

FY19 CAPITAL IMPROVEMENT PLAN



NON-CONCURRENCY PROJECTS

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Rio Sidewalks

Category Non-Concurrency
CIP Rating Score 64
Project Number CRA06
Location Rio
District 1

Project Limits 707/Dixie Hwy from Martin Avenue to the FEC Railroad. Additional sites as described below.

Related Projects
Lead Dept/Division OCD
Year Project Initiated Amended 2016



DESCRIPTION

The construction of missing sidewalk links along 707/Dixie Highway in Rio. Additional sites are Alice Street, Summer Avenue, Stuart Street and side streets east and west of Martin Avenue.

BACKGROUND

Missing sidewalks links run throughout 707 from the Florida East Coast railroad to Martin Avenue, which has significant pedestrian activity.

PROJECT ORIGINATION

Health/Safety Concerns

JUSTIFICATION

Policy 14.1G.1. Project priorities in Community Redevelopment Plans. In its CIP, the County shall give priority to projects identified in adopted Community Redevelopment Plans for the CRA areas that provide infrastructure improvements as provided in Policy 14.1A.10. Policy 14.1G.2. Revenue sources for Community Redevelopment projects. The County shall use tax increment financing, grants and other sources of revenue to fund projects identified in adopted Community Redevelopment Plans.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Construction	271,900	35,000		236,900					
Expenditure Total	271,900	35,000	0	236,900	0	0	0	0	0
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
TIF - Rio	271,900	35,000	136,900	100,000					
Revenue Total	271,900	35,000	136,900	100,000	0	0	0	0	0

Total Unfunded 0

OPERATING BUDGET IMPACT

Ongoing maintenance.

Jensen Beach CRA - Infill Sewer

Category Non-Concurrency
CIP Rating Score 62
Project Number CRA08
Location Jensen Beach
District 1

Project Limits Jensen Beach CRA

Related Projects
Lead Dept/Division OCD
Year Project Initiated 2017



DESCRIPTION

The Jensen Beach Community Redevelopment Plan prioritizes infrastructure projects such as the provision of water and sewer.

BACKGROUND

As described in the Jensen Beach Community Redevelopment Plan, the provision of water and sewer is a major element to jump start private redevelopment activities in Jensen Beach. This project, utilizing TIF funds, would allow conversion of areas of the CRA from septic to sewer in a reasonable timeframe.

PROJECT ORIGINATION

Health/Safety concerns

JUSTIFICATION

Jensen Beach is directly adjacent to the Indian River Lagoon, a unique, biodiverse and threatened waterway. Conversion of septic systems to sewer would have a positive impact not only on the residents but also on the waterway.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Construction	750,000				750,000				
Expenditure Total	750,000	0	0	0	750,000	0	0	0	0
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
TIF - Jensen Beach	750,000		485,312	160,486	104,202				
Assessment									
Revenue Total	750,000	0	485,312	160,486	104,202	0	0	0	0
Total Unfunded									0

OPERATING BUDGET IMPACT

Ongoing maintenance of capital facilities.

Port Salerno CRA - Infrastructure Partnerships

Category Non-Concurrency
CIP Rating Score 55
Project Number CRA09
Location Port Salerno
District 4

Project Limits Port Salerno CRA

Related Projects
Lead Dept/Division OCD
Year Project Initiated 2017



DESCRIPTION

The project provides opportunities to improve infrastructure and encourage redevelopment within the CRA through partnerships, integrating capital improvement projects with the Utilities and Public Works' Departments. They include Port Salerno Neighborhood Restoration; Salerno Road Resurfacing & Bike Lanes (US1 to Commerce); New Monrovia/Cove Ridge Neighborhood Restoration; New Monrovia Septic to Sewer Conversion Project.

BACKGROUND

Integrating Capital Improvement Projects is part of the ongoing activities of the Port Salerno Community Redevelopment Plan.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

Policy 14.1G.1. Project priorities in Community Redevelopment Plans. In its CIP, the County shall give priority to projects identified in adopted Community Redevelopment Plans for the CRA areas that provide infrastructure improvements as provided in Policy 14.1A.10. Policy 14.1G.2. Revenue sources for Community Redevelopment projects. The County shall use tax increment financing, grants and other sources of revenue to fund projects identified in adopted Community Redevelopment Plans.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	200,000			200,000					
Land	100,000			100,000					
Construction	813,828			813,828					
Expenditure Total	1,113,828	0	0	1,113,828	0	0	0	0	0
Revenues	Total	To Date	Carryover						
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
TIF - Port Salerno	1,113,828		678,200	435,628					
Revenue Total	1,113,828	0	678,200	435,628	0	0	0	0	0
Total Unfunded									0

OPERATING BUDGET IMPACT

Ongoing maintenance of capital facilities.

Rio CRA - Rio Village - Non-Profit Partnership

Category Non-Concurrency
CIP Rating Score 55
Project Number CRA11
Location Rio
District 1

Project Limits Dixie Hwy. & Martin Ave.

Related Projects
Lead Dept/Division OCD
Year Project Initiated 2017



DESCRIPTION

Provide planning and infrastructure support for Habitat for Humanity's proposed affordable housing development at the location of the former Rio Village, recently purchased by Habitat for Humanity.

BACKGROUND

The Rio Community Redevelopment Plan calls for the provision and maintenance of a variety of affordable housing types. This project occupies the former Rio Mobile Home property. State statute requires that existing mobile home properties must be replaced with the same. There is an exception for multi-use affordable homes, which is why Habitat for Humanity can construct single family homes on this site. The community supports this project and the partnership between the CRA and Habitat for Humanity. The project will be a mixed-use development in accordance with the land development regulations and zoning overlay.

PROJECT ORIGINATION

Levels of Service/Comprehensive Plan Requirements

JUSTIFICATION

Policy 14.1G.1. Project priorities in Community Redevelopment Plans. In its CIP, the County shall give priority to projects identified in adopted Community Redevelopment Plans for the CRA areas that provide infrastructure improvements as provided in Policy 14.1A.10. Policy 14.1G.2. Revenue sources for Community Redevelopment projects. The County shall use tax increment financing, grants and other sources of revenue to fund projects identified in adopted Community Redevelopment Plans.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	30,000			30,000					
Land	100,000			100,000					
Construction	100,000			100,000					
Expenditure Total	230,000	0	0	230,000	0	0	0	0	0
Revenues	Total	To Date	Carryover						FY24-FY28
				FY19	FY20	FY21	FY22	FY23	
TIF - Rio	230,000		130,000	100,000					
Revenue Total	230,000	0	130,000	100,000	0	0	0	0	0
Total Unfunded									0

OPERATING BUDGET IMPACT

To be determined following planning phase.

Rio Flood Control

Category Non-Concurrency
CIP Rating Score 51
Project Number TBD
Location Rio CRA
District 5

Project Limits Julia Ave, Kubin Ave., Rio

Related Projects
Lead Dept/Division OCD
Year Project Initiated 2016



DESCRIPTION

Flood control, road repair and resurfacing, drainage, and swales, as needed. This will include Julia Ave. and Kubin Ave. The adjacent picture is Julia Court in Rio and this is included in Rio's CRA Plan, Initiative 1 - Upgrade the Community Infrastructure.

BACKGROUND

CRA areas are some of the oldest in the county and, consequently, have antiquated infrastructure systems. Upgrading flood control infrastructure is consistent with the Rio Community Redevelopment Plan Initiative 1 - Upgrade the Community Infrastructure.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Policy 14.1G.1. Project priorities in Community Redevelopment Plans. In its CIP, the County shall give priority to projects identified in adopted Community Redevelopment Plans for the CRA areas that provide infrastructure improvements as provided in Policy 14.1A.10. Policy 14.1G.2. Revenue sources for Community Redevelopment projects. The County shall use tax increment financing, grants and other sources of revenue to fund projects identified in adopted Community Redevelopment Plans.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	110,906			110,906					
Land	0								
Construction	0								
Expenditure Total	110,906	0	0	110,906	0	0	0	0	0
Revenues	Total	To Date	Carryover						
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
TIF - Rio	110,906			110,906					
Revenue Total	110,906	0	0	110,906	0	0	0	0	0

Total Unfunded

0

OPERATING BUDGET IMPACT

None

Jensen Beach Parking Initiatives

Category Non-Concurrency
CIP Rating Score 47
Project Number TBD
Location Jensen Beach
District 1

Project Limits Jensen Beach CRA

Related Projects
Lead Dept/Division OCD
Year Project Initiated 2018



Construct adequate and safe parking along with appropriate parking signage in the Jensen Beach CRA, focusing on Church Street, Indian River Drive, and Pineapple Ave. SPARC is Special Parking Alternative for Redevelopment Centers.

BACKGROUND

Increased parking was identified in Jensen Beach's Community Redevelopment Plan and continues to be a priority for the community. Past CRA efforts included: "A Parking Strategy for Downtown Jensen Beach" by Treasure Coast Regional Planning Council, Indian River Drive Diagonal Parking, Ricou Terrace Diagonal and Parallel Parking, and some Pineapple Avenue Parallel Parking. These improvements have provided some relief but additional parking located near Jensen Beach Boulevard, Church Street, and the Southern part of Pineapple Avenue would support the current and anticipated growth of the Jensen Beach CRA.

PROJECT ORIGINATION

CRA Plans

JUSTIFICATION

Policy 14.1G.1. Project priorities in Community Redevelopment Plans. In its CIP, the County shall give priority to projects identified in adopted Community Redevelopment Plans for the CRA areas that provide infrastructure improvements as provided in Policy 14.1A.10. Policy 14.1G.2. Revenue sources for Community Redevelopment projects. The County shall use tax increment financing, grants and other sources of revenue to fund projects identified in adopted Community Redevelopment Plans.

Expenditures	Total	To Date		FY19	FY20	FY21	FY22	FY23	Unfunded FY24-FY28
Design	58,000			58,000					
Construction	181,486			181,486					
Expenditure Total	239,486	0	0	239,486	0	0	0		0
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Jensen Beach TIF	160,486		160,486						
SPARC	79,000		79,000						
Revenue Total	239,486	0	239,486	0	0	0	0		0
Total Unfunded									0

OPERATING BUDGET IMPACT

None

Gomez Micro Action Plan/Housing Development Partnership

Category Non-Concurrency
CIP Rating Score 45
Project Number 397
Location Hobe Sound
District 3

Project Limits Off Pettway Ave. between US1 and Dixie Hwy

Related Projects
Lead Dept/Division OCD
Year Project Initiated 2015



DESCRIPTION

Repair and update of infrastructure, including septic to sewer, drainage improvements, paving roads, sidewalks, intersection modifications to Pettway St. and CR A1A, traffic calming, and streetlights.

BACKGROUND

Community meetings in the Gomez community in FY 15 discussed the need for infrastructure improvements including traffic calming, sidewalks, improvements to the intersection of Pettway and Dixie Highway, and streetlighting. Habitat for Humanity of Martin County has proposed construction of affordable housing on vacant land located on Pettway Street between Dixie Highway and Gomez Avenue. With infrastructure improvements, the amount of affordable housing could be doubled. The Hobe Sound CRA Vision Plan recommended Housing Development Initiatives consistent with this proposed project in primary target areas such as the Gomez community. Funds have been allocated to design, and additional funding in the form of grants and loans will be utilized.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

Policy 14.1G.1 Project priorities in Community Redevelopment Plans. In its CIP, the County shall give priority to projects identified in adopted Community Redevelopment Plans for CRA areas that provide infrastructure improvements as provided in Policy 14.1A.10. Policy 14.1G.2. Revenue sources for Community Redevelopment projects. The County shall use tax increment financing, grants and other sources of revenue to fund projects identified in adopted Community Redevelopment Plans.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	100,000	100,000							
Land	297,174	18,189		278,985					
Construction	1,800,000			1,800,000					
Expenditure Total	2,197,174	118,189	0	2,078,985	0	0	0	0	0
Revenues	Total	To Date	Carryover						FY24-FY28
				FY19	FY20	FY21	FY22	FY23	
Hobe Sound TIF	715,246	118,189	248,795	348,262					
Debt Service	1,481,928			1,481,928					
Revenue Total	2,197,174	118,189	248,795	1,830,190	0	0	0	0	0
Total Unfunded									0

OPERATING BUDGET IMPACT

Roads, sidewalks maintained by Public Works Department. Debt repayment over 10 year period.

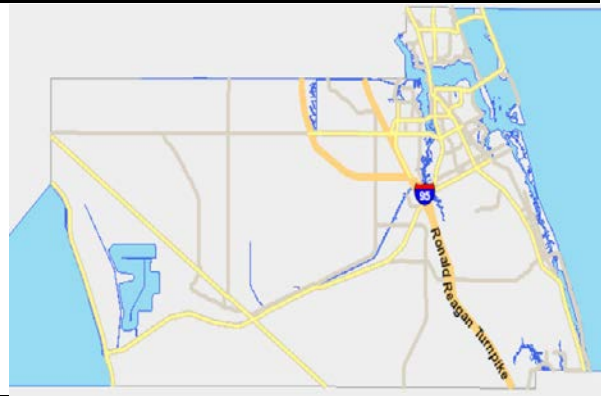
CRA Code Updates

Category Non-Concurrency
CIP Rating Score 45
Project Number TBD
Location Countywide

District 1, 2, 3, 4, 5

Project Limits

Related Projects
Lead Dept/Division OCD
Year Project Initiated 2017



DESCRIPTION

Professional services to 1) complete a public infrastructure assessment and work program for each CRA; 2) adopt a new set of Land Development Regulations (LDRs) for each CRA; and 3) identify exact comprehensive plan changes that will remove impediments to the redevelopment of CRAs.

BACKGROUND

Martin County CRAs have excellent and well done plans and visions. No additional advantage is gained by updating plans. This project attempts to resolve the public infrastructure, comprehensive and zoning code issues which are hindering redevelopment of the CRA areas. This will be done with the same quality and quantity of public engagement that would have accompanied any individual plan updates. Healthy and robust redevelopment of CRAs will help further the county goals and objectives like: increased tax base; reduced sprawl outside of the Urban Service Boundary; encourage use of transit; provide for a range of housing and building types; improve efficiencies and connectivity; better respond to our growing market of Millennials and Boomers and increase livability for our Seniors.

PROJECT ORIGINATION

CRA Plans

JUSTIFICATION

Policy 14.1G.1. Project priorities in Community Redevelopment Plans. In its CIP, the County shall give priority to projects identified in adopted Community Redevelopment Plans for the CRA areas that provide infrastructure improvements as provided in Policy 14.1A.10. Policy 14.1G.2. Revenue sources for Community Redevelopment projects. The County shall use tax increment financing, grants and other sources of revenue to fund projects identified in adopted Community Redevelopment Plans.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	216,344			216,344					
Expenditure Total	216,344	0	0	216,344	0	0	0	0	0
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
TIF - Hobe Sound	30,000			30,000					
TIF - Jensen Beach	19,822			19,822					
TIF - Port Salerno	30,000			30,000					
TIF - Golden Gate	30,000			30,000					
TIF - Old Palm City	30,000			30,000					
TIF - Indiantown	46,522			46,522					
TIF - Rio	30,000			30,000					
Revenue Total	216,344	0	0	216,344	0	0	0	0	0
Total Unfunded									0

OPERATING BUDGET IMPACT

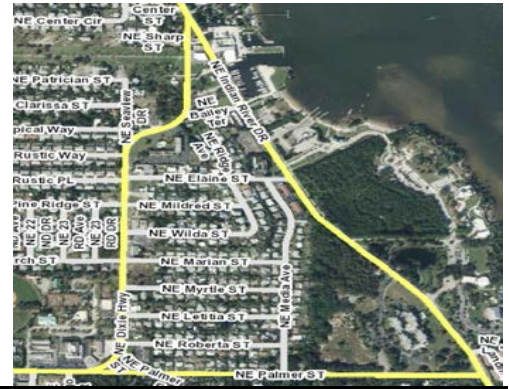
No impact

Jensen Beach CRA - Indian River Drive Stormwater

Category Non-Concurrency
CIP Rating Score 43
Project Number CRA19
Location Jensen Beach
District 1

Project Limits Indian River Drive

Related Projects
Lead Dept/Division OCD
Year Project Initiated 2017



DESCRIPTION

Stormwater enhancements and additions along Indian River Drive in Jensen Beach.

BACKGROUND

Residents and business owners have requested additional stormwater work be done along Indian River Drive in Jensen Beach.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

Policy 14.1G.1. Project priorities in Community Redevelopment Plans. In its CIP, the County shall give priority to projects identified in adopted Community Redevelopment Plans for the CRA areas that provide infrastructure improvements as provided in Policy 14.1A.10. Policy 14.1G.2. Revenue sources for Community Redevelopment projects. The County shall use tax increment financing, grants and other sources of revenue to fund projects identified in adopted Community Redevelopment Plans.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Construction	450,000								450,000
Expenditure Total	450,000	0	0	0	0	0	0	0	450,000
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
TIF - Jensen Beach	0								
Revenue Total	0	0	0	0	0	0	0	0	0
Total Unfunded									450,000

OPERATING BUDGET IMPACT

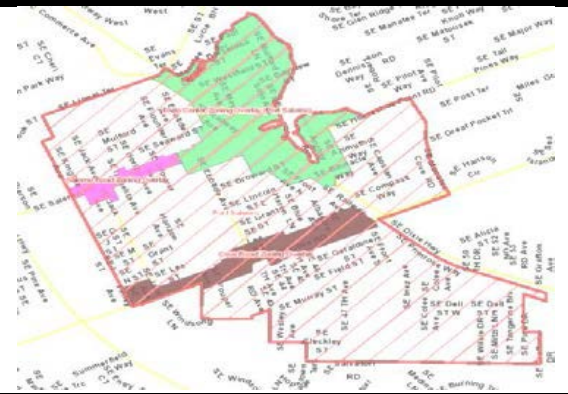
Operating Budget Impact here

Port Salerno CRA- Sidewalks/Safe Routes to School

Category Non-Concurrency
CIP Rating Score 43
Project Number CRA20
Location Port Salerno
District 3

Project Limits

Related Projects Neighborhood Restoration
Lead Dept/Division OCD
Year Project Initiated 2016



DESCRIPTION

Construction of missing sidewalk links in Port Salerno CRA. Comprehensive bike and pedestrian connections are prioritized in the Port Salerno Community Redevelopment Plan.

BACKGROUND

Sidewalk connections are important to the viability and safety of communities. In some instances, they provide a safe route for school children. This project, supported by a Safe Routes to School grant will help eliminate potential hazards. Additionally, the need for pedestrian connections is a priority within the Community Redevelopment Area Plans.

PROJECT ORIGINATION

Levels of Service/Comprehensive Plan Requirements

JUSTIFICATION

Policy 14.1G.1. Project priorities in Community Redevelopment Plans. In its CIP, the County shall give priority to projects identified in adopted Community Redevelopment Plans for the CRA areas that provide infrastructure improvements as provided in Policy 14.1A.10. Policy 14.1G.2. Revenue sources for Community Redevelopment projects. The County shall use tax increment financing, grants and other sources of revenue to fund projects identified in adopted Community Redevelopment Plans.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design/Survey	60,000	11,775		48,225					
Land	0								
Construction	600,000			600,000					
Expenditure Total	660,000	11,775	0	648,225	0	0	0	0	0
Revenues	Total	To Date	Carryover						FY24-FY28
				FY19	FY20	FY21	FY22	FY23	
TIF - Port Salerno	88,351	11,775	76,576						
SRTS Grant	571,649			571,649					
Revenue Total	660,000	11,775	76,576	571,649	0	0	0	0	0
Total Unfunded									0

OPERATING BUDGET IMPACT

None

Golden Gate Pedestrian & Bike Trails

Category Non- Concurrency
CIP Rating Score 42
Project Number CRA14
Location Golden Gate
District 2

Project Limits CRA sidestreets

Related Projects
Lead Dept/Division OCD
Year Project Initiated 2017



DESCRIPTION

The Golden Gate Community Redevelopment Plan calls for a system of pedestrian and bike trails. This multi-modal, linear park pathway will provide pedestrian and bicycle connections, increase safety, encourage walking and riding, and become a beautiful neighborhood asset utilizing existing pathways within the community.

BACKGROUND

A fundamental objective of the Golden Gate Community Redevelopment Plan is to improve pedestrian connectivity. Specific elements of the pedestrian system include sidewalks/multi-modal pathways, lighting, park features, etc. The pedestrian/bike trail network is also intended to link the many green spaces in the community, particularly along some of the currently unpaved right-of-ways. The Golden Gate Neighborhood Advisory Committee has recommended these pathways be considered as components of the East Coast Greenway, which is designated along Dixie Highway in Golden Gate. The project will provide a safe route for pedestrians and cyclists within the neighborhood.

PROJECT ORIGINATION

CRA Plans

JUSTIFICATION

Policy 14.1G.1. Project priorities in Community Redevelopment Plans. In its CIP, the County shall give priority to projects identified in adopted Community Redevelopment Plans for the CRA areas that provide infrastructure improvements as provided in Policy 14.1A.10. Policy 14.1G.2. Revenue sources for Community Redevelopment projects. The County shall use tax increment financing, grants and other sources of revenue to fund projects identified in adopted Community Redevelopment Plans.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	70,000	50,000		20,000					
Land	0								
Construction	250,358			250,358					
Expenditure Total	320,358	50,000	0	270,358	0	0	0	0	0
Revenues	Total	To Date	Carryover						
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Golden Gate TIF	320,358	50,000	270,358						
Revenue Total	320,358	50,000	270,358	0	0	0	0	0	0

Total Unfunded 0

OPERATING BUDGET IMPACT

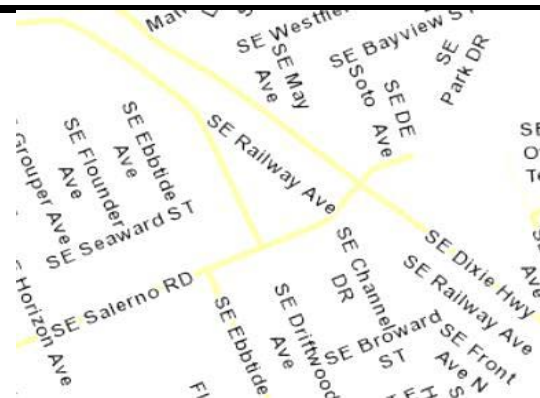
None

Port Salerno CRA - Parking Innovations

Category Non-Concurrency
CIP Rating Score 42
Project Number CRA10
Location Port Salerno
District 4

Project Limits Port Salerno CRA

Related Projects
Lead Dept/Division OCS
Year Project Initiated 2018



DESCRIPTION

Construct adequate and safe on-street parking throughout the Port Salerno CRA, east of the Florida East Coast railroad if possible, including along the Dixie Highway/Salerno Road corridors.

BACKGROUND

Increased parking was identified in Port Salerno's Community Redevelopment Plan and continues to be a priority for the community. Past CRA efforts included a proposed parking structure but the project was abandoned because of the cost. Improvements along Dixie Highway, Salerno Road, and Commerce Avenue have provided some relief but additional locations adjacent to the corridor would support the current and anticipated growth of the Port Salerno CRA.

PROJECT ORIGINATION

CRA Plans

JUSTIFICATION

Policy 14.1G.1. Project priorities in Community Redevelopment Plans. In its CIP, the County shall give priority to projects identified in adopted Community Redevelopment Plans for the CRA areas that provide infrastructure improvements as provided in Policy 14.1A.10. Policy 14.1G.2. Revenue sources for Community Redevelopment projects. The County shall use tax increment financing, grants and other sources of revenue to fund projects identified in adopted Community Redevelopment Plans.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	75,000			75,000					
Land	100,000			100,000					
Construction	349,200			349,200					
Expenditure Total	524,200	0	0	524,200	0	0	0	0	0
Revenues	Total	To Date	Carryover						FY24-FY28
				FY19	FY20	FY21	FY22	FY23	
TIF - Port Salerno	524,200		524,200						
Revenue Total	524,200	0	524,200	0	0	0	0	0	0
Total Unfunded									0

OPERATING BUDGET IMPACT

None

Port Salerno Lighting

Category Non-Concurrency
CIP Rating Score 39
Project Number TBD
Location Port Salerno
District 4

Project Limits Port Salerno CRA

Related Projects
Lead Dept/Division OCD
Year Project Initiated 2018



Addition of streetlights in commercial area, A1A SE Dixie Hwy, SE Salerno Rd to SE Commerce Ave, to SE Seaward St.

BACKGROUND

The Port Salerno CRA plan (revised in 2009) calls for attracting development to the downtown core on A1A, supporting and enhancing its unique waterfront oriented businesses. Adequate streetlighting will support safety for pedestrians and bicyclists, shopping and entertainment.

PROJECT ORIGATION

CRA Plans

JUSTIFICATION

Policy 14.1G.1. Project priorities in Community Redevelopment Plans. In its CIP, the County shall give priority to projects identified in adopted Community Redevelopment Plans for the CRA areas that provide infrastructure improvements as provided in Policy 14.1A.10. Policy 14.1G.2. Revenue sources for Community Redevelopment projects. The County shall use tax increment financing, grants and other sources of revenue to fund projects identified in adopted Community Redevelopment Plans.

								Unfunded
Expenditures	Total	To Date		FY19	FY20	FY21	FY22	FY23
Design	25,000			25,000				
Construction	175,000			175,000				
Expenditure Total	200,000	0	0	200,000	0	0	0	0
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23
Pt. Salerno - TIF	200,000			200,000				
Revenue Total	200,000	0	0	200,000	0	0	0	0

Total Unfunded

0

OPERATING BUDGET IMPACT

None

Rio Creative Placemaking

Category Non-Concurrency
CIP Rating Score 39
Project Number TBD
Location Rio CRA
District 5

Project Limits Rio CRA

Related Projects
Lead Dept/Division OCD
Year Project Initiated 2019



DESCRIPTION

Rio Nature Park Gateway feature, additional mosaic benches on 707 and Jensen Skate Park mural.

BACKGROUND

The Martin County Community Redevelopment Agency and the Rio Neighborhood Advisory Committee have approved a Creative Placemaking Amendment to the Rio Community Redevelopment Plan and funds designated from the Rio CRA Trust Fund to accomplish this goal. The community would like to see the continuation of Placemaking activities in the Rio CRA, i.e., art elements; gateway features; park amenities.

PROJECT ORIGINATION

Advisory Board

JUSTIFICATION

Policy 14.1G.1. Project priorities in Community Redevelopment Plans. In its CIP, the County shall give priority to projects identified in adopted Community Redevelopment Plans for the CRA areas that provide infrastructure improvements as provided in Policy 14.1A.10. Policy 14.1G.2. Revenue sources for Community Redevelopment projects. The County shall use tax increment financing, grants and other sources of revenue to fund projects identified in adopted Community Redevelopment Plans.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Land	75,000			75,000					
Construction	75,000			75,000					
Expenditure Total	150,000	0	0	150,000	0	0	0	0	0
Revenues	Total	To Date	Carryover						FY24-FY28
				FY19	FY20	FY21	FY22	FY23	
Rio TIF	150,000			150,000					
Revenue Total	150,000	0	0	150,000	0	0	0	0	0
Total Unfunded									0

OPERATING BUDGET IMPACT

None

Rio Property Acquisition

Category Non-Concurrency
CIP Rating Score 35
Project Number TBD
Location Rio CRA
District 5

Project Limits Rio CRA

Related Projects
Lead Dept/Division OCD
Year Project Initiated 2018



DESCRIPTION

It has become apparent through the Community Redevelopment Plan that in order to build the vision that there may be land/properties to be acquired to assist future redevelopment. This is a place holder for that future need.

BACKGROUND

The RIO CRA has a long term vision of a livable, walkable Town Center, specifically in the area of the Roundabout at Martin Ave, and which include the residential neighborhoods to the north and the waterfront to the south.

PROJECT ORIGINATION

CRA Plan

JUSTIFICATION

Policy 14.1G.1. Project priorities in Community Redevelopment Plans. In its CIP, the County shall give priority to projects identified in adopted Community Redevelopment Plans for the CRA areas that provide infrastructure improvements as provided in Policy 14.1A.10. Policy 14.1G.2. Revenue sources for Community Redevelopment projects. The County shall use tax increment financing, grants and other sources of revenue to fund projects identified in adopted Community Redevelopment Plans.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Land	330,000			330,000					
Expenditure Total	330,000	0	0	330,000	0	0	0	0	0
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
TIF - Rio	330,000		330,000						
Revenue Total	330,000	0	330,000	0	0	0	0	0	0
Total Unfunded									0

OPERATING BUDGET IMPACT

None

Banner Lake/Pettway Neighborhood Restoration Projects

Category Non-Concurrency
CIP Rating Score 34
Project Number 394
Location Hobe Sound CRA
District 3

Project Limits
 Lantana and Florida to US1 via
 Neptune and Mars Streets, Pettway
 Street from US 1 to Dixie Hwy.



Related Projects
Lead Dept/Division OCD
Year Project Initiated 2017



DESCRIPTION

Update of infrastructure, including sidewalks, intersection modifications, traffic calming, and streetlights.

BACKGROUND

In December 2014, CRA in coordination with Public Works completed installation of permanent bike racks near the Banner Lake Club and crosswalks and sidewalks at Lantana and Date Street. In February 2015, the Banner Lake Club hosted community meetings to gather input from residents and set priorities. On April 15, 2017 the Banner Lake Club board member presented the issues and safety concerns in the neighborhood. The CRA in coordination with Public Works and Field Operations did an assessment of the area and identified a list of items that could start right away and within budget. This project will tie the various improvements together to provide a real neighborhood restoration.

PROJECT ORIGINATION

CRA Plans

JUSTIFICATION

Policy 14.1G.1. Project priorities in Community Redevelopment Plans. In its CIP, the County shall give priority to projects identified in adopted Community Redevelopment Plans for the CRA areas that provide infrastructure improvements as provided in Policy 14.1A.10. Policy 14.1G.2. Revenue sources for Community Redevelopment projects. The County shall use tax increment financing, grants and other sources of revenue to fund projects identified in adopted Community Redevelopment Plans.

								Unfunded	
Expenditures	Total	To Date		FY19	FY20	FY21	FY22	FY23	FY24-FY28
Construction	100,000			100,000					
Expenditure Total	100,000	0	0	100,000	0	0	0		0
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Hobe Sound TIF	100,000		100,000						
Revenue Total	100,000	0	100,000	0	0	0	0		0

Total Unfunded

0

OPERATING BUDGET IMPACT

None

Golden Gate CRA - Dixie Highway Beautification

Category Non-Concurrency
CIP Rating Score 33
Project Number CRA1
Location Golden Gate
District 2

Project Limits Dixie Highway from SE Jefferson to SE Indian Street

Related Projects ENG CR A1A/Dixie Hwy Resurfacing
Lead Dept/Division OCD
Year Project Initiated 2017



DESCRIPTION

Improvements to Dixie Highway including resurfacing, striping, and pedestrian amenities. Medians are planned with the Roads CRA1A/Dixie Hwy Resurfacing project (Jefferson to Indian), programmed for FY20. The Traffic Division has proposed streetlights through the CR-A1A (SE Dixie Highway) Streetlights project in FY18. This project adds additional beautification through landscaping as envisioned in the Golden Gate Community Redevelopment Plan.

BACKGROUND

The Golden Gate neighborhood includes a large population who must either walk or ride a bicycle to work or to shop, and because of the wide expanse and poor lighting, this corridor has, historically, been one with a high accident rate. The community has included the improvement of Dixie Highway in its Redevelopment Plan since the inception of the CRA.

PROJECT ORIGATION

Health/Safety Concerns

JUSTIFICATION

The project reduces potential pedestrian and bicyclist hazards, improves visibility and supports the community's vision. Policy 14.1G.1. Project priorities in Community Redevelopment Plans. In its CIP, the County shall give priority to projects identified in adopted Community Redevelopment Plans for the CRA areas that provide infrastructure improvements as provided in Policy 14.1A.10. Policy 14.1G.2. Revenue sources for Community Redevelopment projects. The County shall use tax increment financing, grants and other sources of revenue to fund projects identified in adopted Community Redevelopment Plans.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	25,000	25,000							
Construction	237,194	130,000			107,194				
Expenditure Total	262,194	155,000	0	0	107,194	0	0	0	0
Revenues	Total	To Date	Carryover						FY24-FY28
				FY19	FY20	FY21	FY22	FY23	
TIF - Golden Gate	262,194	155,000		107,194					
Revenue Total	262,194	155,000	0	107,194	0	0	0	0	0
Total Unfunded									0

OPERATING BUDGET IMPACT

Maintenance of landscaping improvements.

Charlie Leighton Park

Category Non-Concurrency
CIP Rating Score 31
Project Number TBD
Location Old Palm City CRA
District 5

Project Limits Charlie Leighton Park

Related Projects
Lead Dept/Division OCD
Year Project Initiated 2017



DESCRIPTION

Design and construction to improve amenities at Charlie Leighton Park.

BACKGROUND

Old Palm City Neighborhood Advisory Committee and residents indicated that they felt Charlie Leighton Park was an under utilized asset. They said that additional amenities would improve resident use and access and voted to dedicate CRA Trust Funds to explore the possibilities. Additionally, they requested that alternative funding sources be sought.

PROJECT ORIGINATION

Advisory Board

JUSTIFICATION

Policy 14.1G.1. Project priorities in Community Redevelopment Plans. In its CIP, the County shall give priority to projects identified in adopted Community Redevelopment Plans for the CRA areas that provide infrastructure improvements as provided in Policy 14.1A.10. Policy 14.1G.2. Revenue sources for Community Redevelopment projects. The County shall use tax increment financing, grants and other sources of revenue to fund projects identified in adopted Community Redevelopment Plans.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	49,754			49,754					
Construction	50,000			50,000					
Expenditure Total	99,754	0	0	99,754	0	0	0	0	0
Revenues	Total	To Date	Carryover						FY24-FY28
				FY19	FY20	FY21	FY22	FY23	
TIF - Old Palm City	99,754		49,754	50,000					
Revenue Total	99,754	0	49,754	50,000	0	0	0	0	0
Total Unfunded									0

OPERATING BUDGET IMPACT

None

**FY 2019
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)
COASTAL EXPENDITURE SUMMARY**

Project	C or N	Rating Score	Total	To Date	Unfunded	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024-FY2028
St. Lucie Inlet Management Plan	N	80	81,207,500	0	0	15,010,000	3,210,000	6,810,000	2,810,000	960,000	52,407,500
Beach Renourishment	N	44	12,010,000	0	455,880	400,000	400,000	950,000	370,000	120,000	9,770,000
Bathtub Beach/Sailfish Point Restoration	N	44	9,740,413	0	0	350,000	1,335,000	300,000	1,585,000	300,000	5,870,413
Jensen Beach Mooring Field	N	44	1,259,000	119,000	1,140,000	0	0	0	0	0	1,140,000
Port Salerno Mooring Field	N	44	1,144,000	119,000	1,025,000	0	0	0	0	0	1,025,000
Artificial Reef Program	N	15	1,445,000	0	0	160,000	160,000	130,000	110,000	115,000	770,000
Port Salerno Fishing Docks	N	15	1,000,000	0	0	0	1,000,000	0	0	0	0
Expenditure Totals			107,805,913	238,000	2,620,880	15,920,000	6,105,000	8,190,000	4,875,000	1,495,000	70,982,913

COASTAL REVENUE SUMMARY

Revenue		Total	To Date	Carryover	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024-FY2028
Ad Valorem		61,550,000	0	11,000,000	5,055,000	5,055,000	5,055,000	5,055,000	5,055,000	25,275,000
Donation		7,107,599	0	0	150,000	1,640,000	150,000	1,277,500	400,000	3,490,099
Federal		12,186,360	0	0	0	2,500,000	1,186,360	0	3,500,000	5,000,000
Grant		13,303,074	0	95,000	510,000	3,135,000	1,610,000	510,000	1,935,000	5,508,074
Hutchinson Island MSTU		2,500,000	0	500,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Tourist Development Tax (Bed Tax)		6,500,000	0	1,500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Vessel Registration Fees		2,038,000	238,000	0	160,000	160,000	160,000	160,000	160,000	1,000,000
Revenue Total		105,185,033	238,000	13,095,000	6,575,000	13,190,000	8,861,360	7,702,500	11,750,000	43,773,173