

Current Revised - December 6, 2016

Account Object Expenditure Detail Item Budget grouped by Fund, Department

Marion County Board of County Commissioners

Fiscal Year 2017

Expenditure Detail Item Description	Service Level	Issue #	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget
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308000 Infrastructure Surtax Capital Projects Fund

1282 Infrastructure Surtax - Fire

562102 Buildings - CIP

1282 562102 Buildings - CIP

Fire Station #28 Rolling Greens (FSRLGN)	4		1,300,500	0	0	0	0
562102 Buildings - CIP			1,300,500	0	0	0	0

564101 Machinery and Equipment

1282 564101 Machinery and Equipment

Brush/Grass Trucks (S1282VE)	1		305,109	207,474	211,624	215,856	220,174
Fire Pumper Replacements; Equipped (S1282VE)	1		1,498,350	1,528,317	1,039,256	1,590,063	1,621,863
Ladder Truck - Equipped (S1282VE)	1		0	0	1,034,952	0	0
SCBA -Replacement (S1282SG)	1		0	1,697,933	0	0	0
Staff Vehicle; Sedan (S1282VE)	1		0	29,638	0	30,836	0
Utility Vehicle Replacements; Equipped (S1282VE)	1		91,974	46,907	95,690	97,604	99,556
Water Tankers; Equipped (S1282VE)	1		93,792	0	97,581	0	101,524
1282 564101 Machinery and Equipment			1,989,225	3,510,269	2,479,103	1,934,359	2,043,117
564101 Machinery and Equipment			1,989,225	3,510,269	2,479,103	1,934,359	2,043,117
1282 Infrastructure Surtax - Fire			3,289,725	3,510,269	2,479,103	1,934,359	2,043,117

1283 Infrastructure Surtax - EMS

564101 Machinery and Equipment

1283 564101 Machinery and Equipment

Ambulances, New, Equipped, Replacements (S1283VE)	1		1,296,030	1,321,950	1,348,392	1,375,362	1,402,872
SCBA - Replacement (S1283SG)	1		0	848,966	0	0	0
Toughbooks, Replacements (S1283IT)	1		238,272	142,950	0	0	0
Utility Vehicle, New, Equipped, Replacement (S1283VE)	1		45,987	46,907	47,845	0	49,778
1283 564101 Machinery and Equipment			1,580,289	2,360,773	1,396,237	1,375,362	1,452,650
564101 Machinery and Equipment			1,580,289	2,360,773	1,396,237	1,375,362	1,452,650
1283 Infrastructure Surtax - EMS			1,580,289	2,360,773	1,396,237	1,375,362	1,452,650

1284 Infrastructure Surtax - Emerg Comm

564101 Machinery and Equipment

1284 564101 Machinery and Equipment

800 MHz Radio Replacement (S1284CC)	1		0	1,200,000	400,000	6,583,013	0
800 MHz Tower Site Equipment - South End (S1284CC)	1		0	636,725	0	0	0
Emergency Back-up Communications Center (S1284CC)	1		156,060	0	0	0	0
1284 564101 Machinery and Equipment			156,060	1,836,725	400,000	6,583,013	0
564101 Machinery and Equipment			156,060	1,836,725	400,000	6,583,013	0
1284 Infrastructure Surtax - Emerg Comm			156,060	1,836,725	400,000	6,583,013	0

1285 Infrastructure Surtax - Sheriff Jail

564101 Machinery and Equipment

1285 564101 Machinery and Equipment

IT Infrastructure (S1285IT)	1		52,152	52,153	52,153	52,153	55,095
564101 Machinery and Equipment			52,152	52,153	52,153	52,153	55,095
1285 Infrastructure Surtax - Sheriff Jail			52,152	52,153	52,153	52,153	55,095

1286 Infrastructure Surtax - Sheriff Regular

564101 Machinery and Equipment

1286 564101 Machinery and Equipment

IT Infrastructure (S1286IT)	1		193,299	117,119	117,119	117,119	120,061
Replacement Vehicles (S1286VE)	1		153,080	125,792	129,188	132,652	141,127
1286 564101 Machinery and Equipment			346,379	242,911	246,307	249,771	261,188

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308000 Infrastructure Surtax Capital Projects Fund							

1286 Infrastructure Surtax - Sheriff Regular

564101 Machinery and Equipment

564101 Machinery and Equipment			346,379	242,911	246,307	249,771	261,188
1286 Infrastructure Surtax - Sheriff Regular			346,379	242,911	246,307	249,771	261,188

1287 Infrastructure Surtax - Sheriff Patrol

562102 Buildings - CIP

1287 562102 Buildings - CIP

Sheriff - Evidence / DNA Laboratory (SHEDNA)	4		0	0	0	717,653	0
Sheriff - Evidence / Forensics Building (SHEVBLD)	4		0	0	0	524,438	0
1287 562102 Buildings - CIP			0	0	0	1,242,091	0
562102 Buildings - CIP			0	0	0	1,242,091	0

564101 Machinery and Equipment

1287 564101 Machinery and Equipment

Aviation (S1287AV)	1		0	0	1,998,877	0	0
BP Vests (S1287SG)	1		60,458	85,323	86,989	88,774	90,559
IT Infrastructure (S1287IT)	1		1,034,180	466,755	826,253	471,430	473,845
Mobile Command Unit (S1287MC)	1		0	795,906	0	0	0
Replacement Vehicles (S1287VE)	1		2,105,888	2,621,360	3,030,790	2,741,410	2,803,220
Swat Vests (S1287SG)	1		52,000	21,220	21,640	22,080	22,520
1287 564101 Machinery and Equipment			3,252,526	3,990,564	5,964,549	3,323,694	3,390,144
564101 Machinery and Equipment			3,252,526	3,990,564	5,964,549	3,323,694	3,390,144
1287 Infrastructure Surtax - Sheriff Patrol			3,252,526	3,990,564	5,964,549	4,565,785	3,390,144

1288 Infrastructure Surtax - Transportation

563220 Improvements - Road & Bridge

1288 563220 Improvements - Road & Bridge

CR 42 (S128855)	1		1,000,000	0	0	0	0
CR 484 Interchange w/ I-75 (S128803)	1		0	0	0	0	8,503,410
E Hwy 316 (S128854)	1		2,000,000	0	0	0	0
Emerald Rd (S128862)	1		0	0	700,000	0	0
Marion Oaks Blvd (S128857)	1		0	2,500,000	0	0	0
NE Hwy 315 (S128858)	1		0	6,700,000	0	0	0
NW 49th/35th St Ph 2B (S128801)	1		1,375,000	0	5,200,000	0	0
NW 49th/35th St Ph 2C (S128802)	1		0	1,130,000	2,400,000	4,145,000	17,357,531
NW Gainesville Rd (S128859)	1		0	3,500,000	0	0	0
NW Hwy 320 (S128856)	1		0	1,500,000	0	0	0
NW Hwy 464B (S128851)	1		3,900,000	0	0	0	0
S Hwy 314A (S128860)	1		0	3,300,000	0	0	0
SE 182nd Avenue Rd (S128861)	1		0	2,200,000	0	0	0
SW 107th PL (CR 475B) (S128853)	1		0	700,000	0	0	0
SW 49th/40th Ave Ph 1 (S128804)	1		0	0	0	3,691,907	0
SW 49th/40th Ave Ph 2 & 3 (S128805)	1		0	0	6,407,872	0	0
W Hwy 326 (S128852)	1		2,300,000	0	0	0	0
1288 563220 Improvements - Road & Bridge			10,575,000	21,530,000	14,707,872	7,836,907	25,860,941
563220 Improvements - Road & Bridge			10,575,000	21,530,000	14,707,872	7,836,907	25,860,941
1288 Infrastructure Surtax - Transportation			10,575,000	21,530,000	14,707,872	7,836,907	25,860,941
308000 Infrastructure Surtax Capital Projects Fund			19,252,131	33,523,395	25,246,221	22,597,350	33,063,135

Report Grand Total			19,252,131	33,523,395	25,246,221	22,597,350	33,063,135
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