operations.



BACKGROUND

Martin County's data centers at the Public Safety Complex (PSC) and Data Resource Center (DRC) provide redundant, mission-critical IT infrastructure for administrative functions, emergency management, public records, GIS, financial systems, law enforcement and fire rescue (including EOC and 911 PSAP at PSC), and service delivery. Proactive replacement of UPS components supports the County's goal of maintaining reliable, resilient infrastructure to mitigate risks from power disruptions.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Planned replacement of UPS components is essential to sustain uninterrupted operations and prevent downtime from power interruptions. This supports Sheriff's Office, Fire Rescue, Emergency Operations Center, and County administrative functions by ensuring reliable communications, data, dispatch, and response systems. As a non-concurrency project, it advances Quality of Governance through proactive asset management, risk reduction, cost efficiency, and protection of taxpayer-funded services.

				Funded					Unfunded
Expenditures	Total	To Date		FY27	FY28	FY29	FY30	FY31	FY32-36
Equipment	1,476,000	0		240,000	0	180,000	0	0	1,056,000
Expenditure Total	1,476,000	0		240,000	0	180,000	0	0	1,056,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Ad Valorem	1,476,000	0	258,668	137,332	120,000	120,000	120,000	120,000	600,000
Revenue Total	1,476,000	0	258,668	137,332	120,000	120,000	120,000	120,000	600,000

Total Unfunded: 0

OPERATING BUDGET IMPACT

None anticipated. The project replaces aging UPS power modules and batteries with equivalent or improved units, ensuring continuity of current data center operations. No additional personnel, utilities, or maintenance expenses are expected beyond existing levels; efficiencies may slightly reduce future repair and emergency replacement costs.

Data Center Hot Aisle Containment Replacement

Category	Non-Concurrency
Project Number	TBD
Location	Countywide
District	Countywide
Project Limits	Hot aisle containment system replacement at PSC & DRC data centers.
Related Projects	N/A
Lead Department/Division	Information Technology Services/Technical Management Services
Year Project Initiated	FY2027
Project Life Cycle	
Resilience Requirements:	



DESCRIPTION

This project funds the proactive replacement of hot aisle containment systems at Martin County's two critical data centers: Public Safety Complex (PSC) and Data Resource Center (DRC). It ensures effective thermal management of IT equipment, supporting reliable and efficient data center operations.

BACKGROUND

Martin County's data centers at the Public Safety Complex (PSC) and Data Resource Center (DRC) provide redundant, mission-critical IT infrastructure for administrative functions, emergency management, public records, GIS, financial systems, law enforcement and fire rescue (including EOC and 911 PSAP at PSC), and service delivery. Proactive replacement of hot aisle containment systems supports reliable, efficient, and resilient data center operations.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Planned replacement of hot aisle containment systems is essential to maintain proper thermal management and prevent equipment failure from overheating. Effective containment reduces cooling inefficiencies and extends hardware lifespan. This supports Sheriff's Office, Fire Rescue, EOC, and County administrative functions through proactive asset management, risk reduction, cost efficiency, and protection of taxpayer-funded services.

Expenditures	Total	To Date		Funded					Unfunded
				FY27	FY28	FY29	FY30	FY31	FY32-36
Equipment	1,316,000	290,000		0	486,000	0			540,000
Expenditure Total	1,316,000	290,000		0	486,000	0	0	0	540,000

Revenues	Total	To Date	Carryover	FY27	FY28	FY29	FY30	FY31	FY32-36
Ad Valorem	1,316,000	290,000	243,000	151,500	151,500	60,000	60,000	60,000	300,000
Revenue Total	1,316,000	290,000	243,000	151,500	151,500	60,000	60,000	60,000	300,000

Total Unfunded: 0

OPERATING BUDGET IMPACT

None anticipated. The project replaces aging hot aisle containment systems with equivalent or improved units, ensuring continuity of current data center operations. No additional personnel, utilities, or maintenance expenses are expected beyond existing levels; improved containment efficiency may slightly reduce cooling energy costs.

2027 Weighted Average Population

Municipalities City/County	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Jupiter Island	953	959	966	972	977	982	987	992.29	997	1,001
Ocean Breeze Park	657	662	667	672	676	679	683	686.845	691	693
Sewalls Point	2,158	2,175	2,191	2,208	2,221	2,233	2,246	2258.73	2,271	2,281
Village of Indiantown	7,018	7,071	7,125	7,179	7,220	7,262	7,303	7344.43	7,386	7,418
Stuart	21,418	21,580	21,742	21,903	22,028	22,153	22,278	22403.1	22,528	22,624
Unincorporated	142,673	143,750	144,826	145,903	146,735	147,567	148,400	149232	150,064	150,700
Seasonal	32,647	32,647	32,647	32,647	32,647	32,647	32,647	32,647	32,647	32,647
Total County	207,524	208,844	210,164	211,484	212,504	213,524	214,544	215,564	216,584	217,364

2027 Permanent Population

Municipalities City/County	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Jupiter Island	835	841	848	854	859	864	869	874	879	883
Ocean Breeze Park	623	628	633	638	642	646	649	653	657	660
Sewalls Point	2,109	2,126	2,142	2,159	2,171	2,184	2,197	2,210	2,222	2,232
Village of Indiantown	6,870	6,924	6,977	7,031	7,073	7,114	7,155	7,197	7,238	7,270
Stuart	20,704	20,865	21,027	21,189	21,314	21,439	21,564	21,689	21,813	21,909
Unincorporated	137,899	138,975	140,052	141,129	141,961	142,793	143,625	144,457	145,290	145,926
Total County	169,040	170,360	171,680	173,000	174,020	175,040	176,060	177,080	178,100	178,880

LEVEL OF SERVICE ANALYSIS - ACTIVE PARKLAND - FY27

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 (-)
FY27	169,040	1,730	3	10.24	1,223
FY28	170,360	1,730	3	10.16	1,219
FY29	171,680	1,730	3	10.08	1,215
FY30	173,000	1,730	3	10.00	1,211
FY31	174,020	1,730	3	9.94	1,208
FY32	175,040	1,730	3	9.89	1,205
FY33	176,060	1,730	3	9.83	1,202
FY34	177,080	1,730	3	9.77	1,199
FY35	178,100	1,730	3	9.72	1,196
FY36	178,880	1,730	3	9.67	1,194

INVENTORY	ACRES	Active Acreage	Passive Acreage	Total Acreage	District
Bathtub Beach	6.6	4.84	1.76	6.6	1
Beachwalk Paisley Beach	16.8	2.05	14.75	16.8	1
Bob Graham Beach	13.7	4.31	9.39	13.7	1
Bryn Mawr Beach	0.7	0.72	0	0.72	1
Chastain Beach	1.1	1.1	0	1.1	1
Fletcher Beach	1.8	0.4	1.4	1.8	1
Glascok Beach	1.0	0.96	0	0.96	1
Indian RiverSide Park	62.0	33.18	28.82	62	1
Jensen Beach Elementary	8.5	8.51	0	8.51	1
Jensen Beach Boat Ramp	3.0	3	0	3	1
Jensen Beach/Sea Turtle Beach	22.3	21.26	1.04	22.3	1
Jensen Causeway	20.0	20	0	20	1
Joe's River	14.5	0.51	14.03	14.54	1
Langford*	22.7	22.67	0	22.67	1
Palm Lake Park	8.3	3.73	4.57	8.3	1
Pineapple Park	29.7	19.62	10.08	29.7	1
Rio Civic Center	0.7	0.68	0	0.68	1
Rio Nature Park	2.2	0.39	1.81	2.2	1
Ross Whitham Beach	7.7	7.7	0	7.7	1
Santa Lucea Beach	9.2	5.61	3.59	9.2	1
Stokes Beach	0.2	0.19	0	0.19	1
Stuart Beach	26.5	18.95	7.59	26.54	1
Stuart Causeway	12.6	12.6	0	12.6	1
Tiger Shores Beach	1.1	1.1	0	1.1	1
Virginia Forrest Beach	0.7	0.7	0	0.7	1
	293.6	194.8	98.8	293.6	

INVENTORY	ACRES	Active Acreage	Passive Acreage	Total Acreage	District
Lamar Howard	3.9	3.9	0	3.9	2
Martin County Golf Course	308.0	308	0	308	2
Mary Brogan	8.6	5.11	3.5	8.61	2
Sailfish Splash Waterpark	19.7	19.7	0	19.7	2
Sandsprit	15.3	15.3	0	15.3	2
	355.5	352.0	3.5	355.5	
County Line	3.1	3.1	0	3.1	3
Eastridge	4.1	4.1	0	4.1	3
Fire Station 36 Park	1.3	1.32	0	1.32	3
Greenfield	0.6	0.62	0	0.62	3
Hobe Sound Beach	2.1	2.1	0	2.1	3
Hobe Sound Comm. Ctr.	0.9	0.9	0	0.9	3
J & S Boat Ramp	0.6	0.63	0	0.63	3
Jimmy Graham	31.7	17.29	14.41	31.7	3
JV Reed	11.5	11.5	0	11.5	3
Pettway	0.9	0.9	0	0.9	3
Porter	0.5	0.45	0	0.45	3
SSgt Justin Johnson Memorial Park at Banner	4.4	3.07	1.3	4.37	3
Timer Powers	38.2	36.08	2.12	38.2	3
William G Doc Myers Park	25.5	25.47	0	25.47	3
Zeus	5.0	5	0	5	3
ZUES POCKET PARKS - Zeus Pocket-Grant(NE), Zeus Pocket- Jackson(NW), Zeus Pocket-Lee(SE), Zeus Pocket-Sheridan(SW)	0.0				3
	0.0				3
	0.0				3
	1.4	1.36		1.36	3
	131.7	113.9	17.8	131.7	
Anderson M. S.	5.5	5.5	0	5.5	4
Cove Road	0.5	0.5	0	0.5	4
Halpatiokee Regional	570.4	110	460.43	570.43	4
Hosford	7.2	5.25	1.91	7.16	4
Maggy's Hammock Park	21.7	2.25	19.45	21.7	4
Manatee Park	0.7	0.7	0	0.7	4
Murray Middle	6.0	5.99	0	5.99	4
New Monrovia	2.1	2.1	0	2.1	4
Owen K. Murphy Memorial Boat Ramp	0.7	0.72	0	0.72	4
Paul Larson Park	0.2	0.2	0	0.2	4
Peck Lake	73.6	7.24	66.36	73.6	4
Phipps	54.0	25	29	54	4
Port Salerno Civic Center	1.3	1.3	0	1.3	4
Tropical Farms Park	4.5	4.5	0	4.5	4
Twin Rivers Park	25.9	16.35	9.55	25.9	4
Wojcieszak	12.2	12.19	0	12.19	4
	786.5	199.8	586.7	786.5	
C-23 Boat Ramp	5.2	5.17	0	5.17	5
C-23 Park	3.1	3.08	0	3.08	5
Charlie Leighton Park	5.1	5.1	0	5.1	5

INVENTORY	ACRES	Active Acreage	Passive Acreage	Total Acreage	District
Citrus Grove	26.1	16.5	9.55	26.05	5
Hidden Oaks	6.7	6.72	0	6.72	5
Jock Leighton Park	15.2	14.87	0.33	15.2	5
Lance Corporal Justin Wilson Memorial Park	59.5	29.85	29.65	59.5	5
Pendarvis Cove	42.2	6.57	35.63	42.2	5
Palm City Place	1.9	1.88	0	1.88	5
	163.0	89.7	75.2	164.9	5
Total	1,730.35	950.21	782.02	1,732.23	

LEVEL OF SERVICE ANALYSIS - BEACH FACILITIES - FY27

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 (-)
FY27	169,040	1488	9	8.8	-33
FY28	170,360	1488	9	8.7	-45
FY29	171,680	1488	9	8.7	-57
FY30	173,000	1488	9	8.6	-69
FY31	174,020	1488	9	8.6	-78
FY32	175,040	1488	9	8.5	-87
FY33	176,060	1488	9	8.5	-97
FY34	177,080	1488	9	8.4	-106
FY35	178,100	1488	9	8.4	-115
FY36	178,880	1488	9	8.3	-122

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	473
Tiger Shores	40
Virginia Beach	20
Total	1488

LEVELS OF SERVICE ANALYSIS - CORRECTIONS - FY27

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 (-)
FY27	207,524	696	4	3.35	-134
FY28	208,844	696	4	3.33	-139
FY29	210,164	696	4	3.31	-145
FY30	211,484	696	4	3.29	-150
FY31	212,504	696	4	3.28	-154
FY32	213,524	696	4	3.26	-158
FY33	214,544	696	4	3.24	-162
FY34	215,564	696	4	3.23	-166
FY35	216,584	696	4	3.21	-170
FY36	217,364	696	4	3.20	-173

INVENTORY	BEDS
County Jail	456
Direct Supervision	144
Reduced Custody	96
Total	696

LEVELS OF SERVICE ANALYSIS - FIRE/RESCUE - FY26

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

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
FY26	136,875	8	20	6	15	6	15	0.9	1.04
FY27	137,924	8	20	6	15	6	15	0.9	1.03
FY28	138,973	8	20	6	15	6	15	0.9	1.03
FY29	140,023	8	20	6	15	6	15	0.9	1.02
FY30	141,070	8	20	6	15	6	15	0.9	1.01
FY31	141,940	8	20	6	15	6	15	0.9	1.01
FY32	142,811	8	20	6	15	6	15	0.9	1.00
FY33	143,678	8	20	6	15	6	15	0.9	1.00
FY34	144,548	8	20	6	15	6	15	0.9	1.00
FY35	145,416	8	20	6	15	6	15	0.9	1.00

*Aggregate of the entire County.

*Variances may occur within individual areas and may not be reflective of individual locations.

LEVEL OF SERVICE ANALYSIS - LIBRARIES - FY27

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 (-)
FY27	169,040	109,516	0.6	0.65	8,092
FY28	170,360	109,516	0.6	0.64	7,300
FY29	171,680	109,516	0.6	0.64	6,508
FY30	173,000	109,516	0.6	0.63	5,716
FY31	174,020	109,516	0.6	0.63	5,104
FY32	175,040	109,516	0.6	0.63	4,492
FY33	176,060	109,516	0.6	0.62	3,880
FY34	177,080	109,516	0.6	0.62	3,268
FY35	178,100	109,516	0.6	0.61	2,656
FY36	178,880	109,516	0.6	0.61	2,188

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 (-)
FY27	207,524	422,668	2	2.04	7,620
FY28	208,844	422,668	2	2.02	4,980
FY29	210,164	422,668	2	2.01	2,340
FY30	211,484	422,668	2	2.00	-300
FY31	212,504	422,668	2	1.99	-2,340
FY32	213,524	422,668	2	1.98	-4,380
FY33	214,544	422,668	2	1.97	-6,420
FY34	215,564	422,668	2	1.96	-8,460
FY35	216,584	422,668	2	1.95	-10,500
FY36	217,364	422,668	2	1.94	-12,060

BOOK INVENTORY	VOLUMES
Total on 10/1/2025	422,668

BLDG. INVENTORY	GSF
Blake	39,000
Cummings	21,500
Hobe Sound	11,190
Hoke	10,514
Lahti	11,400
Robert Morgade	15,912
Total	109,516

LEVELS OF SERVICE ANALYSIS - PATHWAYS - FY27

CATEGORY B

LOS: 5 LINEAL FEET PER WEIGHTED AVERAGE RESIDENT

LOS SERVICE AREA: COUNTY

INVENTORY	LF
Total	3,119,438

FISCAL	WT AVER	LF	REQUIRED	CURRENT	LF CUM
YEAR	TOT POP	AVAIL.	LOS	LOS	SURPLUS OR
	1 Apr of FY	1 Oct of FY			DEFICIT (-)
FY27	207,524	3,119,438	5	15	2,081,818
FY28	208,844	3,119,438	5	15	2,075,218
FY29	210,164	3,119,438	5	15	2,068,618
FY30	211,484	3,119,438	5	15	2,062,018
FY31	212,504	3,119,438	5	15	2,056,918
FY32	213,524	3,119,438	5	15	2,051,818
FY33	214,544	3,119,438	5	15	2,046,718
FY34	215,564	3,119,438	5	14	2,041,618
FY35	216,584	3,119,438	5	14	2,036,518
FY36	217,364	3,119,438	5	14	2,032,618

LEVEL OF SERVICE ANALYSIS - PUBLIC BUILDINGS - FY27

CATEGORY B

LOS: 2.47 GSF PER 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 (-)
FY27	169,040	586,069	2.47	3.47	168,540
FY28	170,360	586,069	2.47	3.44	165,280
FY29	171,680	586,069	2.47	3.41	162,019
FY30	173,000	586,069	2.47	3.39	158,759
FY31	174,020	586,069	2.47	3.37	156,240
FY32	175,040	586,069	2.47	3.35	153,720
FY33	176,060	586,069	2.47	3.33	151,201
FY34	177,080	586,069	2.47	3.31	148,681
FY35	178,100	586,069	2.47	3.29	146,162
FY36	178,880	586,069	2.47	3.28	144,235

GSF updated by using the 2023 Impact Fee study inventory

INVENTORY	GSF
Administrative Center	65,314
Agricultural Center	4,000
Building Department	9,636
Community Centers	62,999
Constitutional Offices	60,418
Court Holding	10,094
Courthouse	50,658
Fire Stations	122,229
EOC (Public Safety Complex)	10,600
Data Recovery Center (Old EOC)	5,469
Field Ops/General Svcs	5,400
Hobe Sound Annex (Lease)	9,680
Palm City Tax Office (Lease)	2,225
Criminal Evidence Storage	3,000
Sheriff's Office Facilities	110,586
Supervisor of Elections	11,948
Tax Collector	19,920
Willoughby Bldg. D	21,893
Total	586,069

LEVELS OF SERVICE ANALYSIS - SOLID WASTE - FY27

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 (-)
FY27	207,524	263,031	1.06	1.27	43,056
FY28	208,844	264,144	1.06	1.26	42,769
FY29	210,164	268,688	1.06	1.28	45,914
FY30	211,484	270,309	1.06	1.28	46,136
FY31	212,504	271,932	1.06	1.28	46,678
FY32	213,524	273,555	1.06	1.28	47,220
FY33	214,544	275,177	1.06	1.28	47,760
FY34	215,564	276,800	1.06	1.28	48,302
FY35	216,584	296,579	1.06	1.37	66,999
FY36	217,364	304,554	1.06	1.40	74,148

LEVELS OF SERVICE ANALYSIS - CONSERVATION LANDS - FY27

CATEGORY B

LOS: .02 ACRES PER WEIGHTED RESIDENT

LOS SERVICE AREA: COUNTY

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 (-)
FY27	207,524	77,471	0.02	0.37	73,321
FY28	208,844	77,471	0.02	0.37	73,294
FY29	210,164	77,471	0.02	0.37	73,268
FY30	211,484	77,471	0.02	0.37	73,241
FY31	212,504	77,471	0.02	0.36	73,221
FY32	213,524	77,471	0.02	0.36	73,201
FY33	214,544	77,471	0.02	0.36	73,180
FY34	215,564	77,471	0.02	0.36	73,160
FY35	216,584	77,471	0.02	0.36	73,139
FY36	217,364	77,471	0.02	0.36	73,124

Lands included in the inventory are those that have been approved by the Board of County Commissioners as conservation lands.

INVENTORY	ACRES
Allapattah Ranch	21,709.00
Alex's Beach	11.46
Atlantic Ridge	5,748.00
Beachwalk	12.79
Bob Graham Beach/Addition	17.37
C-44	21,936.00
Clifton S. Perry Beach	17.18
Corsett Island	27.00
Culpepper Ranch	1,294.00
Curtis	6.00
Cypress Creek	2,948.00
Danforth	27.00
Delaplane Peninsula	52.00
Dubner	3.00
Dutcher	62.00
Gables	80.00

INVENTORY	ACRES
Gomez	34.00
Halpatiokee Regional Park	570.00
Hobe Sound Scrub Preserve	27.27
Haney Creek	51.00
Hawk's Hammock	432.00
Hobe Sound Ranch (Harmony)	289.00
Indian RiverSide Park	15.00
Jensen Beach Impoundment	93.00
Jensen Beach West	33.00
Joe's River Park	12.00
Kiplinger	164.00
Kitching Creek Preserve	51.00
Lake Point	464.00
Lake Okeechobee Ridge	202.00
Loxahatchee River Park	1.00
Mapp Creek Preserve	301.00
Muscara	21.00
Oxbow	8.00
Pal Mar	19,366.00
Palm City Park	38.00
Peck Lake Park	72.00
Pendarvis Cove	40.00
Phipp's Park	9.00
Pratt Whitney Road	40.00
Rio Nature Walk	2.00
River Cove	4.00
Rocky Point Hammock Park	21.00
Santa Lucea	10.00
Scrub Oak	22.00
Sea Branch	920.00
Spices	73.00
Spoil Islands	83.00
Stuart Beach Addition	3.00
Tilton	38.00
Twin Rivers	11.00
FY27 Total	77,471

Investing in Our Community



**This infrastructure
reinvestment project is
funded through the
Martin County Board of
County Commissioners.**