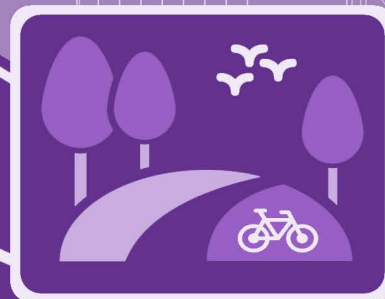
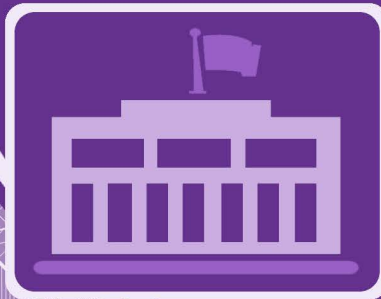
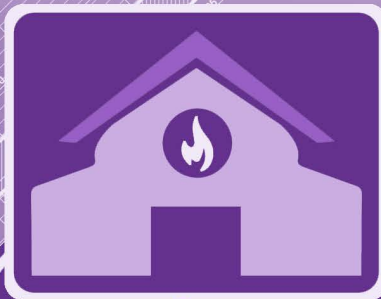


# PROPOSED



## CAPITAL IMPROVEMENT PROGRAM





**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
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# MARION COUNTY, FLORIDA

## BOARD OF COUNTY COMMISSIONERS

Craig Curry	District 1
Kathy Bryant, Vice-Chair	District 2
Matt McClain	District 3
Carl Zalak III	District 4
Michelle Stone, Chair	District 5

## ELECTED COUNTY OFFICERS

Gregory Harrell	Clerk of Court and Comptroller
Jimmy Cowan	Property Appraiser
Billy Woods	Sheriff
Wesley Wilcox	Supervisor of Elections
George Albright	Tax Collector

## COUNTY MANAGEMENT

Mounir Bouyounes	County Administrator
Matthew "Guy" Minter	County Attorney
Angel Roussel	Assistant County Administrator
Tracy Straub	Assistant County Administrator
Amanda Tart	Assistant County Administrator
Michael McCain	Executive Director Internal Services

## BUDGET AND FINANCE

Audrey Fowler	Budget Director
Jaime McLaughlin	Assistant Budget Director
Jennifer Cole	Finance Director
Tina Novinger	Controller



**GREGORY C. HARRELL**  
CLERK OF COURT AND COMPTROLLER – MARION COUNTY, FLORIDA

CLERK OF COURT  
RECORDER OF OFFICIAL RECORDS  
CLERK AND ACCOUNTANT OF THE BOARD OF COUNTY COMMISSIONERS  
CUSTODIAN OF COUNTY FUNDS AND COUNTY AUDITOR

POST OFFICE BOX 1030  
OCALA, FLORIDA 34478-1030  
TELEPHONE (352) 671-5604  
WWW.MARIONCOUNTYCLERK.ORG

June 18, 2024

Marion County Board of County Commissioners  
601 SE 25<sup>th</sup> Avenue  
Ocala, Florida 34471

Dear Commissioners,

Provided herein, is the Proposed Capital Improvement Program for fiscal years 2024/25 – 2028/29. This document serves to provide the Board of County Commissioners with an overview of funding for the Capital Improvement needs of the County over the next five fiscal years. This document does not address the County's Transportation Improvement Program which is adopted separately. The Capital Improvement Program serves only as a capital outlay funding plan and does not represent an official appropriation of County funds. Official appropriations for capital projects are dependent upon their inclusion in the current and future annual budgets of the county as adopted through the statutorily required annual budget process.

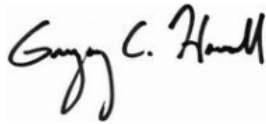
For the five fiscal years 2024/25 – 2028/29 the Capital Improvement Program is proposed in the total amount of \$194,728,883. This total includes projects covering a broad range of purposes and funding sources. In addition to \$37,919,734 appropriated for General Capital Improvement projects, the Capital Improvement Program includes total project amounts of \$76,474,500 for Utilities, \$40,274,000 for Transportation Projects, \$16,164,500 for Airport, \$9,370,211 for Parks and Recreation, \$6,142,208 for Sheriff, \$5,388,730 for Fire Rescue and EMS and \$2,995,000 for Solid Waste.

The Capital Improvement Program includes \$45,312,730 for capital projects utilizing a portion of the proceeds of the 1% Local Option Infrastructure Sales Surtax levied in calendar years 2017 through 2020 and 2021 through 2024 as approved by public referendum.

A general revenue appropriation of \$4,763,757 for fiscal year 2024/25 is funded in the County's proposed fiscal year 2024/25 budget. Other countywide projects in the amount of \$30,417,206 for future years 2025/26 and beyond are included in the Capital Improvement Program and are currently designated as "Operating Revenue". These projects will remain under consideration for funding as future annual budgets are proposed and subsequently adopted.

We would be pleased to answer any questions concerning the Capital Improvement Program or provide further information as needed.

Respectfully submitted,

A handwritten signature in black ink, reading "Gregory C. Harrell". The signature is written in a cursive style with a large, stylized "G" and "H".

GREGORY C. HARRELL  
Clerk of Court and Comptroller  
Marion County, Florida



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Summary: Fund / Funding Source / Project**

Fund / Funding Source / Project	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
<b><u>911 MANAGEMENT FUND</u></b>							
<b>Operating Revenue</b>							
911 System Replacement	1,381,580	0	0	0	0	0	0
Kronos Time Keeping System	5,245	0	0	0	0	0	0
<b>Total Operating Revenue</b>	<b>1,386,825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL 911 MANAGEMENT FUND</b>	<b>1,386,825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>AMERICAN RESCUE PLAN FISCAL RECOVERY FUND</u></b>							
<b>Operating Revenue</b>							
Marion Oaks Water Line Extensions	15,669,810	0	0	0	0	0	0
SSS Water Sewer Extensions Master	35,403,264	0	0	0	0	0	0
SW 60th Ave Water Sewer Extension	7,323,481	0	0	0	0	0	0
Water Line Extension Grant Program	6,410,229	0	0	0	0	0	0
<b>Total Operating Revenue</b>	<b>64,806,784</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL AMERICAN RESCUE PLAN FISCAL RECOVERY FUND</b>	<b>64,806,784</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>BUILDING SAFETY FUND</u></b>							
<b>Operating Revenue</b>							
Enterprise Resource Planning Capital	364,682	0	0	0	0	0	0
Growth Services Training Room Remodel	110,644	0	0	0	0	0	0
Kronos Time Keeping System	11,438	0	0	0	0	0	0
<b>Total Operating Revenue</b>	<b>486,764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL BUILDING SAFETY FUND</b>	<b>486,764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>COUNTY TRANSPORTATION MAINTENANCE FUND</u></b>							
<b>Operating Revenue</b>							
Consolidated Fleet Facility	0	0	307,099	0	0	0	307,099
Enterprise Resource Planning Capital	875,804	0	0	0	0	0	0
Granicus Solution	3,200	0	0	0	0	0	0



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Summary: Fund / Funding Source / Project**

Fund / Funding Source / Project	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
Kronos Time Keeping System	54,024	0	0	0	0	0	0
<b>Total Operating Revenue</b>	<b>933,028</b>	<b>0</b>	<b>307,099</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>307,099</b>
<b>TOTAL COUNTY TRANSPORTATION MAINTENANCE FUND</b>	<b>933,028</b>	<b>0</b>	<b>307,099</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>307,099</b>
<b><u>FIRE RESCUE AND EMS FUND</u></b>							
<b>Operating Revenue</b>							
Enterprise Resource Planning Capital	304,397	0	0	0	0	0	0
Fire Station Orange Springs	0	450,000	0	0	0	0	450,000
Kronos Time Keeping System	157,901	0	0	0	0	0	0
Modular Fire Station 23	506,000	0	0	0	0	0	0
<b>Total Operating Revenue</b>	<b>968,298</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>
<b>TOTAL FIRE RESCUE AND EMS FUND</b>	<b>968,298</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>
<b><u>FIRE RESCUE IMPACT FEES FUND</u></b>							
<b>Operating Revenue</b>							
Modular Fire Station 23	247,258	0	0	0	0	0	0
<b>Total Operating Revenue</b>	<b>247,258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FIRE RESCUE IMPACT FEES FUND</b>	<b>247,258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>GENERAL FUND</u></b>							
<b>Grant State</b>							
Heagy Burry Boat Ramp	1,050,184	0	0	0	0	0	0
Ray Wayside Site Improvements	289,801	0	0	0	0	0	0
SELP Campground	1,000,000	0	0	0	0	0	0
<b>Total Grant State</b>	<b>2,339,985</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Revenue</b>							
4H Farm Septic to Sewer	125,000	0	0	0	0	0	0
Backup EOC	112,000	0	0	0	0	0	0
Blue Run Restroom	275,000	0	0	0	0	0	0
Clerk IT Closet	341,236	0	0	0	0	0	0
Commissioners Auditorium Remodel	412,000	0	0	0	0	0	0
Consolidated Fleet Facility	8,060,000	0	7,305,000	0	0	0	7,305,000
Cybersecurity Upgrades	923,619	0	0	0	0	0	0



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Summary: Fund / Funding Source / Project**

Fund / Funding Source / Project	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
Energy Management Control	141,852	0	0	0	0	0	0
Enterprise Resource Planning Capital	3,418,308	0	0	0	0	0	0
Extension Services Storage Lab Space	0	0	0	0	0	378,348	378,348
Facilities Inventory and Storage	300,000	0	0	0	0	0	0
Fire Panel Upgrades	150,000	0	0	0	0	0	0
Freedom Public Library Expansion	8,534,920	0	0	0	0	0	0
Granicus Solution	146,660	0	0	0	0	0	0
Growth Services Training Room Remodel	36,882	0	0	0	0	0	0
Jail Cabinet Replacement	0	0	530,450	0	0	0	530,450
Jail Clean AC Ductwork in Pods	0	0	424,360	0	0	0	424,360
Jail Plumbing E And F Pods	181,900	0	0	0	0	0	0
Jail Repair Beams in Recreation Yards	0	0	106,090	0	0	0	106,090
Jail Replace Solar Panels	0	106,090	0	0	0	0	106,090
Jail Replace Staefa with Computrol	294,250	0	0	0	0	0	0
Jail Replacement of 7 Rooftop AC Units	160,500	0	0	0	0	0	0
JC Judges Parking Lot Security	260,000	0	0	0	0	0	0
JC Parking Garage Floors 1 Through 4	0	962,767	0	0	0	0	962,767
JC1 Replacement of Air Handler Unit	0	874,182	0	0	0	0	874,182
JC1 Roof Replacement	0	1,000,000	0	0	0	0	1,000,000
JC2 Replacement of Air Handlers	750,000	0	0	0	0	0	0
JC3 Fourth Floor Buildout Phase 2	0	0	0	0	0	1,766,855	1,766,855
JC3 Fourth Floor Expansion Phase 1	5,940,000	0	0	0	0	0	0
JC3 Third Floor Buildout	0	0	0	5,562,000	0	0	5,562,000
Kennel Door Install and Floor Seal	200,600	0	0	0	0	0	0
Kronos Time Keeping System	131,738	0	0	0	0	0	0
Law Library Redesign	0	0	0	0	0	1,150,761	1,150,761
Library HQ Roof Replacement	0	0	0	0	800,000	0	800,000
McPherson Government Campus	123,600	212,180	0	0	0	0	212,180



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Summary: Fund / Funding Source / Project**

Fund / Funding Source / Project	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
McPherson NW Parking Expansion	0	0	0	0	225,000	0	225,000
MCSO Emergency Management Warehouse	0	0	0	371,315	0	0	371,315
MCSO Forest District New Office	0	0	1,825,031	0	0	0	1,825,031
MCSO Jail Perimeter Lighting	0	1,006,635	0	0	0	0	1,006,635
MCSO Jail Pipe Lining A Through C Pods	45,000	0	0	0	0	0	0
MCSO Northwest District New Office	0	0	0	258,112	2,581,115	0	2,839,227
MCSO Operations Office Remodel	2,085,548	0	0	0	0	0	0
New Animal Center Construction	1,000,000	0	0	0	0	0	0
New Medical Examiner Facility	6,000,000	0	0	0	0	0	0
Public Defender Building Expansion	1,912,493	0	0	0	0	0	0
Public Defender Lobby Expansion	0	0	0	218,811	0	0	218,811
Rainbow River Tuber Exit	1,350,000	0	0	0	0	0	0
Recreation Hall Remodel	0	0	0	981,649	0	0	981,649
Reddick Playground	300,000	0	0	0	0	0	0
Rotary Field Improvements	2,000,000	0	0	0	0	0	0
Security Upgrades Countywide Buildings	310,000	106,090	0	0	0	0	106,090
SELP Announcers Tower and Office	256,803	0	0	0	0	0	0
SELP Arenas Sound Upgrade	245,000	0	0	0	0	0	0
SELP Campground Restroom and Shower	0	0	0	465,163	0	0	465,163
SELP Dave Baillie Arena Grandstands	0	475,813	0	0	0	0	475,813
SELP Dave Baillie Roof Improvement	0	0	0	0	0	1,980,642	1,980,642
SELP Gate 2 Entrance Enhancement	0	20,000	391,400	0	0	0	411,400
SELP Parking Improvement	0	0	0	0	473,304	0	473,304
SELP Sales Arena Remodel	709,199	0	0	0	0	0	0
SELP Campground	1,903,266	0	0	0	0	0	0
Server Room Expansion and Upgrade	0	0	2,121,800	0	0	0	2,121,800



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Summary: Fund / Funding Source / Project**

Fund / Funding Source / Project	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
SOE Traffic and Parking Efficiency	0	0	500,000	0	0	0	500,000
<b>Total Operating Revenue</b>	<b>49,137,374</b>	<b>4,763,757</b>	<b>13,204,131</b>	<b>7,857,050</b>	<b>4,079,419</b>	<b>5,276,606</b>	<b>35,180,963</b>
<b>Restricted Other Income</b>							
Reddick Playground	150,000	0	0	0	0	0	0
<b>Total Restricted Other Income</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL GENERAL FUND</b>	<b>51,627,359</b>	<b>4,763,757</b>	<b>13,204,131</b>	<b>7,857,050</b>	<b>4,079,419</b>	<b>5,276,606</b>	<b>35,180,963</b>
<b>GENERAL FUND - GRANTS</b>							
<b>Grant Federal</b>							
Community Service Silver Spring Shores Infrastruct	229,999	0	0	0	0	0	0
Enterprise Resource Planning Capital	505	0	0	0	0	0	0
<b>Total Grant Federal</b>	<b>230,504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Restricted Program Income</b>							
Enterprise Resource Planning Capital	246	0	0	0	0	0	0
<b>Total Restricted Program Income</b>	<b>246</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL GENERAL FUND - GRANTS</b>	<b>230,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>INFRASTRUCTURE SURTAX CAPITAL PROJECTS</b>							
<b>Infrastructure Surtax Revenue</b>							
800 MHz System Infrastructure Upgrade	1,595,000	0	0	0	0	0	0
Backup EOC	1,033,150	0	0	0	0	0	0
Eaton UPS Communication Center	35,927	0	0	0	0	0	0
EM Replacement Vehicles Infrastructure Surtax	174,562	0	0	0	0	0	0
Emerald Road Extension Infrastructure Surtax	501,004	10,400,000	0	0	0	0	10,400,000
Emergency Communications Infrastructure Surtax	8,471,762	0	0	0	0	0	0
Emergency Management Antenna	38,518	0	0	0	0	0	0
EMS Info Tech Infrastructure Surtax	408,911	0	0	0	0	0	0
EMS Safety Gear Infrastructure Surtax	828,419	0	0	0	0	0	0
EMS Vehicles Infrastructure Surtax	16,103,812	1,777,570	0	0	0	0	1,777,570





**Marion County Board of County Commissioners**  
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**Summary: Fund / Funding Source / Project**

Fund / Funding Source / Project	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
Fire EMS Ocala Central	8,442,065	0	0	0	0	0	0
Fire Info Tech Infrastructure Surtax	103,656	0	0	0	0	0	0
Fire Rescue Training Facility	2,132,500	0	0	0	0	0	0
Fire Safety Gear Infrastructure Surtax	1,777,328	455,000	0	0	0	0	455,000
Fire Station 11 Rebuild	5,678,111	0	0	0	0	0	0
Fire Station 2 Rebuild	5,069,180	0	0	0	0	0	0
Fire Station 20 Golden Ocala Expansion	2,925,000	0	0	0	0	0	0
Fire Station 20 Parking Lot	732,767	0	0	0	0	0	0
Fire Station HVAC Replacement	417,272	151,944	0	0	0	0	151,944
Fire Stations Roof Standardization	269,729	88,326	0	0	0	0	88,326
Fire Vehicles Infrastructure Surtax	16,614,107	2,465,890	0	0	0	0	2,465,890
Marion Oaks Manor Extension Ph 1 Infrastructure Su	0	1,377,000	0	0	0	0	1,377,000
Martel Ph3 Training Pad	3,500	0	0	0	0	0	0
MCSO Demo Pave Old Evidence Building	238,000	0	0	0	0	0	0
MCSO Domestic Waterline	800,000	0	0	0	0	0	0
MCSO E Through F Pod Stucco	269,610	0	0	0	0	0	0
MCSO Hangar Renovation	2,550,000	0	0	0	0	0	0
MCSO Jail Boiler	400,000	0	0	0	0	0	0
MCSO Jail Cell Door Control A Through D Pods	1,200,000	0	0	0	0	0	0
MCSO Jail Cell Window Replacement Pods A Through D	2,168,648	0	0	0	0	0	0
MCSO Jail Dayroom Windows A Through D Pods	600,000	0	0	0	0	0	0
MCSO Jail E Through F Pods Window Sink	150,000	0	0	0	0	0	0
MCSO Jail Kitchen and Laundry Building Expansion	471,741	0	0	0	0	0	0
MCSO Jail Kitchen Hallway Door Frame	231,990	0	0	0	0	0	0
MCSO Jail Medical Pod Stainless Steel Sinks and To	90,000	0	0	0	0	0	0
MCSO Jail Paint and Seal Exterior G Pod	25,000	0	0	0	0	0	0



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Summary: Fund / Funding Source / Project**

Fund / Funding Source / Project	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
MCSO Jail Pipe Lining A Through C Pods	554,488	0	0	0	0	0	0
MCSO Jail Plumbing A Through C Pods	375,000	0	0	0	0	0	0
MCSO Jail Replace Booking Cabinets	90,000	0	0	0	0	0	0
MCSO Jail Sewer Pipe E Through F Pods	0	100,000	0	0	0	0	100,000
MCSO Led Dimmable Lights A Through F Pods	180,000	0	0	0	0	0	0
MCSO Martel Ph2 Driving Pad	2,686,600	0	0	0	0	0	0
MCSO Operations Office Remodel	2,543,800	0	0	0	0	0	0
MCSO Special Operations Hangar	90,665	0	0	0	0	0	0
MCSO Washer	80,000	0	0	0	0	0	0
New Animal Center Construction	8,012,504	0	0	0	0	0	0
NW 44th Ave Infrastructure Surtax	600,000	0	0	0	0	0	0
NW 49th and 35th St Ph 2B Infrastructure Surtax	33,171,280	0	0	0	0	0	0
NW 49th and 35th St Ph 2C Infrastructure Surtax	12,555,462	0	0	0	0	0	0
NW 49th and 35th St Ph 3B Infrastructure Surtax	6,044,000	27,020,000	0	0	0	0	27,020,000
NW 60th Ave Infrastructure Surtax	991,354	0	0	0	0	0	0
NW 70th Ave at US 27 Infrastructure Surtax	8,174,892	0	0	0	0	0	0
NW 80th and 70th Ave Infrastructure Surtax	28,790,600	0	0	0	0	0	0
NW 80th Ave at SR 40 Infrastructure Surtax	11,650,000	0	0	0	0	0	0
NW and NE 42nd St Infrastructure Surtax	0	870,000	0	0	0	0	870,000
NW HWY 320 Infrastructure Surtax	2,050,240	0	0	0	0	0	0
Portable Radio Equipment Upgrade	10,215,910	0	0	0	0	0	0
PSC Server Replacement	24,000	0	0	0	0	0	0
PSC Vehicles Infrastructure Surtax	62,108	0	0	0	0	0	0
Radio GPS Tracker	754,438	0	0	0	0	0	0
Radio Systems Tower Repair	1,249,390	0	0	0	0	0	0
SE 183rd Avenue Rd Infrastructure Surtax	3,115,209	0	0	0	0	0	0



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Summary: Fund / Funding Source / Project**

Fund / Funding Source / Project	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
SE Maricamp Rd Infrastructure Surtax	8,650,089	0	0	0	0	0	0
SE Sunset Harbor Rd Infrastructure Surtax	2,123,666	0	0	0	0	0	0
Sheriff Jail Info Tech Infrastructure Surtax	2,064,580	0	0	0	0	0	0
Sheriff Jail Vehicles Infrastructure Surtax	1,240,630	0	0	0	0	0	0
Sheriff Patrol Aviation Infrastructure Surtax	7,368,179	0	0	0	0	0	0
Sheriff Patrol Info Tech Infrastructure Surtax	2,811,821	0	0	0	0	0	0
Sheriff Patrol Safety Gear Infrastructure Surtax	935,761	0	0	0	0	0	0
Sheriff Patrol Vehicles Infrastructure Surtax	20,945,446	0	0	0	0	0	0
Sheriff Regular Info Tech Infrastructure Surtax	3,362,149	0	0	0	0	0	0
Sheriff Regular Safety Gear Infrastructure Surtax	28,523	0	0	0	0	0	0
Sheriff Regular Vehicles Infrastructure Surtax	2,094,340	0	0	0	0	0	0
SW 31st St and SW 34th Pl Infrastructure Surtax	1,172,783	0	0	0	0	0	0
SW 49th and 40th Ave Ph 1 Infrastructure Surtax	6,950,363	0	0	0	0	0	0
SW 49th and 40th Ave Ph 1A Infrastructure Surtax	947,448	0	0	0	0	0	0
SW 49th Ave North Infrastructure Surtax	11,287,464	0	0	0	0	0	0
SW 49th Ave S Seg F Infrastructure Surtax	11,511,084	0	0	0	0	0	0
SW 49th Ave South Seg A Infrastructure Surtax	8,203,627	0	0	0	0	0	0
SW 80th Ave Infrastructure Surtax	4,363,925	607,000	0	0	0	0	607,000
Tower Expansion	6,922,951	0	0	0	0	0	0
Work Station Replacement	469,583	0	0	0	0	0	0
<b>Total Infrastructure Surtax Revenue</b>	<b>320,067,621</b>	<b>45,312,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,312,730</b>
<b>TOTAL INFRASTRUCTURE SURTAX CAPITAL PROJECTS</b>	<b>320,067,621</b>	<b>45,312,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,312,730</b>
<b><u>INSURANCE FUND</u></b>							
<b>Operating Revenue</b>							
Enterprise Resource Planning Capital	158,891	0	0	0	0	0	0



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Summary: Fund / Funding Source / Project**

Fund / Funding Source / Project	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
MC Employee Health Clinic	200,000	4,700,000	0	0	0	0	4,700,000
<b>Total Operating Revenue</b>	<b>358,891</b>	<b>4,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,700,000</b>
<b>TOTAL INSURANCE FUND</b>	<b>358,891</b>	<b>4,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,700,000</b>
<b><u>LOCAL HOUSING ASSISTANCE TRUST FUND</u></b>							
<b>Grant Federal</b>							
Enterprise Resource Planning Capital	14,300	0	0	0	0	0	0
<b>Total Grant Federal</b>	<b>14,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL LOCAL HOUSING ASSISTANCE TRUST FUND</b>	<b>14,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>MARION COUNTY AIRPORT FUND</u></b>							
<b>Grant Federal</b>							
Airport Projects	412,200	6,637,000	0	0	0	0	6,637,000
Airport Runway Rehab 5/23	0	247,500	3,600,000	0	0	0	3,847,500
Airport Weather Station	0	0	0	40,500	360,000	0	400,500
<b>Total Grant Federal</b>	<b>412,200</b>	<b>6,884,500</b>	<b>3,600,000</b>	<b>40,500</b>	<b>360,000</b>	<b>0</b>	<b>10,885,000</b>
<b>Grant State</b>							
Airport Hangar Improvements	160,000	0	0	0	0	0	0
Airport Projects	36,640	590,000	0	0	0	0	590,000
Airport Runway Rehab 5/23	0	22,000	320,000	0	0	0	342,000
Airport Weather Station	0	0	0	3,600	32,000	0	35,600
Design and Construct 20 T-Hangars	2,219,368	0	0	0	0	0	0
Fuel Farm Replacement	0	0	0	56,000	800,000	0	856,000
T-Hangar Construction	160,000	0	0	2,400,000	0	0	2,400,000
<b>Total Grant State</b>	<b>2,576,008</b>	<b>612,000</b>	<b>320,000</b>	<b>2,459,600</b>	<b>832,000</b>	<b>0</b>	<b>4,223,600</b>
<b>Operating Revenue</b>							
Airport Hangar Improvements	40,000	0	0	0	0	0	0
Airport Projects	9,160	147,500	0	0	0	0	147,500
Airport Runway Rehab 5/23	0	5,500	80,000	0	0	0	85,500
Airport Weather Station	0	0	0	900	8,000	0	8,900
Design and Construct 20 T-Hangars	611,335	0	0	0	0	0	0
Fuel Farm Replacement	0	0	0	14,000	200,000	0	214,000
Granicus Solution	3,200	0	0	0	0	0	0
Kronos Time Keeping System	791	0	0	0	0	0	0



**Marion County Board of County Commissioners**  
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**Summary: Fund / Funding Source / Project**

Fund / Funding Source / Project	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
T-Hangar Construction	40,000	0	0	600,000	0	0	600,000
<b>Total Operating Revenue</b>	<b>704,486</b>	<b>153,000</b>	<b>80,000</b>	<b>614,900</b>	<b>208,000</b>	<b>0</b>	<b>1,055,900</b>
<b>TOTAL MARION COUNTY AIRPORT FUND</b>	<b>3,692,694</b>	<b>7,649,500</b>	<b>4,000,000</b>	<b>3,115,000</b>	<b>1,400,000</b>	<b>0</b>	<b>16,164,500</b>
<b><u>MARION COUNTY UTILITY FUND</u></b>							
<b>Debt General Bond</b>							
Automated Meter Reading	1,163,790	0	0	0	0	0	0
Lift Station and Sewer Mains	265,674	0	0	0	0	0	0
Marion Utilities WTP Improvements	2,202,000	0	0	0	0	0	0
Marion Utilities WWTP Improvements	375,188	0	0	0	0	0	0
Relocations Due to Construction	189,415	0	0	0	0	0	0
Replace Marion Utilities Meters	2,400,000	0	0	0	0	0	0
Water Mains and Fire Hydrants	1,171,638	0	0	0	0	0	0
<b>Total Debt General Bond</b>	<b>7,767,705</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grant Federal</b>							
SSS Water Sewer Extensions Master	6,000,000	0	0	0	0	0	0
<b>Total Grant Federal</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grant State</b>							
CR 484 at I75 Utility Reconstruction	300,000	0	0	0	0	0	0
Irish Acres to Silver Springs Regional Interconnec	3,760,000	0	0	0	0	0	0
Oak Bend Water Quality Improvements Ph 1	2,089,088	0	0	0	0	0	0
Rest Area Water and Sewer Construction	1,785,038	0	0	0	0	0	0
SR200 Septic to Sewer	534,698	0	0	0	0	0	0
SSS Water Sewer Extensions Master	20,000,000	0	0	0	0	0	0
Upper Lower Floridian Well Utopia	1,000,000	0	0	0	0	0	0
Wastewater Package Plant Removal	4,566,251	0	0	0	0	0	0
<b>Total Grant State</b>	<b>34,035,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Revenue</b>							
Adena to Old Jacksonville Road Force Main	2,100,000	0	0	0	0	0	0



**Marion County Board of County Commissioners**  
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Fund / Funding Source / Project	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
Automated Meter Reading	8,709,520	0	0	0	0	0	0
Automated Meter Replacement	1,000,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	5,750,000
Cedar Hills Water Main Replacement	600,000	600,000	0	0	0	0	600,000
Computerized Maintenance Management System	393,281	0	0	0	0	0	0
CR 484 Wastewater Repump Station	0	250,000	1,500,000	0	0	0	1,750,000
East Side Maintenance Building	289,200	1,446,000	1,446,000	0	0	0	2,892,000
Enterprise Resource Planning Capital	1,006,016	0	0	0	0	0	0
Granicus Solution	3,200	0	0	0	0	0	0
Irish Acres and Kunal Interconnect	2,674,408	0	0	0	0	0	0
Irish Acres to Silver Springs Regional Interconnect	3,442,720	0	0	0	0	0	0
Kronos Time Keeping System	42,379	0	0	0	0	0	0
Lift Station and Sewer Main Rehab	2,151,996	1,235,000	735,000	735,000	735,000	735,000	4,175,000
Lift Station and Sewer Mains	13,380,440	0	0	0	0	0	0
Lift Station Replacement SSS-032	2,014,067	0	0	0	0	0	0
Line Crew Water Line Construction	1,100,000	800,000	800,000	800,000	800,000	800,000	4,000,000
Marion Oaks Blvd Lift Station and Force Main	0	0	0	2,134,000	0	0	2,134,000
Marion Oaks Fire Flow Improvements	209,865	0	100,000	100,000	100,000	100,000	400,000
NW 49th St at I-75 Water Force Main	4,976,741	0	0	0	0	0	0
NW 49th to CR 225A Water Force Main	0	2,000,000	2,700,000	0	0	0	4,700,000
NW 49th to CR 326 Water Force Main	0	0	1,600,000	1,600,000	0	0	3,200,000
NW 80th Avenue Water and Sewer Mains	1,642,391	2,000,000	0	0	0	0	2,000,000
NW Regional Water Treatment Plant	3,000,000	4,000,000	1,000,000	0	0	0	5,000,000
Ocala Tractor Water and Sewer Mains	0	500,000	500,000	0	0	0	1,000,000
Reclaimed Water Stations and Mains	5,207,054	0	0	0	0	0	0
Relocations Due to Construction	1,939,757	0	0	0	0	0	0



**Marion County Board of County Commissioners**  
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**Summary: Fund / Funding Source / Project**

Fund / Funding Source / Project	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
Replacement Sign for Utilities	130,000	0	0	0	0	0	0
Rest Area Water and Sewer Construction	850,000	0	0	0	0	0	0
SCADA Improvements at Water Treatment Plant	297,369	0	150,000	150,000	150,000	150,000	600,000
SE Regional Water Treatment Plant	4,797,188	0	2,500,000	2,500,000	0	0	5,000,000
Smart Water Software Integration	1,229,342	0	0	0	0	0	0
SR200 Force Main Replacement	350,000	0	0	0	0	0	0
Sun Country Water Mains	120,000	0	0	1,200,000	0	0	1,200,000
Sun Country Water Treatment Plant	100,000	0	0	1,000,000	2,600,000	0	3,600,000
SW Wastewater Treatment Plant	561,734	9,000,000	9,000,000	0	0	0	18,000,000
Toilet Rebate Minor Capital Replacement	237,788	0	0	0	0	0	0
Upper Lower Floridian Well Utopia	1,800,000	0	0	0	0	0	0
Utilities Administration Elevator Replacement	103,680	0	0	0	0	0	0
Utilities PLC Replacements	383,741	0	0	0	0	0	0
Utility Acquisitions	600,000	0	0	0	0	0	0
Vaccon Station Rehab	100,000	0	0	0	0	0	0
Wastewater Treatment Plant Improvements	15,128,660	0	0	0	0	0	0
Water Mains and Fire Hydrants	28,308,045	0	0	0	0	0	0
Water Mains and Hydrants	2,053,240	600,000	600,000	600,000	600,000	600,000	3,000,000
Water System Storage Improvements	0	300,000	0	0	2,000,000	2,000,000	4,300,000
Water Treatment Plant Improvements	8,138,026	300,000	0	0	0	0	300,000
West Side Maintenance Building	183,750	936,750	936,750	0	0	0	1,873,500
<b>Total Operating Revenue</b>	<u>121,355,598</u>	<u>25,117,750</u>	<u>24,717,750</u>	<u>11,969,000</u>	<u>8,135,000</u>	<u>5,535,000</u>	<u>75,474,500</u>
<b>Restricted Other Income</b>							
Water Mains and Hydrants	950,000	0	0	0	0	0	0
<b>Total Restricted Other Income</b>	<u>950,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Summary: Fund / Funding Source / Project**

Fund / Funding Source / Project	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
<b>Utilities</b>							
Relocations of Water and Sewer Line	648,860	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total Utilities</b>	<b>648,860</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>
<b>TOTAL MARION COUNTY UTILITY FUND</b>	<b>170,757,238</b>	<b>25,317,750</b>	<b>24,917,750</b>	<b>12,169,000</b>	<b>8,335,000</b>	<b>5,735,000</b>	<b>76,474,500</b>
<b><u>MARION OAKS MSTU GENERAL SERVICES</u></b>							
<b>Operating Revenue</b>							
Kronos Time Keeping System	1,708	0	0	0	0	0	0
<b>Total Operating Revenue</b>	<b>1,708</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL MARION OAKS MSTU GENERAL SERVICES</b>	<b>1,708</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>MARION OAKS MSTU RECREATION</u></b>							
<b>Operating Revenue</b>							
Kronos Time Keeping System	1,992	0	0	0	0	0	0
<b>Total Operating Revenue</b>	<b>1,992</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL MARION OAKS MSTU RECREATION</b>	<b>1,992</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>MEDICAL EXAMINER FUND</u></b>							
<b>Operating Revenue</b>							
Medical Examiner Generator Replacement	180,000	0	0	0	0	0	0
<b>Total Operating Revenue</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL MEDICAL EXAMINER FUND</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>PARKS AND RECREATION FEES FUND</u></b>							
<b>Operating Revenue</b>							
Baseline Road Trailhead Improvements	75,000	0	1,500,000	0	0	0	1,500,000
Bellevue Sportsplex Phase I	200,000	0	0	0	0	3,752,551	3,752,551
Blue Run Restroom	138,981	0	0	0	0	0	0
Central Shop Extension and Restroom	0	0	0	0	0	439,722	439,722
Coehadjoe Park Improvements	0	0	0	0	238,315	0	238,315
Enterprise Resource Planning Capital	182,685	0	0	0	0	0	0





**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Summary: Fund / Funding Source / Project**

Fund / Funding Source / Project	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
Gores Landing Improvements	17,275	0	0	123,536	912,524	0	1,036,060
Heagy Burry Boat Ramp	1,366,543	0	0	0	0	0	0
Kronos Time Keeping System	15,311	0	0	0	0	0	0
Land Acquisition Southwest Region	0	0	650,000	0	0	0	650,000
North Shop Extension	0	0	0	0	579,025	0	579,025
Ocala Park Estates Improvements	247,000	0	0	0	0	0	0
Ray Wayside Site Improvements	150,000	0	520,163	0	0	0	520,163
Salt Springs Civic Park Restroom	641,864	0	0	0	0	0	0
Westbrook Park Improvements	450,000	654,375	0	0	0	0	654,375
<b>Total Operating Revenue</b>	<b>3,484,659</b>	<b>654,375</b>	<b>2,670,163</b>	<b>123,536</b>	<b>1,729,864</b>	<b>4,192,273</b>	<b>9,370,211</b>
<b>TOTAL PARKS AND RECREATION FEES FUND</b>	<b>3,484,659</b>	<b>654,375</b>	<b>2,670,163</b>	<b>123,536</b>	<b>1,729,864</b>	<b>4,192,273</b>	<b>9,370,211</b>
<b><u>PARKS CAPITAL PROJECT FUND</u></b>							
<b>Operating Revenue</b>							
Heagy Burry Boat Ramp	272,925	0	0	0	0	0	0
<b>Total Operating Revenue</b>	<b>272,925</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PARKS CAPITAL PROJECT FUND</b>	<b>272,925</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>RLE MUNICIPAL SERVICE DISTRICT</u></b>							
<b>Operating Revenue</b>							
Kronos Time Keeping System	1,968	0	0	0	0	0	0
<b>Total Operating Revenue</b>	<b>1,968</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL RLE MUNICIPAL SERVICE DISTRICT</b>	<b>1,968</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>SILVER SPRINGS SHORES SPECIAL TAX DISTRICT</u></b>							
<b>Operating Revenue</b>							
Kronos Time Keeping System	1,358	0	0	0	0	0	0
<b>Total Operating Revenue</b>	<b>1,358</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL SILVER SPRINGS SHORES SPECIAL TAX DISTRICT</b>	<b>1,358</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Summary: Fund / Funding Source / Project**

Fund / Funding Source / Project	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
<b><u>SOLID WASTE DISPOSAL FUND</u></b>							
<b>Operating Revenue</b>							
Baseline Landfill Closure	2,000,000	0	0	0	0	0	0
Baseline Landfill Site Improvements	4,000,000	0	0	0	0	0	0
Davis Waterline Expansion Program	111,444	0	62,500	62,500	62,500	62,500	250,000
Enterprise Resource Planning Capital	159,818	0	0	0	0	0	0
Kronos Time Keeping System	9,703	0	0	0	0	0	0
Newton Groundwater Mitigation	0	600,000	945,000	1,000,000	0	0	2,545,000
Recycle Center Improvements	918,111	0	0	0	0	0	0
Transfer Station Push Wall and Floor Repair	3,240,396	0	0	0	0	0	0
Waste Management Software	0	100,000	100,000	0	0	0	200,000
<b>Total Operating Revenue</b>	<b>10,439,472</b>	<b>700,000</b>	<b>1,107,500</b>	<b>1,062,500</b>	<b>62,500</b>	<b>62,500</b>	<b>2,995,000</b>
<b>TOTAL SOLID WASTE DISPOSAL FUND</b>	<b>10,439,472</b>	<b>700,000</b>	<b>1,107,500</b>	<b>1,062,500</b>	<b>62,500</b>	<b>62,500</b>	<b>2,995,000</b>
<b><u>STORMWATER PROGRAM</u></b>							
<b>Grant Federal</b>							
Country Gardens Flood Relief HMGP	118,054	0	0	0	0	0	0
SW 52nd St Flood Relief HMGP	151,225	0	0	0	0	0	0
<b>Total Grant Federal</b>	<b>269,279</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grant State</b>							
NW 44th Ave Innovative Stormwater Retrofit	377,381	0	0	0	0	0	0
RS 5th Replat Innovative Stormwater Retrofit CP 74	424,047	0	0	0	0	0	0
SSS Units 29 and 30 Innovative Stormwater Retrofit	795,473	0	0	0	0	0	0
<b>Total Grant State</b>	<b>1,596,901</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Revenue</b>							
Country Gardens Flood Relief HMGP	1,819,419	0	0	0	0	0	0
Country Gardens Stormwater Retrofit CP 59	373,000	0	0	0	0	0	0
Enterprise Resource Planning Capital	39,556	0	0	0	0	0	0



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Summary: Fund / Funding Source / Project**

Fund / Funding Source / Project	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
Kronos Time Keeping System	3,085	0	0	0	0	0	0
NW 115th Ct Flood Relief	100,000	0	0	0	0	0	0
NW 44th Ave Innovative Stormwater Retrofit	457,619	0	0	0	0	0	0
RS 5th Replat Innovative Stormwater Retrofit CP 74	669,657	0	0	0	0	0	0
SSS Units 29 and 30 Innovative Stormwater Retrofit	1,017,475	0	0	0	0	0	0
Stanton Weirsdale Drainage Project	153,377	0	0	0	0	0	0
SW 27th Ave Flood Relief	560,000	0	0	0	0	0	0
SW 52nd St Flood Relief HMGP	884,076	0	0	0	0	0	0
Timucuan Road and Lake Weir Culvert Improvements	850,000	0	0	0	0	0	0
<b>Total Operating Revenue</b>	<b>6,927,264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL STORMWATER PROGRAM</b>	<b>8,793,444</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>SURTAX CAPITAL PROJECTS</u></b>							
<b>Infrastructure Surtax Revenue</b>							
Design and Construct 20 T-Hangars	60,000	0	0	0	0	0	0
Public Defender Building Expansion	228,307	0	0	0	0	0	0
<b>Total Infrastructure Surtax Revenue</b>	<b>288,307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL SURTAX CAPITAL PROJECTS</b>	<b>288,307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>TOURIST DEVELOPMENT TAX</u></b>							
<b>Operating Revenue</b>							
Enterprise Resource Planning Capital	24,678	0	0	0	0	0	0
Gateway Signage 42nd St Flyover	5,760,996	23,880	0	0	0	0	23,880
Gateway Signage NW 49th Street	1,612,770	3,750,000	0	0	0	0	3,750,000
Kronos Time Keeping System	2,021	0	0	0	0	0	0
North County Line Gateway Sign	200,000	0	0	0	0	0	0
South County Line Gateway Sign	200,000	0	0	0	0	0	0



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Summary: Fund / Funding Source / Project**

Fund / Funding Source / Project	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
Visitor Center Signage	150,000	0	0	0	0	0	0
<b>Total Operating Revenue</b>	<u>7,950,465</u>	<u>3,773,880</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,773,880</u>
<b>TOTAL TOURIST DEVELOPMENT TAX</b>	<u>7,950,465</u>	<u>3,773,880</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,773,880</u>
<b>GRAND TOTAL</b>	<u>646,994,108</u>	<u>93,321,992</u>	<u>46,206,643</u>	<u>24,327,086</u>	<u>15,606,783</u>	<u>15,266,379</u>	<u>194,728,883</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Summary: Expenditure Category / Fund / Cost Center**

Expenditure Category / Fund / Cost Center	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
<b><u>AIRPORT</u></b>							
<b>Marion County Airport Fund</b>							
Marion County Airport	3,688,703	7,649,500	4,000,000	3,115,000	1,400,000	0	16,164,500
<b>Total Marion County Airport Fund</b>	3,688,703	7,649,500	4,000,000	3,115,000	1,400,000	0	16,164,500
<b>Surtax Capital Projects</b>							
Surtax Capital Projects	60,000	0	0	0	0	0	0
<b>Total Surtax Capital Projects</b>	60,000	0	0	0	0	0	0
<b>TOTAL AIRPORT</b>	3,748,703	7,649,500	4,000,000	3,115,000	1,400,000	0	16,164,500
<b><u>ANIMAL SERVICES</u></b>							
<b>General Fund</b>							
Animal Services Capital	1,200,600	0	0	0	0	0	0
<b>Total General Fund</b>	1,200,600	0	0	0	0	0	0
<b>Infrastructure Surtax Capital Projects</b>							
Infrastructure Tax Animal Services	8,012,504	0	0	0	0	0	0
<b>Total Infrastructure Surtax Capital Projects</b>	8,012,504	0	0	0	0	0	0
<b>TOTAL ANIMAL SERVICES</b>	9,213,104	0	0	0	0	0	0
<b><u>EMERGENCY COMMUNICATIONS</u></b>							
<b>911 Management Fund</b>							
911 Management	1,381,580	0	0	0	0	0	0
<b>Total 911 Management Fund</b>	1,381,580	0	0	0	0	0	0
<b>General Fund</b>							
General Government Capital	112,000	0	0	0	0	0	0
<b>Total General Fund</b>	112,000	0	0	0	0	0	0
<b>Infrastructure Surtax Capital Projects</b>							
Infrastructure Tax Emergency Communications	30,872,737	0	0	0	0	0	0
<b>Total Infrastructure Surtax Capital Projects</b>	30,872,737	0	0	0	0	0	0
<b>TOTAL EMERGENCY COMMUNICATIONS</b>	32,366,317	0	0	0	0	0	0
<b><u>FIRE RESCUE AND EMS SERVICES</u></b>							
<b>Fire Rescue and EMS Fund</b>							
Fire Rescue Services	506,000	450,000	0	0	0	0	450,000
<b>Total Fire Rescue and EMS Fund</b>	506,000	450,000	0	0	0	0	450,000



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Summary: Expenditure Category / Fund / Cost Center**

Expenditure Category / Fund / Cost Center	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
<b>Fire Rescue Impact Fees Fund</b>							
Fire Rescue Impact Fees Fund	247,258	0	0	0	0	0	0
<b>Total Fire Rescue Impact Fees Fund</b>	<b>247,258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Infrastructure Surtax Capital Projects</b>							
Infrastructure Tax Fire	35,723,150	3,161,160	0	0	0	0	3,161,160
Infrastructure Tax Medical Services	25,783,207	1,777,570	0	0	0	0	1,777,570
<b>Total Infrastructure Surtax Capital Projects</b>	<b>61,506,357</b>	<b>4,938,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,938,730</b>
<b>TOTAL FIRE RESCUE AND EMS SERVICES</b>	<b>62,259,615</b>	<b>5,388,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,388,730</b>
<b><u>GENERAL CAPITAL IMPROVEMENTS</u></b>							
<b>911 Management Fund</b>							
911 Management	5,245	0	0	0	0	0	0
<b>Total 911 Management Fund</b>	<b>5,245</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Building Safety Fund</b>							
Building Safety	486,764	0	0	0	0	0	0
<b>Total Building Safety Fund</b>	<b>486,764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>County Transportation Maintenance Fund</b>							
Transportation	933,028	0	307,099	0	0	0	307,099
<b>Total County Transportation Maintenance Fund</b>	<b>933,028</b>	<b>0</b>	<b>307,099</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>307,099</b>
<b>Fire Rescue and EMS Fund</b>							
Fire Rescue Services	462,298	0	0	0	0	0	0
<b>Total Fire Rescue and EMS Fund</b>	<b>462,298</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Fund</b>							
Courthouse Capital	9,203,729	2,836,949	0	5,780,811	0	2,917,616	11,535,376
Fleet Capital	8,060,000	0	7,305,000	0	0	0	7,305,000
General Government Capital	12,219,659	318,270	2,621,800	0	225,000	378,348	3,543,418
Jail Capital	681,650	106,090	1,060,900	0	0	0	1,166,990
Library Capital	8,534,920	0	0	0	800,000	0	800,000
Southeastern Livestock Pavilion Capital	4,114,268	495,813	391,400	1,446,812	473,304	1,980,642	4,787,971
<b>Total General Fund</b>	<b>42,814,226</b>	<b>3,757,122</b>	<b>11,379,100</b>	<b>7,227,623</b>	<b>1,498,304</b>	<b>5,276,606</b>	<b>29,138,755</b>
<b>General Fund - Grants</b>							
Community Development Block Grant	230,354	0	0	0	0	0	0
Emergency Solutions Program	34	0	0	0	0	0	0
Home Investment Partnership	116	0	0	0	0	0	0



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Summary: Expenditure Category / Fund / Cost Center**

Expenditure Category / Fund / Cost Center	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
Neighborhood Stabilization Prog 1	246	0	0	0	0	0	0
<b>Total General Fund - Grants</b>	<b>230,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Insurance Fund</b>							
Risk and Benefit Services	158,891	0	0	0	0	0	0
Risk Benefits Capital	200,000	4,700,000	0	0	0	0	4,700,000
<b>Total Insurance Fund</b>	<b>358,891</b>	<b>4,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,700,000</b>
<b>Local Housing Assistance Trust Fund</b>							
State Housing Initiative Partnership Act	14,300	0	0	0	0	0	0
<b>Total Local Housing Assistance Trust Fund</b>	<b>14,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Marion County Airport Fund</b>							
Marion County Airport	3,991	0	0	0	0	0	0
<b>Total Marion County Airport Fund</b>	<b>3,991</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Marion County Utility Fund</b>							
Utilities Capital Construction	1,051,595	0	0	0	0	0	0
<b>Total Marion County Utility Fund</b>	<b>1,051,595</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Marion Oaks MSTU General Services</b>							
Marion Oaks MSTU for General Services	1,708	0	0	0	0	0	0
<b>Total Marion Oaks MSTU General Services</b>	<b>1,708</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Marion Oaks MSTU Recreation</b>							
Marion Oaks Recreation	1,992	0	0	0	0	0	0
<b>Total Marion Oaks MSTU Recreation</b>	<b>1,992</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Medical Examiner Fund</b>							
Medical Examiner	180,000	0	0	0	0	0	0
<b>Total Medical Examiner Fund</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Parks and Recreation Fees Fund</b>							
Parks and Recreation Fees	197,996	0	0	0	0	0	0
<b>Total Parks and Recreation Fees Fund</b>	<b>197,996</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>RLE Municipal Service District</b>							
Rainbow Lakes Estates General Government	1,968	0	0	0	0	0	0
<b>Total RLE Municipal Service District</b>	<b>1,968</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Summary: Expenditure Category / Fund / Cost Center**

Expenditure Category / Fund / Cost Center	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
<b>Silver Springs Shores Special Tax District</b>							
Silver Springs Shores	1,358	0	0	0	0	0	0
<b>Total Silver Springs Shores Special Tax District</b>	<b>1,358</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Solid Waste Disposal Fund</b>							
Solid Waste Disposal	169,521	0	0	0	0	0	0
<b>Total Solid Waste Disposal Fund</b>	<b>169,521</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Stormwater Program</b>							
Stormwater Program	42,641	0	0	0	0	0	0
<b>Total Stormwater Program</b>	<b>42,641</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surtax Capital Projects</b>							
Surtax Capital Projects	228,307	0	0	0	0	0	0
<b>Total Surtax Capital Projects</b>	<b>228,307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Tourist Development Tax</b>							
Visitors and Convention Bureau	7,950,465	3,773,880	0	0	0	0	3,773,880
<b>Total Tourist Development Tax</b>	<b>7,950,465</b>	<b>3,773,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,773,880</b>
<b>TOTAL GENERAL CAPITAL IMPROVEMENTS</b>	<b>55,137,044</b>	<b>12,231,002</b>	<b>11,686,199</b>	<b>7,227,623</b>	<b>1,498,304</b>	<b>5,276,606</b>	<b>37,919,734</b>
<b><u>PARKS AND RECREATION</u></b>							
<b>General Fund</b>							
Other Recreation Programs	1,339,985	0	0	0	0	0	0
Parks and Recreation Capital	4,075,000	0	0	0	0	0	0
<b>Total General Fund</b>	<b>5,414,985</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Parks and Recreation Fees Fund</b>							
Parks and Recreation Fees	3,286,663	654,375	2,670,163	123,536	1,729,864	4,192,273	9,370,211
<b>Total Parks and Recreation Fees Fund</b>	<b>3,286,663</b>	<b>654,375</b>	<b>2,670,163</b>	<b>123,536</b>	<b>1,729,864</b>	<b>4,192,273</b>	<b>9,370,211</b>
<b>Parks Capital Project Fund</b>							
Parks and Land Acq Capital	272,925	0	0	0	0	0	0
<b>Total Parks Capital Project Fund</b>	<b>272,925</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PARKS AND RECREATION</b>	<b>8,974,573</b>	<b>654,375</b>	<b>2,670,163</b>	<b>123,536</b>	<b>1,729,864</b>	<b>4,192,273</b>	<b>9,370,211</b>





**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Summary: Expenditure Category / Fund / Cost Center**

Expenditure Category / Fund / Cost Center	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
<b><u>SHERIFF</u></b>							
<b>General Fund</b>							
Jail Capital	0	1,006,635	0	0	0	0	1,006,635
Sheriff Capital	2,085,548	0	1,825,031	629,427	2,581,115	0	5,035,573
<b>Total General Fund</b>	<b>2,085,548</b>	<b>1,006,635</b>	<b>1,825,031</b>	<b>629,427</b>	<b>2,581,115</b>	<b>0</b>	<b>6,042,208</b>
<b>Infrastructure Surtax Capital Projects</b>							
Infrastructure Tax	174,562	0	0	0	0	0	0
Emergency Management							
Infrastructure Tax Sheriff Jail	10,991,687	100,000	0	0	0	0	100,000
Infrastructure Tax Sheriff Patrol	32,299,207	0	0	0	0	0	0
Infrastructure Tax Sheriff Regular	13,356,077	0	0	0	0	0	0
<b>Total Infrastructure Surtax Capital Projects</b>	<b>56,821,533</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>TOTAL SHERIFF</b>	<b>58,907,081</b>	<b>1,106,635</b>	<b>1,825,031</b>	<b>629,427</b>	<b>2,581,115</b>	<b>0</b>	<b>6,142,208</b>
<b><u>SOLID WASTE DISPOSAL</u></b>							
<b>Solid Waste Disposal Fund</b>							
Solid Waste Disposal	9,351,840	700,000	1,107,500	1,062,500	62,500	62,500	2,995,000
Solid Waste Recycling	918,111	0	0	0	0	0	0
<b>Total Solid Waste Disposal Fund</b>	<b>10,269,951</b>	<b>700,000</b>	<b>1,107,500</b>	<b>1,062,500</b>	<b>62,500</b>	<b>62,500</b>	<b>2,995,000</b>
<b>TOTAL SOLID WASTE DISPOSAL</b>	<b>10,269,951</b>	<b>700,000</b>	<b>1,107,500</b>	<b>1,062,500</b>	<b>62,500</b>	<b>62,500</b>	<b>2,995,000</b>
<b><u>STORMWATER</u></b>							
<b>Stormwater Program</b>							
Stormwater Program	8,750,803	0	0	0	0	0	0
<b>Total Stormwater Program</b>	<b>8,750,803</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL STORMWATER</b>	<b>8,750,803</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>TRANSPORTATION SERVICES</u></b>							
<b>Infrastructure Surtax Capital Projects</b>							
Infrastructure Tax Transportation	162,854,490	40,274,000	0	0	0	0	40,274,000
<b>Total Infrastructure Surtax Capital Projects</b>	<b>162,854,490</b>	<b>40,274,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,274,000</b>
<b>TOTAL TRANSPORTATION SERVICES</b>	<b>162,854,490</b>	<b>40,274,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,274,000</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Summary: Expenditure Category / Fund / Cost Center**

Expenditure Category / Fund / Cost Center	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
<b><u>UTILITIES</u></b>							
<b>American Rescue Plan Fiscal Recovery Fund</b>							
Utilities Line Extensions	64,806,784	0	0	0	0	0	0
<b>Total American Rescue Plan Fiscal Recovery Fund</b>	<b>64,806,784</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Marion County Utility Fund</b>							
Utilities Capital Construction	169,705,643	25,317,750	24,917,750	12,169,000	8,335,000	5,735,000	76,474,500
<b>Total Marion County Utility Fund</b>	<b>169,705,643</b>	<b>25,317,750</b>	<b>24,917,750</b>	<b>12,169,000</b>	<b>8,335,000</b>	<b>5,735,000</b>	<b>76,474,500</b>
<b>TOTAL UTILITIES</b>	<b>234,512,427</b>	<b>25,317,750</b>	<b>24,917,750</b>	<b>12,169,000</b>	<b>8,335,000</b>	<b>5,735,000</b>	<b>76,474,500</b>
<b>GRAND TOTAL</b>	<b>646,994,108</b>	<b>93,321,992</b>	<b>46,206,643</b>	<b>24,327,086</b>	<b>15,606,783</b>	<b>15,266,379</b>	<b>194,728,883</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Summary: Expenditure Category / Project / Cost Center**

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
<b><u>AIRPORT</u></b>							
<b>Airport Hangar Improvements</b>							
Marion County Airport	200,000	0	0	0	0	0	0
<b>Total Airport Hangar Improvements</b>	200,000	0	0	0	0	0	0
<b>Airport Projects</b>							
Marion County Airport	458,000	7,374,500	0	0	0	0	7,374,500
<b>Total Airport Projects</b>	458,000	7,374,500	0	0	0	0	7,374,500
<b>Airport Runway Rehab 5/23</b>							
Marion County Airport	0	275,000	4,000,000	0	0	0	4,275,000
<b>Total Airport Runway Rehab 5/23</b>	0	275,000	4,000,000	0	0	0	4,275,000
<b>Airport Weather Station</b>							
Marion County Airport	0	0	0	45,000	400,000	0	445,000
<b>Total Airport Weather Station</b>	0	0	0	45,000	400,000	0	445,000
<b>Design and Construct 20 T-Hangars</b>							
Marion County Airport	2,830,703	0	0	0	0	0	0
Surtax Capital Projects	60,000	0	0	0	0	0	0
<b>Total Design and Construct 20 T- Hangars</b>	2,890,703	0	0	0	0	0	0
<b>Fuel Farm Replacement</b>							
Marion County Airport	0	0	0	70,000	1,000,000	0	1,070,000
<b>Total Fuel Farm Replacement</b>	0	0	0	70,000	1,000,000	0	1,070,000
<b>T-Hangar Construction</b>							
Marion County Airport	200,000	0	0	3,000,000	0	0	3,000,000
<b>Total T-Hangar Construction</b>	200,000	0	0	3,000,000	0	0	3,000,000
<b>TOTAL AIRPORT</b>	3,748,703	7,649,500	4,000,000	3,115,000	1,400,000	0	16,164,500
<b><u>ANIMAL SERVICES</u></b>							
<b>Kennel Door Install and Floor Seal</b>							
Animal Services Capital	200,600	0	0	0	0	0	0
<b>Total Kennel Door Install and Floor Seal</b>	200,600	0	0	0	0	0	0
<b>New Animal Center Construction</b>							
Animal Services Capital	1,000,000	0	0	0	0	0	0
Infrastructure Tax Animal Services	8,012,504	0	0	0	0	0	0
<b>Total New Animal Center Construction</b>	9,012,504	0	0	0	0	0	0
<b>TOTAL ANIMAL SERVICES</b>	9,213,104	0	0	0	0	0	0



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Summary: Expenditure Category / Project / Cost Center**

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
<b><u>EMERGENCY COMMUNICATIONS</u></b>							
<b>800 MHz System Infrastructure Upgrade</b>							
Infrastructure Tax Emergency Communications	1,595,000	0	0	0	0	0	0
<b>Total 800 MHz System Infrastructure Upgrade</b>	<b>1,595,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>911 System Replacement</b>							
911 Management	1,381,580	0	0	0	0	0	0
<b>Total 911 System Replacement</b>	<b>1,381,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Backup EOC</b>							
General Government Capital	112,000	0	0	0	0	0	0
Infrastructure Tax Emergency Communications	1,033,150	0	0	0	0	0	0
<b>Total Backup EOC</b>	<b>1,145,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Eaton UPS Communication Center</b>							
Infrastructure Tax Emergency Communications	35,927	0	0	0	0	0	0
<b>Total Eaton UPS Communication Center</b>	<b>35,927</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Emergency Communications Infrastructure Surtax</b>							
Infrastructure Tax Emergency Communications	8,471,762	0	0	0	0	0	0
<b>Total Emergency Communications Infrastructure Surtax</b>	<b>8,471,762</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Emergency Management Antenna</b>							
Infrastructure Tax Emergency Communications	38,518	0	0	0	0	0	0
<b>Total Emergency Management Antenna</b>	<b>38,518</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Portable Radio Equipment Upgrade</b>							
Infrastructure Tax Emergency Communications	10,215,910	0	0	0	0	0	0
<b>Total Portable Radio Equipment Upgrade</b>	<b>10,215,910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Summary: Expenditure Category / Project / Cost Center**

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
<b>PSC Server Replacement</b>							
Infrastructure Tax Emergency Communications	24,000	0	0	0	0	0	0
<b>Total PSC Server Replacement</b>	<u>24,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>PSC Vehicles Infrastructure Surtax</b>							
Infrastructure Tax Emergency Communications	62,108	0	0	0	0	0	0
<b>Total PSC Vehicles Infrastructure Surtax</b>	<u>62,108</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Radio GPS Tracker</b>							
Infrastructure Tax Emergency Communications	754,438	0	0	0	0	0	0
<b>Total Radio GPS Tracker</b>	<u>754,438</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Radio Systems Tower Repair</b>							
Infrastructure Tax Emergency Communications	1,249,390	0	0	0	0	0	0
<b>Total Radio Systems Tower Repair</b>	<u>1,249,390</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Tower Expansion</b>							
Infrastructure Tax Emergency Communications	6,922,951	0	0	0	0	0	0
<b>Total Tower Expansion</b>	<u>6,922,951</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Work Station Replacement</b>							
Infrastructure Tax Emergency Communications	469,583	0	0	0	0	0	0
<b>Total Work Station Replacement</b>	<u>469,583</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL EMERGENCY COMMUNICATIONS</b>	<u>32,366,317</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b><u>FIRE RESCUE AND EMS SERVICES</u></b>							
<b>EMS Info Tech Infrastructure Surtax</b>							
Infrastructure Tax Medical Services	408,911	0	0	0	0	0	0
<b>Total EMS Info Tech Infrastructure Surtax</b>	<u>408,911</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>EMS Safety Gear Infrastructure Surtax</b>							
Infrastructure Tax Medical Services	828,419	0	0	0	0	0	0
<b>Total EMS Safety Gear Infrastructure Surtax</b>	<u>828,419</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>



**Marion County Board of County Commissioners**  
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**Summary: Expenditure Category / Project / Cost Center**

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
<b>EMS Vehicles Infrastructure Surtax</b>							
Infrastructure Tax Medical Services	16,103,812	1,777,570	0	0	0	0	1,777,570
<b>Total EMS Vehicles Infrastructure Surtax</b>	<b>16,103,812</b>	<b>1,777,570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,777,570</b>
<b>Fire EMS Ocala Central</b>							
Infrastructure Tax Medical Services	8,442,065	0	0	0	0	0	0
<b>Total Fire EMS Ocala Central</b>	<b>8,442,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fire Info Tech Infrastructure Surtax</b>							
Infrastructure Tax Fire	103,656	0	0	0	0	0	0
<b>Total Fire Info Tech Infrastructure Surtax</b>	<b>103,656</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fire Rescue Training Facility</b>							
Infrastructure Tax Fire	2,132,500	0	0	0	0	0	0
<b>Total Fire Rescue Training Facility</b>	<b>2,132,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fire Safety Gear Infrastructure Surtax</b>							
Infrastructure Tax Fire	1,777,328	455,000	0	0	0	0	455,000
<b>Total Fire Safety Gear Infrastructure Surtax</b>	<b>1,777,328</b>	<b>455,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>455,000</b>
<b>Fire Station 11 Rebuild</b>							
Infrastructure Tax Fire	5,678,111	0	0	0	0	0	0
<b>Total Fire Station 11 Rebuild</b>	<b>5,678,111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fire Station 2 Rebuild</b>							
Infrastructure Tax Fire	5,069,180	0	0	0	0	0	0
<b>Total Fire Station 2 Rebuild</b>	<b>5,069,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fire Station 20 Golden Ocala Expansion</b>							
Infrastructure Tax Fire	2,925,000	0	0	0	0	0	0
<b>Total Fire Station 20 Golden Ocala Expansion</b>	<b>2,925,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fire Station 20 Parking Lot</b>							
Infrastructure Tax Fire	732,767	0	0	0	0	0	0
<b>Total Fire Station 20 Parking Lot</b>	<b>732,767</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fire Station HVAC Replacement</b>							
Infrastructure Tax Fire	417,272	151,944	0	0	0	0	151,944
<b>Total Fire Station HVAC Replacement</b>	<b>417,272</b>	<b>151,944</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>151,944</b>
<b>Fire Station Orange Springs</b>							
Fire Rescue Services	0	450,000	0	0	0	0	450,000
<b>Total Fire Station Orange Springs</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Summary: Expenditure Category / Project / Cost Center**

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
<b>Fire Stations Roof Standardization</b>							
Infrastructure Tax Fire	269,729	88,326	0	0	0	0	88,326
<b>Total Fire Stations Roof Standardization</b>	<b>269,729</b>	<b>88,326</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,326</b>
<b>Fire Vehicles Infrastructure Surtax</b>							
Infrastructure Tax Fire	16,614,107	2,465,890	0	0	0	0	2,465,890
<b>Total Fire Vehicles Infrastructure Surtax</b>	<b>16,614,107</b>	<b>2,465,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,465,890</b>
<b>Martel Ph3 Training Pad</b>							
Infrastructure Tax Fire	3,500	0	0	0	0	0	0
<b>Total Martel Ph3 Training Pad</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Modular Fire Station 23</b>							
Fire Rescue Impact Fees Fund	247,258	0	0	0	0	0	0
Fire Rescue Services	506,000	0	0	0	0	0	0
<b>Total Modular Fire Station 23</b>	<b>753,258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FIRE RESCUE AND EMS SERVICES</b>	<b>62,259,615</b>	<b>5,388,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,388,730</b>
<b>GENERAL CAPITAL IMPROVEMENTS</b>							
<b>4H Farm Septic to Sewer</b>							
General Government Capital	125,000	0	0	0	0	0	0
<b>Total 4H Farm Septic to Sewer</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Clerk IT Closet</b>							
Courthouse Capital	341,236	0	0	0	0	0	0
<b>Total Clerk IT Closet</b>	<b>341,236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Commissioners Auditorium Remodel</b>							
General Government Capital	412,000	0	0	0	0	0	0
<b>Total Commissioners Auditorium Remodel</b>	<b>412,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Community Service Silver Spring Shores Infrastructure</b>							
Community Development Block Grant	229,999	0	0	0	0	0	0
<b>Total Community Service Silver Spring Shores Infrastructure</b>	<b>229,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Consolidated Fleet Facility</b>							
Fleet Capital	8,060,000	0	7,305,000	0	0	0	7,305,000
Transportation	0	0	307,099	0	0	0	307,099
<b>Total Consolidated Fleet Facility</b>	<b>8,060,000</b>	<b>0</b>	<b>7,612,099</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,612,099</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Summary: Expenditure Category / Project / Cost Center**

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
<b>Cybersecurity Upgrades</b>							
General Government Capital	923,619	0	0	0	0	0	0
<b>Total Cybersecurity Upgrades</b>	<b>923,619</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Energy Management Control</b>							
General Government Capital	141,852	0	0	0	0	0	0
<b>Total Energy Management Control</b>	<b>141,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Enterprise Resource Planning Capital</b>							
Building Safety	364,682	0	0	0	0	0	0
Community Development Block Grant	355	0	0	0	0	0	0
Emergency Solutions Program	34	0	0	0	0	0	0
Fire Rescue Services	304,397	0	0	0	0	0	0
General Government Capital	3,418,308	0	0	0	0	0	0
Home Investment Partnership	116	0	0	0	0	0	0
Neighborhood Stabilization Prog 1	246	0	0	0	0	0	0
Parks and Recreation Fees	182,685	0	0	0	0	0	0
Risk and Benefit Services	158,891	0	0	0	0	0	0
Solid Waste Disposal	159,818	0	0	0	0	0	0
State Housing Initiative Partnership Act	14,300	0	0	0	0	0	0
Stormwater Program	39,556	0	0	0	0	0	0
Transportation	875,804	0	0	0	0	0	0
Utilities Capital Construction	1,006,016	0	0	0	0	0	0
Visitors and Convention Bureau	24,678	0	0	0	0	0	0
<b>Total Enterprise Resource Planning Capital</b>	<b>6,549,886</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Extension Services Storage Lab Space</b>							
General Government Capital	0	0	0	0	0	378,348	378,348
<b>Total Extension Services Storage Lab Space</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>378,348</b>	<b>378,348</b>
<b>Facilities Inventory and Storage</b>							
General Government Capital	300,000	0	0	0	0	0	0
<b>Total Facilities Inventory and Storage</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>





**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Summary: Expenditure Category / Project / Cost Center**

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
<b>Fire Panel Upgrades</b>							
General Government Capital	150,000	0	0	0	0	0	0
<b>Total Fire Panel Upgrades</b>	150,000	0	0	0	0	0	0
<b>Freedom Public Library Expansion</b>							
Library Capital	8,534,920	0	0	0	0	0	0
<b>Total Freedom Public Library Expansion</b>	8,534,920	0	0	0	0	0	0
<b>Gateway Signage 42nd St Flyover</b>							
Visitors and Convention Bureau	5,760,996	23,880	0	0	0	0	23,880
<b>Total Gateway Signage 42nd St Flyover</b>	5,760,996	23,880	0	0	0	0	23,880
<b>Gateway Signage NW 49th Street</b>							
Visitors and Convention Bureau	1,612,770	3,750,000	0	0	0	0	3,750,000
<b>Total Gateway Signage NW 49th Street</b>	1,612,770	3,750,000	0	0	0	0	3,750,000
<b>Granicus Solution</b>							
General Government Capital	146,660	0	0	0	0	0	0
Marion County Airport Transportation	3,200	0	0	0	0	0	0
Utilities Capital Construction	3,200	0	0	0	0	0	0
<b>Total Granicus Solution</b>	156,260	0	0	0	0	0	0
<b>Growth Services Training Room Remodel</b>							
Building Safety	110,644	0	0	0	0	0	0
General Government Capital	36,882	0	0	0	0	0	0
<b>Total Growth Services Training Room Remodel</b>	147,526	0	0	0	0	0	0
<b>Jail Cabinet Replacement</b>							
Jail Capital	0	0	530,450	0	0	0	530,450
<b>Total Jail Cabinet Replacement</b>	0	0	530,450	0	0	0	530,450
<b>Jail Clean AC Ductwork in Pods</b>							
Jail Capital	0	0	424,360	0	0	0	424,360
<b>Total Jail Clean AC Ductwork in Pods</b>	0	0	424,360	0	0	0	424,360
<b>Jail Plumbing E and F Pods</b>							
Jail Capital	181,900	0	0	0	0	0	0
<b>Total Jail Plumbing E and F Pods</b>	181,900	0	0	0	0	0	0



**Marion County Board of County Commissioners**  
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**Summary: Expenditure Category / Project / Cost Center**

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
<b>Jail Repair Beams in Recreation Yards</b>							
Jail Capital	0	0	106,090	0	0	0	106,090
<b>Total Jail Repair Beams in Recreation Yards</b>	0	0	106,090	0	0	0	106,090
<b>Jail Replace Solar Panels</b>							
Jail Capital	0	106,090	0	0	0	0	106,090
<b>Total Jail Replace Solar Panels</b>	0	106,090	0	0	0	0	106,090
<b>Jail Replace Staefa with Computrol</b>							
Jail Capital	294,250	0	0	0	0	0	0
<b>Total Jail Replace Staefa With Computrol</b>	294,250	0	0	0	0	0	0
<b>Jail Replacement of 7 Rooftop AC Units</b>							
Jail Capital	160,500	0	0	0	0	0	0
<b>Total Jail Replacement of 7 Rooftop AC Units</b>	160,500	0	0	0	0	0	0
<b>JC Judges Parking Lot Security</b>							
Courthouse Capital	260,000	0	0	0	0	0	0
<b>Total JC Judges Parking Lot Security</b>	260,000	0	0	0	0	0	0
<b>JC Parking Garage Floors 1 Through 4</b>							
Courthouse Capital	0	962,767	0	0	0	0	962,767
<b>Total JC Parking Garage Floors 1 Through 4</b>	0	962,767	0	0	0	0	962,767
<b>JC1 Replacement of Air Handler Unit</b>							
Courthouse Capital	0	874,182	0	0	0	0	874,182
<b>Total JC1 Replacement of Air Handler Unit</b>	0	874,182	0	0	0	0	874,182
<b>JC1 Roof Replacement</b>							
Courthouse Capital	0	1,000,000	0	0	0	0	1,000,000
<b>Total JC1 Roof Replacement</b>	0	1,000,000	0	0	0	0	1,000,000
<b>JC2 Replacement of Air Handlers</b>							
Courthouse Capital	750,000	0	0	0	0	0	0
<b>Total JC2 Replacement of Air Handlers</b>	750,000	0	0	0	0	0	0
<b>JC3 Fourth Floor Buildout Phase 2</b>							
Courthouse Capital	0	0	0	0	0	1,766,855	1,766,855
<b>Total JC3 Fourth Floor Buildout Phase 2</b>	0	0	0	0	0	1,766,855	1,766,855
<b>JC3 Fourth Floor Expansion Phase 1</b>							
Courthouse Capital	5,940,000	0	0	0	0	0	0
<b>Total JC3 Fourth Floor Expansion Phase 1</b>	5,940,000	0	0	0	0	0	0



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**Summary: Expenditure Category / Project / Cost Center**

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
<b>JC3 Third Floor Buildout</b>							
Courthouse Capital	0	0	0	5,562,000	0	0	5,562,000
<b>Total JC3 Third Floor Buildout</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,562,000</b>	<b>0</b>	<b>0</b>	<b>5,562,000</b>
<b>Kronos Time Keeping System</b>							
911 Management	5,245	0	0	0	0	0	0
Building Safety	11,438	0	0	0	0	0	0
Fire Rescue Services	157,901	0	0	0	0	0	0
General Government Capital	131,738	0	0	0	0	0	0
Marion County Airport	791	0	0	0	0	0	0
Marion Oaks MSTU for General Services	1,708	0	0	0	0	0	0
Marion Oaks Recreation	1,992	0	0	0	0	0	0
Parks and Recreation Fees	15,311	0	0	0	0	0	0
Rainbow Lakes Estates General Government	1,968	0	0	0	0	0	0
Silver Springs Shores	1,358	0	0	0	0	0	0
Solid Waste Disposal	9,703	0	0	0	0	0	0
Stormwater Program	3,085	0	0	0	0	0	0
Transportation	54,024	0	0	0	0	0	0
Utilities Capital Construction	42,379	0	0	0	0	0	0
Visitors and Convention Bureau	2,021	0	0	0	0	0	0
<b>Total Kronos Time Keeping System</b>	<b>440,662</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Law Library Redesign</b>							
Courthouse Capital	0	0	0	0	0	1,150,761	1,150,761
<b>Total Law Library Redesign</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150,761</b>	<b>1,150,761</b>
<b>Library HQ Roof Replacement</b>							
Library Capital	0	0	0	0	800,000	0	800,000
<b>Total Library HQ Roof Replacement</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>
<b>MC Employee Health Clinic</b>							
Risk Benefits Capital	200,000	4,700,000	0	0	0	0	4,700,000
<b>Total MC Employee Health Clinic</b>	<b>200,000</b>	<b>4,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,700,000</b>
<b>McPherson Government Campus</b>							
General Government Capital	123,600	212,180	0	0	0	0	212,180
<b>Total McPherson Government Campus</b>	<b>123,600</b>	<b>212,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>212,180</b>
<b>McPherson NW Parking Expansion</b>							
General Government Capital	0	0	0	0	225,000	0	225,000
<b>Total McPherson NW Parking Expansion</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>225,000</b>



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Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
<b>MCSO Jail Pipe Lining A Through C Pods</b>							
Jail Capital	45,000	0	0	0	0	0	0
<b>Total MCSO Jail Pipe Lining A Through C Pods</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Medical Examiner Generator Replacement</b>							
Medical Examiner	180,000	0	0	0	0	0	0
<b>Total Medical Examiner Generator Replacement</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>New Medical Examiner Facility</b>							
General Government Capital	6,000,000	0	0	0	0	0	0
<b>Total New Medical Examiner Facility</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>North County Line Gateway Sign</b>							
Visitors and Convention Bureau	200,000	0	0	0	0	0	0
<b>Total North County Line Gateway Sign</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Defender Building Expansion</b>							
Courthouse Capital	1,912,493	0	0	0	0	0	0
Surtax Capital Projects	228,307	0	0	0	0	0	0
<b>Total Public Defender Building Expansion</b>	<b>2,140,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Defender Lobby Expansion</b>							
Courthouse Capital	0	0	0	218,811	0	0	218,811
<b>Total Public Defender Lobby Expansion</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>218,811</b>	<b>0</b>	<b>0</b>	<b>218,811</b>
<b>Recreation Hall Remodel</b>							
Southeastern Livestock Pavilion Capital	0	0	0	981,649	0	0	981,649
<b>Total Recreation Hall Remodel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>981,649</b>	<b>0</b>	<b>0</b>	<b>981,649</b>
<b>Security Upgrades Countywide Buildings</b>							
General Government Capital	310,000	106,090	0	0	0	0	106,090
<b>Total Security Upgrades Countywide Buildings</b>	<b>310,000</b>	<b>106,090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,090</b>
<b>SELP Announcers Tower and Office</b>							
Southeastern Livestock Pavilion Capital	256,803	0	0	0	0	0	0
<b>Total SELP Announcers Tower and Office</b>	<b>256,803</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Marion County Board of County Commissioners**  
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Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
<b>SELP Arenas Sound Upgrade</b>							
Southeastern Livestock Pavilion Capital	245,000	0	0	0	0	0	0
<b>Total SELP Arenas Sound Upgrade</b>	245,000	0	0	0	0	0	0
<b>SELP Campground Restroom and Shower</b>							
Southeastern Livestock Pavilion Capital	0	0	0	465,163	0	0	465,163
<b>Total SELP Campground Restroom and Shower</b>	0	0	0	465,163	0	0	465,163
<b>SELP Dave Baillie Arena Grandstands</b>							
Southeastern Livestock Pavilion Capital	0	475,813	0	0	0	0	475,813
<b>Total SELP Dave Baillie Arena Grandstands</b>	0	475,813	0	0	0	0	475,813
<b>SELP Dave Baillie Roof Improvement</b>							
Southeastern Livestock Pavilion Capital	0	0	0	0	0	1,980,642	1,980,642
<b>Total SELP Dave Baillie Roof Improvement</b>	0	0	0	0	0	1,980,642	1,980,642
<b>SELP Gate 2 Entrance Enhancement</b>							
Southeastern Livestock Pavilion Capital	0	20,000	391,400	0	0	0	411,400
<b>Total SELP Gate 2 Entrance Enhancement</b>	0	20,000	391,400	0	0	0	411,400
<b>SELP Parking Improvement</b>							
Southeastern Livestock Pavilion Capital	0	0	0	0	473,304	0	473,304
<b>Total SELP Parking Improvement</b>	0	0	0	0	473,304	0	473,304
<b>SELP Sales Arena Remodel</b>							
Southeastern Livestock Pavilion Capital	709,199	0	0	0	0	0	0
<b>Total SELP Sales Arena Remodel</b>	709,199	0	0	0	0	0	0
<b>SELPCampground</b>							
Southeastern Livestock Pavilion Capital	2,903,266	0	0	0	0	0	0
<b>Total SELPCampground</b>	2,903,266	0	0	0	0	0	0
<b>Server Room Expansion and Upgrade</b>							
General Government Capital	0	0	2,121,800	0	0	0	2,121,800
<b>Total Server Room Expansion and Upgrade</b>	0	0	2,121,800	0	0	0	2,121,800



**Marion County Board of County Commissioners**  
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Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
<b>SOE Traffic and Parking Efficiency</b>							
General Government Capital	0	0	500,000	0	0	0	500,000
<b>Total SOE Traffic and Parking Efficiency</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>South County Line Gateway Sign</b>							
Visitors and Convention Bureau	200,000	0	0	0	0	0	0
<b>Total South County Line Gateway Sign</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Visitor Center Signage</b>							
Visitors and Convention Bureau	150,000	0	0	0	0	0	0
<b>Total Visitor Center Signage</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL GENERAL CAPITAL IMPROVEMENTS</b>	<b>55,137,044</b>	<b>12,231,002</b>	<b>11,686,199</b>	<b>7,227,623</b>	<b>1,498,304</b>	<b>5,276,606</b>	<b>37,919,734</b>
<b><u>PARKS AND RECREATION</u></b>							
<b>Baseline Road Trailhead Improvements</b>							
Parks and Recreation Fees	75,000	0	1,500,000	0	0	0	1,500,000
<b>Total Baseline Road Trailhead Improvements</b>	<b>75,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>
<b>Bellevue Sportsplex Phase I</b>							
Parks and Recreation Fees	200,000	0	0	0	0	3,752,551	3,752,551
<b>Total Bellevue Sportsplex Phase I</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,752,551</b>	<b>3,752,551</b>
<b>Blue Run Restroom</b>							
Parks and Recreation Capital	275,000	0	0	0	0	0	0
Parks and Recreation Fees	138,981	0	0	0	0	0	0
<b>Total Blue Run Restroom</b>	<b>413,981</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Central Shop Extension and Restroom</b>							
Parks and Recreation Fees	0	0	0	0	0	439,722	439,722
<b>Total Central Shop Extension and Restroom</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>439,722</b>	<b>439,722</b>
<b>Coehadjoe Park Improvements</b>							
Parks and Recreation Fees	0	0	0	0	238,315	0	238,315
<b>Total Coehadjoe Park Improvements</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>238,315</b>	<b>0</b>	<b>238,315</b>



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Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
<b>Gores Landing Improvements</b>							
Parks and Recreation Fees	17,275	0	0	123,536	912,524	0	1,036,060
<b>Total Gores Landing Improvements</b>	<b>17,275</b>	<b>0</b>	<b>0</b>	<b>123,536</b>	<b>912,524</b>	<b>0</b>	<b>1,036,060</b>
<b>Heagy Burry Boat Ramp</b>							
Other Recreation Programs	1,050,184	0	0	0	0	0	0
Parks and Land Acq Capital	272,925	0	0	0	0	0	0
Parks and Recreation Fees	1,366,543	0	0	0	0	0	0
<b>Total Heagy Burry Boat Ramp</b>	<b>2,689,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Land Acquisition Southwest Region</b>							
Parks and Recreation Fees	0	0	650,000	0	0	0	650,000
<b>Total Land Acquisition Southwest Region</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>
<b>North Shop Extension</b>							
Parks and Recreation Fees	0	0	0	0	579,025	0	579,025
<b>Total North Shop Extension</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>579,025</b>	<b>0</b>	<b>579,025</b>
<b>Ocala Park Estates Improvements</b>							
Parks and Recreation Fees	247,000	0	0	0	0	0	0
<b>Total Ocala Park Estates Improvements</b>	<b>247,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Rainbow River Tuber Exit</b>							
Parks and Recreation Capital	1,350,000	0	0	0	0	0	0
<b>Total Rainbow River Tuber Exit</b>	<b>1,350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ray Wayside Site Improvements</b>							
Other Recreation Programs	289,801	0	0	0	0	0	0
Parks and Recreation Fees	150,000	0	520,163	0	0	0	520,163
<b>Total Ray Wayside Site Improvements</b>	<b>439,801</b>	<b>0</b>	<b>520,163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520,163</b>
<b>Reddick Playground</b>							
Parks and Recreation Capital	450,000	0	0	0	0	0	0
<b>Total Reddick Playground</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Marion County Board of County Commissioners**  
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**Summary: Expenditure Category / Project / Cost Center**

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
<b>Rotary Field Improvements</b>							
Parks and Recreation Capital	2,000,000	0	0	0	0	0	0
<b>Total Rotary Field Improvements</b>	2,000,000	0	0	0	0	0	0
<b>Salt Springs Civic Park Restroom</b>							
Parks and Recreation Fees	641,864	0	0	0	0	0	0
<b>Total Salt Springs Civic Park Restroom</b>	641,864	0	0	0	0	0	0
<b>Westbrook Park Improvements</b>							
Parks and Recreation Fees	450,000	654,375	0	0	0	0	654,375
<b>Total Westbrook Park Improvements</b>	450,000	654,375	0	0	0	0	654,375
<b>TOTAL PARKS AND RECREATION</b>	8,974,573	654,375	2,670,163	123,536	1,729,864	4,192,273	9,370,211
<b><u>SHERIFF</u></b>							
<b>EM Replacement Vehicles Infrastructure Surtax</b>							
Infrastructure Tax Emergency Management	174,562	0	0	0	0	0	0
<b>Total EM Replacement Vehicles Infrastructure Surtax</b>	174,562	0	0	0	0	0	0
<b>MCSO Demo Pave Old Evidence Building</b>							
Infrastructure Tax Sheriff Patrol	238,000	0	0	0	0	0	0
<b>Total MCSO Demo Pave Old Evidence Building</b>	238,000	0	0	0	0	0	0
<b>MCSO Domestic Waterline</b>							
Infrastructure Tax Sheriff Jail	800,000	0	0	0	0	0	0
<b>Total MCSO Domestic Waterline</b>	800,000	0	0	0	0	0	0
<b>MCSO E Through F Pod Stucco</b>							
Infrastructure Tax Sheriff Jail	269,610	0	0	0	0	0	0
<b>Total MCSO E Through F Pod Stucco</b>	269,610	0	0	0	0	0	0
<b>MCSO Emergency Management Warehouse</b>							
Sheriff Capital	0	0	0	371,315	0	0	371,315
<b>Total MCSO Emergency Management Warehouse</b>	0	0	0	371,315	0	0	371,315





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**Summary: Expenditure Category / Project / Cost Center**

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
<b>MCSO Forest District New Office</b>							
Sheriff Capital	0	0	1,825,031	0	0	0	1,825,031
<b>Total MCSO Forest District New Office</b>	<b>0</b>	<b>0</b>	<b>1,825,031</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,825,031</b>
<b>MCSO Hangar Renovation</b>							
Infrastructure Tax Sheriff Regular	2,550,000	0	0	0	0	0	0
<b>Total MCSO Hangar Renovation</b>	<b>2,550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MCSO Jail Boiler</b>							
Infrastructure Tax Sheriff Jail	400,000	0	0	0	0	0	0
<b>Total MCSO Jail Boiler</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MCSO Jail Cell Door Control A Through D Pods</b>							
Infrastructure Tax Sheriff Jail	1,200,000	0	0	0	0	0	0
<b>Total MCSO Jail Cell Door Control A Through D Pods</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MCSO Jail Cell Window Replacement Pods A Through D</b>							
Infrastructure Tax Sheriff Jail	2,168,648	0	0	0	0	0	0
<b>Total MCSO Jail Cell Window Replacement Pods A Through D</b>	<b>2,168,648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MCSO Jail Dayroom Windows A Through D Pods</b>							
Infrastructure Tax Sheriff Jail	600,000	0	0	0	0	0	0
<b>Total MCSO Jail Dayroom Windows A Through D Pods</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MCSO Jail E Through F Pods Window Sink</b>							
Infrastructure Tax Sheriff Jail	150,000	0	0	0	0	0	0
<b>Total MCSO Jail E Through F Pods Window Sink</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MCSO Jail Kitchen and Laundry Building Expansion</b>							
Infrastructure Tax Sheriff Jail	471,741	0	0	0	0	0	0
<b>Total MCSO Jail Kitchen and Laundry Building Expansion</b>	<b>471,741</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MCSO Jail Kitchen Hallway Door Frame</b>							
Infrastructure Tax Sheriff Jail	231,990	0	0	0	0	0	0
<b>Total MCSO Jail Kitchen Hallway Door Frame</b>	<b>231,990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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**Summary: Expenditure Category / Project / Cost Center**

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
<b>MCSO Jail Medical Pod Stainless Steel Sinks and To</b>							
Infrastructure Tax Sheriff Jail	90,000	0	0	0	0	0	0
<b>Total MCSO Jail Medical Pod Stainless Steel Sinks and To</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MCSO Jail Paint and Seal Exterior G Pod</b>							
Infrastructure Tax Sheriff Jail	25,000	0	0	0	0	0	0
<b>Total MCSO Jail Paint and Seal Exterior G Pod</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MCSO Jail Perimeter Lighting</b>							
Jail Capital	0	1,006,635	0	0	0	0	1,006,635
<b>Total MCSO Jail Perimeter Lighting</b>	<b>0</b>	<b>1,006,635</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,006,635</b>
<b>MCSO Jail Pipe Lining A Through C Pods</b>							
Infrastructure Tax Sheriff Jail	554,488	0	0	0	0	0	0
<b>Total MCSO Jail Pipe Lining A Through C Pods</b>	<b>554,488</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MCSO Jail Plumbing A Through C Pods</b>							
Infrastructure Tax Sheriff Jail	375,000	0	0	0	0	0	0
<b>Total MCSO Jail Plumbing A Through C Pods</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MCSO Jail Replace Booking Cabinets</b>							
Infrastructure Tax Sheriff Jail	90,000	0	0	0	0	0	0
<b>Total MCSO Jail Replace Booking Cabinets</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MCSO Jail Sewer Pipe E Through F Pods</b>							
Infrastructure Tax Sheriff Jail	0	100,000	0	0	0	0	100,000
<b>Total MCSO Jail Sewer Pipe E Through F Pods</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>MCSO Led Dimmable Lights A Through F Pods</b>							
Infrastructure Tax Sheriff Jail	180,000	0	0	0	0	0	0
<b>Total MCSO Led Dimmable Lights A Through F Pods</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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**Summary: Expenditure Category / Project / Cost Center**

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
<b>MCSO Martel Ph2 Driving Pad</b>							
Infrastructure Tax Sheriff Regular	2,686,600	0	0	0	0	0	0
<b>Total MCSO Martel Ph2 Driving Pad</b>	<b>2,686,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MCSO Northwest District New Office</b>							
Sheriff Capital	0	0	0	258,112	2,581,115	0	2,839,227
<b>Total MCSO Northwest District New Office</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>258,112</b>	<b>2,581,115</b>	<b>0</b>	<b>2,839,227</b>
<b>MCSO Operations Office Remodel</b>							
Infrastructure Tax Sheriff Regular	2,543,800	0	0	0	0	0	0
Sheriff Capital	2,085,548	0	0	0	0	0	0
<b>Total MCSO Operations Office Remodel</b>	<b>4,629,348</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MCSO Special Operations Hangar</b>							
Infrastructure Tax Sheriff Regular	90,665	0	0	0	0	0	0
<b>Total MCSO Special Operations Hangar</b>	<b>90,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MCSO Washer</b>							
Infrastructure Tax Sheriff Jail	80,000	0	0	0	0	0	0
<b>Total MCSO Washer</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sheriff Jail Info Tech Infrastructure Surtax</b>							
Infrastructure Tax Sheriff Jail	2,064,580	0	0	0	0	0	0
<b>Total Sheriff Jail Info Tech Infrastructure Surtax</b>	<b>2,064,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sheriff Jail Vehicles Infrastructure Surtax</b>							
Infrastructure Tax Sheriff Jail	1,240,630	0	0	0	0	0	0
<b>Total Sheriff Jail Vehicles Infrastructure Surtax</b>	<b>1,240,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sheriff Patrol Aviation Infrastructure Surtax</b>							
Infrastructure Tax Sheriff Patrol	7,368,179	0	0	0	0	0	0
<b>Total Sheriff Patrol Aviation Infrastructure Surtax</b>	<b>7,368,179</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sheriff Patrol Info Tech Infrastructure Surtax</b>							
Infrastructure Tax Sheriff Patrol	2,811,821	0	0	0	0	0	0
<b>Total Sheriff Patrol Info Tech Infrastructure Surtax</b>	<b>2,811,821</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
<b>Sheriff Patrol Safety Gear Infrastructure Surtax</b>							
Infrastructure Tax Sheriff Patrol	935,761	0	0	0	0	0	0
<b>Total Sheriff Patrol Safety Gear Infrastructure Surtax</b>	<b>935,761</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sheriff Patrol Vehicles Infrastructure Surtax</b>							
Infrastructure Tax Sheriff Patrol	20,945,446	0	0	0	0	0	0
<b>Total Sheriff Patrol Vehicles Infrastructure Surtax</b>	<b>20,945,446</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sheriff Regular Info Tech Infrastructure Surtax</b>							
Infrastructure Tax Sheriff Regular	3,362,149	0	0	0	0	0	0
<b>Total Sheriff Regular Info Tech Infrastructure Surtax</b>	<b>3,362,149</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sheriff Regular Safety Gear Infrastructure Surtax</b>							
Infrastructure Tax Sheriff Regular	28,523	0	0	0	0	0	0
<b>Total Sheriff Regular Safety Gear Infrastructure Surtax</b>	<b>28,523</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sheriff Regular Vehicles Infrastructure Surtax</b>							
Infrastructure Tax Sheriff Regular	2,094,340	0	0	0	0	0	0
<b>Total Sheriff Regular Vehicles Infrastructure Surtax</b>	<b>2,094,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL SHERIFF</b>	<b>58,907,081</b>	<b>1,106,635</b>	<b>1,825,031</b>	<b>629,427</b>	<b>2,581,115</b>	<b>0</b>	<b>6,142,208</b>
<b><u>SOLID WASTE DISPOSAL</u></b>							
<b>Baseline Landfill Closure</b>							
Solid Waste Disposal	2,000,000	0	0	0	0	0	0
<b>Total Baseline Landfill Closure</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Baseline Landfill Site Improvements</b>							
Solid Waste Disposal	4,000,000	0	0	0	0	0	0
<b>Total Baseline Landfill Site Improvements</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Davis Waterline Expansion Program</b>							
Solid Waste Disposal	111,444	0	62,500	62,500	62,500	62,500	250,000
<b>Total Davis Waterline Expansion Program</b>	<b>111,444</b>	<b>0</b>	<b>62,500</b>	<b>62,500</b>	<b>62,500</b>	<b>62,500</b>	<b>250,000</b>



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Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
<b>Newton Groundwater Mitigation</b>							
Solid Waste Disposal	0	600,000	945,000	1,000,000	0	0	2,545,000
<b>Total Newton Groundwater Mitigation</b>	0	600,000	945,000	1,000,000	0	0	2,545,000
<b>Recycle Center Improvements</b>							
Solid Waste Recycling	918,111	0	0	0	0	0	0
<b>Total Recycle Center Improvements</b>	918,111	0	0	0	0	0	0
<b>Transfer Station Push Wall and Floor Repair</b>							
Solid Waste Disposal	3,240,396	0	0	0	0	0	0
<b>Total Transfer Station Push Wall and Floor Repair</b>	3,240,396	0	0	0	0	0	0
<b>Waste Management Software</b>							
Solid Waste Disposal	0	100,000	100,000	0	0	0	200,000
<b>Total Waste Management Software</b>	0	100,000	100,000	0	0	0	200,000
<b>TOTAL SOLID WASTE DISPOSAL</b>	10,269,951	700,000	1,107,500	1,062,500	62,500	62,500	2,995,000
<b><u>STORMWATER</u></b>							
<b>Country Gardens Flood Relief HMGP</b>							
Stormwater Program	1,937,473	0	0	0	0	0	0
<b>Total Country Gardens Flood Relief HMGP</b>	1,937,473	0	0	0	0	0	0
<b>Country Gardens Stormwater Retrofit CP 59</b>							
Stormwater Program	373,000	0	0	0	0	0	0
<b>Total Country Gardens Stormwater Retrofit CP 59</b>	373,000	0	0	0	0	0	0
<b>NW 115th Ct Flood Relief</b>							
Stormwater Program	100,000	0	0	0	0	0	0
<b>Total NW 115th Ct Flood Relief</b>	100,000	0	0	0	0	0	0
<b>NW 44th Ave Innovative Stormwater Retrofit</b>							
Stormwater Program	835,000	0	0	0	0	0	0
<b>Total NW 44th Ave Innovative Stormwater Retrofit</b>	835,000	0	0	0	0	0	0
<b>RS 5th Replat Innovative Stormwater Retrofit CP 74</b>							
Stormwater Program	1,093,704	0	0	0	0	0	0
<b>Total RS 5th Replat Innovative Stormwater Retrofit CP 74</b>	1,093,704	0	0	0	0	0	0



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Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
<b>SSS Units 29 and 30 Innovative Stormwater Retrofit</b>							
Stormwater Program	1,812,948	0	0	0	0	0	0
<b>Total SSS Units 29 and 30 Innovative Stormwater Retrofit</b>	<b>1,812,948</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Stanton Weirsdale Drainage Project</b>							
Stormwater Program	153,377	0	0	0	0	0	0
<b>Total Stanton Weirsdale Drainage Project</b>	<b>153,377</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SW 27th Ave Flood Relief</b>							
Stormwater Program	560,000	0	0	0	0	0	0
<b>Total SW 27th Ave Flood Relief</b>	<b>560,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SW 52nd St Flood Relief HMGP</b>							
Stormwater Program	1,035,301	0	0	0	0	0	0
<b>Total SW 52nd St Flood Relief HMGP</b>	<b>1,035,301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Timucuan Road and Lake Weir Culvert Improvements</b>							
Stormwater Program	850,000	0	0	0	0	0	0
<b>Total Timucuan Road and Lake Weir Culvert Improvements</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL STORMWATER</b>	<b>8,750,803</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>TRANSPORTATION SERVICES</u></b>							
<b>Emerald Road Extension Infrastructure Surtax</b>							
Infrastructure Tax Transportation	501,004	10,400,000	0	0	0	0	10,400,000
<b>Total Emerald Road Extension Infrastructure Surtax</b>	<b>501,004</b>	<b>10,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,400,000</b>
<b>Marion Oaks Manor Extension Ph 1 Infrastructure Su</b>							
Infrastructure Tax Transportation	0	1,377,000	0	0	0	0	1,377,000
<b>Total Marion Oaks Manor Extension Ph 1 Infrastructure Su</b>	<b>0</b>	<b>1,377,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,377,000</b>
<b>NW 44th Ave Infrastructure Surtax</b>							
Infrastructure Tax Transportation	600,000	0	0	0	0	0	0
<b>Total NW 44th Ave Infrastructure Surtax</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Summary: Expenditure Category / Project / Cost Center**

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
<b>NW 49th and 35th St Ph 2B Infrastructure Surtax</b>							
Infrastructure Tax Transportation	33,171,280	0	0	0	0	0	0
<b>Total NW 49th and 35th St Ph 2B Infrastructure Surtax</b>	<b>33,171,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NW 49th and 35th St Ph 2C Infrastructure Surtax</b>							
Infrastructure Tax Transportation	12,555,462	0	0	0	0	0	0
<b>Total NW 49th and 35th St Ph 2C Infrastructure Surtax</b>	<b>12,555,462</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NW 49th and 35th St Ph 3B Infrastructure Surtax</b>							
Infrastructure Tax Transportation	6,044,000	27,020,000	0	0	0	0	27,020,000
<b>Total NW 49th and 35th St Ph 3B Infrastructure Surtax</b>	<b>6,044,000</b>	<b>27,020,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,020,000</b>
<b>NW 60th Ave Infrastructure Surtax</b>							
Infrastructure Tax Transportation	991,354	0	0	0	0	0	0
<b>Total NW 60th Ave Infrastructure Surtax</b>	<b>991,354</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NW 70th Ave at US 27 Infrastructure Surtax</b>							
Infrastructure Tax Transportation	8,174,892	0	0	0	0	0	0
<b>Total NW 70th Ave at US 27 Infrastructure Surtax</b>	<b>8,174,892</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NW 80th and 70th Ave Infrastructure Surtax</b>							
Infrastructure Tax Transportation	28,790,600	0	0	0	0	0	0
<b>Total NW 80th and 70th Ave Infrastructure Surtax</b>	<b>28,790,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NW 80th Ave at SR 40 Infrastructure Surtax</b>							
Infrastructure Tax Transportation	11,650,000	0	0	0	0	0	0
<b>Total NW 80th Ave at SR 40 Infrastructure Surtax</b>	<b>11,650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NW and NE 42nd St Infrastructure Surtax</b>							
Infrastructure Tax Transportation	0	870,000	0	0	0	0	870,000
<b>Total NW and NE 42nd St Infrastructure Surtax</b>	<b>0</b>	<b>870,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>870,000</b>



**Marion County Board of County Commissioners**  
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**Summary: Expenditure Category / Project / Cost Center**

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
<b>NW HWY 320 Infrastructure Surtax</b>							
Infrastructure Tax Transportation	2,050,240	0	0	0	0	0	0
<b>Total NW HWY 320 Infrastructure Surtax</b>	<b>2,050,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SE 183rd Avenue Rd Infrastructure Surtax</b>							
Infrastructure Tax Transportation	3,115,209	0	0	0	0	0	0
<b>Total SE 183rd Avenue Rd Infrastructure Surtax</b>	<b>3,115,209</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SE Maricamp Rd Infrastructure Surtax</b>							
Infrastructure Tax Transportation	8,650,089	0	0	0	0	0	0
<b>Total SE Maricamp Rd Infrastructure Surtax</b>	<b>8,650,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SE Sunset Harbor Rd Infrastructure Surtax</b>							
Infrastructure Tax Transportation	2,123,666	0	0	0	0	0	0
<b>Total SE Sunset Harbor Rd Infrastructure Surtax</b>	<b>2,123,666</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SW 31st St and SW 34th PI Infrastructure Surtax</b>							
Infrastructure Tax Transportation	1,172,783	0	0	0	0	0	0
<b>Total SW 31st St and SW 34th PI Infrastructure Surtax</b>	<b>1,172,783</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SW 49th and 40th Ave Ph 1 Infrastructure Surtax</b>							
Infrastructure Tax Transportation	6,950,363	0	0	0	0	0	0
<b>Total SW 49th and 40th Ave Ph 1 Infrastructure Surtax</b>	<b>6,950,363</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SW 49th and 40th Ave Ph 1A Infrastructure Surtax</b>							
Infrastructure Tax Transportation	947,448	0	0	0	0	0	0
<b>Total SW 49th and 40th Ave Ph 1A Infrastructure Surtax</b>	<b>947,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SW 49th Ave North Infrastructure Surtax</b>							
Infrastructure Tax Transportation	11,287,464	0	0	0	0	0	0
<b>Total SW 49th Ave North Infrastructure Surtax</b>	<b>11,287,464</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>





**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Summary: Expenditure Category / Project / Cost Center**

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
<b>SW 49th Ave S Seg F Infrastructure Surtax</b>							
Infrastructure Tax Transportation	11,511,084	0	0	0	0	0	0
<b>Total SW 49th Ave S Seg F Infrastructure Surtax</b>	<b>11,511,084</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SW 49th Ave South Seg A Infrastructure Surtax</b>							
Infrastructure Tax Transportation	8,203,627	0	0	0	0	0	0
<b>Total SW 49th Ave South Seg A Infrastructure Surtax</b>	<b>8,203,627</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SW 80th Ave Infrastructure Surtax</b>							
Infrastructure Tax Transportation	4,363,925	607,000	0	0	0	0	607,000
<b>Total SW 80th Ave Infrastructure Surtax</b>	<b>4,363,925</b>	<b>607,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>607,000</b>
<b>TOTAL TRANSPORTATION SERVICES</b>	<b>162,854,490</b>	<b>40,274,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,274,000</b>
<b>UTILITIES</b>							
<b>Adena to Old Jacksonville Road Force Main</b>							
Utilities Capital Construction	2,100,000	0	0	0	0	0	0
<b>Total Adena to Old Jacksonville Road Force Main</b>	<b>2,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Automated Meter Reading</b>							
Utilities Capital Construction	9,873,310	0	0	0	0	0	0
<b>Total Automated Meter Reading</b>	<b>9,873,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Automated Meter Replacement</b>							
Utilities Capital Construction	1,000,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	5,750,000
<b>Total Automated Meter Replacement</b>	<b>1,000,000</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>5,750,000</b>
<b>Cedar Hills Water Main Replacement</b>							
Utilities Capital Construction	600,000	600,000	0	0	0	0	600,000
<b>Total Cedar Hills Water Main Replacement</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
<b>Computerized Maintenance Management System</b>							
Utilities Capital Construction	393,281	0	0	0	0	0	0
<b>Total Computerized Maintenance Management System</b>	<b>393,281</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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**Summary: Expenditure Category / Project / Cost Center**

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
<b>CR 484 at I75 Utility Reconstruction</b>							
Utilities Capital Construction	300,000	0	0	0	0	0	0
<b>Total CR 484 at I75 Utility Reconstruction</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CR 484 Wastewater Repump Station</b>							
Utilities Capital Construction	0	250,000	1,500,000	0	0	0	1,750,000
<b>Total CR 484 Wastewater Repump Station</b>	<b>0</b>	<b>250,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>
<b>East Side Maintenance Building</b>							
Utilities Capital Construction	289,200	1,446,000	1,446,000	0	0	0	2,892,000
<b>Total East Side Maintenance Building</b>	<b>289,200</b>	<b>1,446,000</b>	<b>1,446,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,892,000</b>
<b>Irish Acres and Kunal Interconnect</b>							
Utilities Capital Construction	2,674,408	0	0	0	0	0	0
<b>Total Irish Acres and Kunal Interconnect</b>	<b>2,674,408</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Irish Acres to Silver Springs Regional Interconnect</b>							
Utilities Capital Construction	7,202,720	0	0	0	0	0	0
<b>Total Irish Acres to Silver Springs Regional Interconnect</b>	<b>7,202,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Lift Station and Sewer Main Rehab</b>							
Utilities Capital Construction	2,151,996	1,235,000	735,000	735,000	735,000	735,000	4,175,000
<b>Total Lift Station and Sewer Main Rehab</b>	<b>2,151,996</b>	<b>1,235,000</b>	<b>735,000</b>	<b>735,000</b>	<b>735,000</b>	<b>735,000</b>	<b>4,175,000</b>
<b>Lift Station and Sewer Mains</b>							
Utilities Capital Construction	13,646,114	0	0	0	0	0	0
<b>Total Lift Station and Sewer Mains</b>	<b>13,646,114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Lift Station Replacement SSS-032</b>							
Utilities Capital Construction	2,014,067	0	0	0	0	0	0
<b>Total Lift Station Replacement SSS-032</b>	<b>2,014,067</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Line Crew Water Line Construction</b>							
Utilities Capital Construction	1,100,000	800,000	800,000	800,000	800,000	800,000	4,000,000
<b>Total Line Crew Water Line Construction</b>	<b>1,100,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>4,000,000</b>



**Marion County Board of County Commissioners**  
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**Summary: Expenditure Category / Project / Cost Center**

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
<b>Marion Oaks Blvd Lift Station and Force Main</b>							
Utilities Capital Construction	0	0	0	2,134,000	0	0	2,134,000
<b>Total Marion Oaks Blvd Lift Station and Force Main</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,134,000</b>	<b>0</b>	<b>0</b>	<b>2,134,000</b>
<b>Marion Oaks Fire Flow Improvements</b>							
Utilities Capital Construction	209,865	0	100,000	100,000	100,000	100,000	400,000
<b>Total Marion Oaks Fire Flow Improvements</b>	<b>209,865</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>400,000</b>
<b>Marion Oaks Water Line Extensions</b>							
Utilities Line Extensions	15,669,810	0	0	0	0	0	0
<b>Total Marion Oaks Water Line Extensions</b>	<b>15,669,810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Marion Utilities WTP Improvements</b>							
Utilities Capital Construction	2,202,000	0	0	0	0	0	0
<b>Total Marion Utilities WTP Improvements</b>	<b>2,202,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Marion Utilities WWTP Improvements</b>							
Utilities Capital Construction	375,188	0	0	0	0	0	0
<b>Total Marion Utilities WWTP Improvements</b>	<b>375,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NW 49th St at I-75 Water Force Main</b>							
Utilities Capital Construction	4,976,741	0	0	0	0	0	0
<b>Total NW 49th St at I-75 Water Force Main</b>	<b>4,976,741</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NW 49th to CR 225A Water Force Main</b>							
Utilities Capital Construction	0	2,000,000	2,700,000	0	0	0	4,700,000
<b>Total NW 49th to Cr 225A Water Force Main</b>	<b>0</b>	<b>2,000,000</b>	<b>2,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,700,000</b>
<b>NW 49th to CR 326 Water Force Main</b>							
Utilities Capital Construction	0	0	1,600,000	1,600,000	0	0	3,200,000
<b>Total NW 49th to CR 326 Water Force Main</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>3,200,000</b>
<b>NW 80th Avenue Water and Sewer Mains</b>							
Utilities Capital Construction	1,642,391	2,000,000	0	0	0	0	2,000,000
<b>Total NW 80th Avenue Water and Sewer Mains</b>	<b>1,642,391</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>



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**Summary: Expenditure Category / Project / Cost Center**

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
<b>NW Regional Water Treatment Plant</b>							
Utilities Capital Construction	3,000,000	4,000,000	1,000,000	0	0	0	5,000,000
<b>Total NW Regional Water Treatment Plant</b>	<b>3,000,000</b>	<b>4,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
<b>Oak Bend Water Quality Improvements Ph 1</b>							
Utilities Capital Construction	2,089,088	0	0	0	0	0	0
<b>Total Oak Bend Water Quality Improvements Ph 1</b>	<b>2,089,088</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ocala Tractor Water and Sewer Mains</b>							
Utilities Capital Construction	0	500,000	500,000	0	0	0	1,000,000
<b>Total Ocala Tractor Water and Sewer Mains</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>Reclaimed Water Stations and Mains</b>							
Utilities Capital Construction	5,207,054	0	0	0	0	0	0
<b>Total Reclaimed Water Stations and Mains</b>	<b>5,207,054</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Relocations Due to Construction</b>							
Utilities Capital Construction	2,129,172	0	0	0	0	0	0
<b>Total Relocations Due to Construction</b>	<b>2,129,172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Relocations of Water and Sewer Line</b>							
Utilities Capital Construction	648,860	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total Relocations of Water and Sewer Line</b>	<b>648,860</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>
<b>Replace Marion Utilities Meters</b>							
Utilities Capital Construction	2,400,000	0	0	0	0	0	0
<b>Total Replace Marion Utilities Meters</b>	<b>2,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Replacement Sign for Utilities</b>							
Utilities Capital Construction	130,000	0	0	0	0	0	0
<b>Total Replacement Sign for Utilities</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Rest Area Water and Sewer Construction</b>							
Utilities Capital Construction	2,635,038	0	0	0	0	0	0
<b>Total Rest Area Water and Sewer Construction</b>	<b>2,635,038</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
<b>SCADA Improvements at Water Treatment Plant</b>							
Utilities Capital Construction	297,369	0	150,000	150,000	150,000	150,000	600,000
<b>Total SCADA Improvements at Water Treatment Plant</b>	<b>297,369</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>600,000</b>
<b>SE Regional Water Treatment Plant</b>							
Utilities Capital Construction	4,797,188	0	2,500,000	2,500,000	0	0	5,000,000
<b>Total SE Regional Water Treatment Plant</b>	<b>4,797,188</b>	<b>0</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
<b>Smart Water Software Integration</b>							
Utilities Capital Construction	1,229,342	0	0	0	0	0	0
<b>Total Smart Water Software Integration</b>	<b>1,229,342</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SR200 Force Main Replacement</b>							
Utilities Capital Construction	350,000	0	0	0	0	0	0
<b>Total SR200 Force Main Replacement</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SR200 Septic to Sewer</b>							
Utilities Capital Construction	534,698	0	0	0	0	0	0
<b>Total SR200 Septic to Sewer</b>	<b>534,698</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SSS Water Sewer Extensions Master</b>							
Utilities Capital Construction	26,000,000	0	0	0	0	0	0
Utilities Line Extensions	35,403,264	0	0	0	0	0	0
<b>Total SSS Water Sewer Extensions Master</b>	<b>61,403,264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sun Country Water Mains</b>							
Utilities Capital Construction	120,000	0	0	1,200,000	0	0	1,200,000
<b>Total Sun Country Water Mains</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>
<b>Sun Country Water Treatment Plant</b>							
Utilities Capital Construction	100,000	0	0	1,000,000	2,600,000	0	3,600,000
<b>Total Sun Country Water Treatment Plant</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>2,600,000</b>	<b>0</b>	<b>3,600,000</b>
<b>SW 60th Ave Water Sewer Extension</b>							
Utilities Line Extensions	7,323,481	0	0	0	0	0	0
<b>Total SW 60th Ave Water Sewer Extension</b>	<b>7,323,481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Summary: Expenditure Category / Project / Cost Center**

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
<b>SW Wastewater Treatment Plant</b>							
Utilities Capital Construction	561,734	9,000,000	9,000,000	0	0	0	18,000,000
<b>Total SW Wastewater Treatment Plant</b>	<b>561,734</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000,000</b>
<b>Toilet Rebate Minor Capital Replacement</b>							
Utilities Capital Construction	237,788	0	0	0	0	0	0
<b>Total Toilet Rebate Minor Capital Replacement</b>	<b>237,788</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Upper Lower Floridian Well Utopia</b>							
Utilities Capital Construction	2,800,000	0	0	0	0	0	0
<b>Total Upper Lower Floridian Well Utopia</b>	<b>2,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Utilities Administration Elevator Replacement</b>							
Utilities Capital Construction	103,680	0	0	0	0	0	0
<b>Total Utilities Administration Elevator Replacement</b>	<b>103,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Utilities PLC Replacements</b>							
Utilities Capital Construction	383,741	0	0	0	0	0	0
<b>Total Utilities PLC Replacements</b>	<b>383,741</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Utility Acquisitions</b>							
Utilities Capital Construction	600,000	0	0	0	0	0	0
<b>Total Utility Acquisitions</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Vaccon Station Rehab</b>							
Utilities Capital Construction	100,000	0	0	0	0	0	0
<b>Total Vaccon Station Rehab</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Wastewater Package Plant Removal</b>							
Utilities Capital Construction	4,566,251	0	0	0	0	0	0
<b>Total Wastewater Package Plant Removal</b>	<b>4,566,251</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Wastewater Treatment Plant Improvements</b>							
Utilities Capital Construction	15,128,660	0	0	0	0	0	0
<b>Total Wastewater Treatment Plant Improvements</b>	<b>15,128,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Summary: Expenditure Category / Project / Cost Center**

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
<b>Water Line Extension Grant Program</b>							
Utilities Line Extensions	6,410,229	0	0	0	0	0	0
<b>Total Water Line Extension Grant Program</b>	6,410,229	0	0	0	0	0	0
<b>Water Mains and Fire Hydrants</b>							
Utilities Capital Construction	29,479,683	0	0	0	0	0	0
<b>Total Water Mains and Fire Hydrants</b>	29,479,683	0	0	0	0	0	0
<b>Water Mains and Hydrants</b>							
Utilities Capital Construction	3,003,240	600,000	600,000	600,000	600,000	600,000	3,000,000
<b>Total Water Mains and Hydrants</b>	3,003,240	600,000	600,000	600,000	600,000	600,000	3,000,000
<b>Water System Storage Improvements</b>							
Utilities Capital Construction	0	300,000	0	0	2,000,000	2,000,000	4,300,000
<b>Total Water System Storage Improvements</b>	0	300,000	0	0	2,000,000	2,000,000	4,300,000
<b>Water Treatment Plant Improvements</b>							
Utilities Capital Construction	8,138,026	300,000	0	0	0	0	300,000
<b>Total Water Treatment Plant Improvements</b>	8,138,026	300,000	0	0	0	0	300,000
<b>West Side Maintenance Building</b>							
Utilities Capital Construction	183,750	936,750	936,750	0	0	0	1,873,500
<b>Total West Side Maintenance Building</b>	183,750	936,750	936,750	0	0	0	1,873,500
<b>TOTAL UTILITIES</b>	234,512,427	25,317,750	24,917,750	12,169,000	8,335,000	5,735,000	76,474,500
<b>GRAND TOTAL</b>	646,994,108	93,321,992	46,206,643	24,327,086	15,606,783	15,266,379	194,728,883

**MARION COUNTY BOARD OF COUNTY COMMISSIONERS**  
**REVENUE & EXPENDITURE ACTUAL & PROJECTED THROUGH SEPTEMBER 30, 2024**

Prepared by: Clerk of Court and Comptroller- Budget Department

**INFRASTRUCTURE SURTAX CAPITAL PROJECTS FUND (ONE CENT LOCAL OPTION SALES TAX)**

<b>Revenues</b>		Actual	Projected	Total
		Through		Through
		2022-23	2023-24	2023-24
Infrastructure Surtax Proceeds - Capital		\$ 326,325,772	\$ 67,500,000	\$ 393,825,772
Infrastructure Surtax Proceeds - Debt		\$ 8,178,659	\$ -	8,178,659
Installment Purchase		7,694,627	-	7,694,627
Net Earnings on Investments		9,036,287	7,200,000	16,236,287
<b>Total Revenues</b>		<b>\$ 351,235,345</b>	<b>\$ 74,700,000</b>	<b>\$ 425,935,345</b>
<b>Expenditures</b>				
Animal Services	- Buildings	\$ 86,165	\$ 7,926,339	\$ 8,012,504
Fire	- Land	-	1,132,500	1,132,500
Fire	- Buildings	4,014,774	14,262,694	18,277,468
Fire	- Improvements	537,580	198,687	736,267
Fire	- Machinery & Equipment	14,744,770	3,749,783	18,494,553
EMS	- Land	-	-	-
EMS	- Buildings	602,841	7,839,224	8,442,065
EMS	- Machinery & Equipment	11,455,073	5,886,069	17,341,142
Emergency Communications	- Buildings	1,315,720	31,192	1,346,912
Emergency Communications	- Improvements	4,492,976	5,312,882	9,805,858
Emergency Communications	- Machinery & Equipment	10,010,364	10,369,968	20,380,332
Emergency Communications	- Software	-	-	-
Emerg Comm - Lease Purchase	- Machinery & Equipment	8,178,659	-	8,178,659
Sheriff Jail	- Buildings	3,295,195	4,479,405	7,774,600
Sheriff Jail	- Improvements	10,260	969,740	980,000
Sheriff Jail	- Machinery & Equipment	1,512,093	1,873,117	3,385,210
Sheriff Regular	- Buildings	112,315	2,522,150	2,634,465
Sheriff Regular	- Improvements	3,080,557	5,033,005	8,113,562
Sheriff Regular	- Machinery & Equipment	2,426,733	3,058,279	5,485,012
Sheriff MSTU	- Buildings	7,338,416	-	7,338,416
Sheriff MSTU	- Improvements	-	238,000	238,000
Sheriff MSTU	- Machinery & Equipment	24,771,451	7,289,755	32,061,206
Transportation Projects	- Land Acquisitions - ROW	24,339,701	32,607,264	56,946,965
Transportation Projects	- Improvements	73,669,708	89,901,349	163,571,057
Emergency Management	- Machinery & Equipment	-	174,562	174,562
<b>Total Expenditures</b>		<b>\$ 195,995,351</b>	<b>\$ 204,855,964</b>	<b>\$ 400,851,315</b>
<b>Fund Balance Fiscal Year End</b>		<b>\$ 155,239,994</b>	<b>\$ 25,084,030</b>	<b>\$ 25,084,030</b>



**MARION COUNTY BOARD OF COUNTY COMMISSIONERS  
GENERAL CAPITAL IMPROVEMENTS FUNDING ANALYSIS**

Prepared by: Clerk of Court and Comptroller - Budget Department

**INFRASTRUCTURE SURTAX CAPITAL PROJECTS FUND**

**Expenditure Schedule - Infrastructure Surtax Capital Projects Fund**

Fiscal Year	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>All Years</u>
Annual Capital Cost	\$ 45,312,730	\$ -	\$ -	\$ -	\$ -	\$ 45,312,730
Annual Price Level Adj. (1)	0.0%	2.0%	2.0%	2.0%	2.0%	
<b>Annual Cost - Future Price Level</b>	<b>\$ 45,312,730</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,312,730</b>
Annual Debt Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Capital Future Price Level &amp; Debt Service</b>	<b>\$ 45,312,730</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,312,730</b>

**Funding Schedule - Infrastructure Surtax Capital Projects Fund**

Fiscal Year	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>All Years</u>
<b>Available Proceeds -</b>						
<b>Beginning Balance</b>	<b>\$ 25,084,030</b>	<b>\$ 1,270,300</b>	<b>\$ 1,270,300</b>	<b>\$ 1,270,300</b>	<b>\$ 1,270,300</b>	<b>\$ 25,084,030</b>
Projected Surtax Revenue - Capital	21,499,000	-	-	-	-	21,499,000
Projected Surtax Revenue - Debt	-	-	-	-	-	-
Available Funds	\$ 46,583,030	\$ 1,270,300	\$ 1,270,300	\$ 1,270,300	\$ 1,270,300	\$ 46,583,030
<b>(Less) Capital Future Price Level &amp; Debt Service</b>	<b>(45,312,730)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(45,312,730)</b>
Available Proceeds - Ending Balance	\$ 1,270,300	\$ 1,270,300	\$ 1,270,300	\$ 1,270,300	\$ 1,270,300	\$ 1,270,300

(1) Judgmental Cost Factor representing assumed future price level increases for the costs of land, buildings, and improvements & equipment.

## **Proposed Capital Improvement Program Project Detail**



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: ASC000001  
Department: Animal Services

Title: New Animal Center Construction

**Project Description**

The needs of the Animal Services department have outgrown the current facilities capacity to provide healthy and sustainable living conditions for the animals being housed for adoption. The transition to a no-kill shelter created additional challenges with having the needed isolation and treatment areas for longer term care without expanding the current facility. The 30 plus year old facility was not designed to address the new mission and due to site limitations, growth at the current location is very challenging. Marion County has procured a new site that has the ability to construct new modern structures designed to meet the needs of the animals and staff, while providing better conditions to promote adoption and quality of life.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>General Fund</b>							
Operating Revenue	1,000,000	0	0	0	0	0	1,000,000
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	8,012,504	0	0	0	0	0	8,012,504
<b>Funding Total</b>	<u>9,012,504</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>9,012,504</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Animal Services Capital	1,000,000	0	0	0	0	0	1,000,000
Infrastructure Tax Animal Services	8,012,504	0	0	0	0	0	8,012,504
<b>Expenditure Total</b>	<u>9,012,504</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>9,012,504</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: ASC000002  
Department: Animal Services

Title: Kennel Door Install and Floor Seal

**Project Description**

Animal Services was recently awarded a grant that will replace 62 gates and CIP funding is needed to replace the remaining 134 gates, this will equal the replacement of 196 kennel gates. These gates will provide a safe and aesthetic barrier for the animals and are rugged, easier to clean and designed for longevity. The gates also offer a visual barrier between kennels which will help lower the noise level as the animals will not be able to see each other and therefore are less likely to bark. In addition, the kennels, walkways and breezeways will be power washed and sealed, which will mitigate slip hazards for citizens and employees. The projected cost of \$250,000 will include both the materials and labor to install the gates as well as power wash, prep and apply two (2) coats of sealant throughout.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>General Fund</b>							
Operating Revenue	200,600	0	0	0	0	0	200,600
<b>Funding Total</b>	<u>200,600</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>200,600</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Animal Services Capital	200,600	0	0	0	0	0	200,600
<b>Expenditure Total</b>	<u>200,600</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>200,600</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: BDC202001

Title: Growth Services Training Room Remodel

Department: Building Department

**Project Description**

To remodel the training room located in the Growth Services Building. The training room will be brought up to modern standards to allow professional presentations as well as several advisory board meetings to be successfully conducted. Items in this project include building an ADA accessible stage, adding acoustical panels and ceiling tiles, new flooring, painting and upgrading the HVAC system to help reduce the humidity.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Building Safety Fund</b>							
Operating Revenue	110,644	0	0	0	0	0	110,644
<b>General Fund</b>							
Operating Revenue	36,882	0	0	0	0	0	36,882
<b>Funding Total</b>	<u>147,526</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>147,526</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Building Safety	110,644	0	0	0	0	0	110,644
General Government Capital	36,882	0	0	0	0	0	36,882
<b>Expenditure Total</b>	<u>147,526</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>147,526</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: CEC000001

Title: Extension Services Storage Lab Space

Department: Facilities Management

**Project Description**

Extension Services current storage and lab space is in need of a renovation to the existing building to make it more efficient and usable to the department. The increased need of programs and services to Marion County residents due to growth within the county is strongly felt with all current space being utilized as offices and meeting rooms, limiting the available space for consultations, meetings, videotaped programs, etc. The renovation of the storage area, an environmentally controlled space, will allow additional space to accommodate programming for 4-H youth development and storage space which will house the supplies and materials used in the programs of the various agents. Increases in participant attendance and services are justified in report of activities each agent submits at the end of the physical year. Because the building is plumbed, the addition of the restroom is justified as it will allow students to utilize the restroom without having to leave the secure building site to go into the primary building without supervision. Often the programs are delivered at night as this supports the availability of the attendants.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>General Fund</b>							
Operating Revenue	0	0	0	0	0	378,348	378,348
<b>Funding Total</b>	0	0	0	0	0	378,348	378,348

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
General Government Capital	0	0	0	0	0	378,348	378,348
<b>Expenditure Total</b>	0	0	0	0	0	378,348	378,348



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: CSC000001

Title: Community Services Silver Spring Shores  
Infrastructure

Department: Community Services

**Project Description**

A Community Development Block Grant has been received to upgrade water and sewer service for communities in Silver Springs Shores. Phase 1A will be to upgrade water infrastructure. Phase 1B will be to install sewer infrastructure.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>General Fund - Grants</b>							
CDBG Urban Entitlement	229,999	0	0	0	0	0	229,999
<b>Funding Total</b>	<u>229,999</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>229,999</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Grants and Aid CDBG</b>							
Community Development Block Grant	229,999	0	0	0	0	0	229,999
<b>Expenditure Total</b>	<u>229,999</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>229,999</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: ESC000001

Title: Enterprise Resource Planning Capital

Department: Information Technology

**Project Description**

Multi-phase project installing hardware and software across all BCC departments for the Enterprise Resource Planning (ERP) conversion.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	<b>Appropriated To Date</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total</b>
<b>Building Safety Fund</b>							
Operating Revenue	364,682	0	0	0	0	0	364,682
<b>County Transportation Maintenance Fund</b>							
Operating Revenue	875,804	0	0	0	0	0	875,804
<b>Fire Rescue and EMS Fund</b>							
Operating Revenue	304,397	0	0	0	0	0	304,397
<b>General Fund</b>							
Operating Revenue	3,418,308	0	0	0	0	0	3,418,308
<b>General Fund - Grants</b>							
CDBG Urban Entitlement	355	0	0	0	0	0	355
Emergency Solutions	34	0	0	0	0	0	34
Home Program	116	0	0	0	0	0	116
NSP1 Program Income	246	0	0	0	0	0	246
<b>Insurance Fund</b>							
Operating Revenue	158,891	0	0	0	0	0	158,891
<b>Local Housing Assistance Trust Fund</b>							
SHIP Program	14,300	0	0	0	0	0	14,300
<b>Marion County Utility Fund</b>							
Operating Revenue	1,006,016	0	0	0	0	0	1,006,016
<b>Parks and Recreation Fees Fund</b>							
Operating Revenue	182,685	0	0	0	0	0	182,685
<b>Solid Waste Disposal Fund</b>							
Operating Revenue	159,818	0	0	0	0	0	159,818
<b>Stormwater Program</b>							





**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Operating Revenue	39,556	0	0	0	0	0	39,556
<b>Tourist Development Tax</b>							
Operating Revenue	24,678	0	0	0	0	0	24,678
<b>Funding Total</b>	<b>6,549,886</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,549,886</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Intangible Software CIP</b>							
Building Safety	361,509	0	0	0	0	0	361,509
Community Development Block Grant	355	0	0	0	0	0	355
Emergency Solutions Program	34	0	0	0	0	0	34
Fire Rescue Services	298,116	0	0	0	0	0	298,116
General Government Capital	2,320,350	0	0	0	0	0	2,320,350
Home Investment Partnership	116	0	0	0	0	0	116
Neighborhood Stabilization Prog 1	246	0	0	0	0	0	246
Parks and Recreation Fees	174,908	0	0	0	0	0	174,908
Risk and Benefit Services	155,802	0	0	0	0	0	155,802
Solid Waste Disposal	148,627	0	0	0	0	0	148,627
State Housing Initiative Partnership Act	13,599	0	0	0	0	0	13,599
Stormwater Program	37,881	0	0	0	0	0	37,881
Transportation	849,792	0	0	0	0	0	849,792
Utilities Capital Construction	882,530	0	0	0	0	0	882,530
Visitors and Convention Bureau	23,419	0	0	0	0	0	23,419
<b>Machinery and Equipment CIP</b>							
Building Safety	3,173	0	0	0	0	0	3,173
Fire Rescue Services	6,281	0	0	0	0	0	6,281
General Government Capital	456,418	0	0	0	0	0	456,418
General Government Capital Lease	641,540	0	0	0	0	0	641,540
Parks and Recreation Fees	7,777	0	0	0	0	0	7,777
Risk and Benefit Services	3,089	0	0	0	0	0	3,089
Solid Waste Disposal	11,191	0	0	0	0	0	11,191



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
State Housing Initiative Partnership Act	701	0	0	0	0	0	701
Stormwater Program	1,675	0	0	0	0	0	1,675
Transportation	26,012	0	0	0	0	0	26,012
Utilities Capital Construction	123,486	0	0	0	0	0	123,486
Visitors and Convention Bureau	1,259	0	0	0	0	0	1,259
<b>Expenditure Total</b>	<b>6,549,886</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,549,886</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: FLC000001

Title: Consolidated Fleet Facility

Department: Fleet Management

**Project Description**

This will be a new facility for Fleet Management. The new shop will be a single building encompassing all 4 shops to include our Fleet Administration Office and parts room. The new building will be 82,000 square feet with our administration office in the front, with 32 bays and a centralized parts room. Fleet Management is in need due to the age and size of our current facility. As our fleet grows and the demand of our citizens increase, Fleet Management is required to keep up with our service needs of all of our vehicles and equipment. This will also include our Fire Fleet, which continues to grow every year. Fleet Management has outgrown their current facility.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>County Transportation Maintenance Fund</b>							
Operating Revenue	0	0	307,099	0	0	0	307,099
<b>General Fund</b>							
Operating Revenue	8,060,000	0	7,305,000	0	0	0	15,365,000
<b>Funding Total</b>	<u>8,060,000</u>	<u>0</u>	<u>7,612,099</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>15,672,099</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Fleet Capital	8,060,000	0	7,000,000	0	0	0	15,060,000
Transportation	0	0	307,099	0	0	0	307,099
<b>Machinery and Equipment CIP</b>							
Fleet Capital	0	0	305,000	0	0	0	305,000
<b>Expenditure Total</b>	<u>8,060,000</u>	<u>0</u>	<u>7,612,099</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>15,672,099</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: FMC000002

Title: Energy Management Control

Department: Facilities Management

**Project Description**

To purchase and the installation of an updated energy management system (EMS) that will serve the Sheriff's Special Operations building and the Florida Department of Health buildings. Both of these locations are currently equipped with an outdated Staefa control system. These outdated systems are obsolete and are difficult to obtain replacement parts. The EMS system provides control of the heating, ventilation, and air conditioning system and fundamental information to perform real-time system controls to efficiently operate the building. These systems will be updated to Computrol, a modern EMS platform.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>General Fund</b>							
Operating Revenue	141,852	0	0	0	0	0	141,852
<b>Funding Total</b>	<u>141,852</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>141,852</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
General Government Capital	141,852	0	0	0	0	0	141,852
<b>Expenditure Total</b>	<u>141,852</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>141,852</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: FMC000003

Title: Fire Panel Upgrades

Department: Facilities Management

**Project Description**

The purchase and installation of an updated fire alarm panel at the Florida Department of Health and the Sheriff's Special Operations. Both of these locations are currently equipped with an outdated and obsolete fire alarm panel. The current panels will be updated to a modern system. A fire panel is a safety appliance required in these commercial buildings to meet the requirements of the fire and life safety code.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>General Fund</b>							
Operating Revenue	150,000	0	0	0	0	0	150,000
<b>Funding Total</b>	150,000	0	0	0	0	0	150,000

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
General Government Capital	150,000	0	0	0	0	0	150,000
<b>Expenditure Total</b>	150,000	0	0	0	0	0	150,000



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: FMC000018

Title: JC1 Replacement of Air Handler Unit

Department: Facilities Management

**Project Description**

The refurbishing of the existing air handling units located at the Marion County Judicial Center. The complex has three (3) distinct buildings referred to as judicial center 1 (JC1), judicial center 2 (JC2), and judicial center 3 (JC3). This project includes refurbishing the existing air handler units in the JC1 mechanical rooms that are over 30 years old. The project will extend the equipment's life expectancy by fifteen years.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>General Fund</b>							
Operating Revenue	0	874,182	0	0	0	0	874,182
<b>Funding Total</b>	0	874,182	0	0	0	0	874,182

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Courthouse Capital	0	874,182	0	0	0	0	874,182
<b>Expenditure Total</b>	0	874,182	0	0	0	0	874,182



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: FMC000020

Title: JC2 Replacement of Air Handlers

Department: Facilities Management

**Project Description**

The refurbishing of the existing air handling units located at the Marion County Judicial Center. The complex has three (3) distinct buildings referred to as judicial center 1 (JC1), judicial center 2 (JC2), and judicial center 3 (JC3). This project includes refurbishing the existing air handler units in the JC2 mechanical rooms that are the original equipment installed in 1990. The project will extend the equipment's life expectancy by fifteen years.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>General Fund</b>							
Operating Revenue	750,000	0	0	0	0	0	750,000
<b>Funding Total</b>	<u>750,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>750,000</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Courthouse Capital	750,000	0	0	0	0	0	750,000
<b>Expenditure Total</b>	<u>750,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>750,000</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: FMC000026

Title: Commissioners Auditorium Remodel

Department: Facilities Management

**Project Description**

The auditorium holds the Marion County Board of County Commissioners board meetings, workshops, and public hearings. The auditorium is also used for public meetings, the value adjustment board hearings, planning and zoning advisory board hearings as well as miscellaneous training. The scope of work will include acoustic treatment, lighting modification, furniture re-design, and HVAC system replacement. The HVAC updates will assist in better air quality and circulation within the audience section of the auditorium. The lighting and acoustic treatments will result in an improved indoor environment for the citizens during events held in the auditorium.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>General Fund</b>							
Operating Revenue	412,000	0	0	0	0	0	412,000
<b>Funding Total</b>	<u>412,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>412,000</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
General Government Capital	412,000	0	0	0	0	0	412,000
<b>Expenditure Total</b>	<u>412,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>412,000</u>





**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: FMC000027

Title: JC Judges Parking Lot Security

Department: Facilities Management

**Project Description**

The Judicial Center requires additional security to the judges' parking lot for safe ingress and egress of the building. Security measures may include the addition of structures to obstruct views from surrounding buildings to the parking lot. This location was reviewed by multiple professionals. The project will follow the recommendations of the assessments.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>General Fund</b>							
Operating Revenue	260,000	0	0	0	0	0	260,000
<b>Funding Total</b>	<u>260,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>260,000</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Courthouse Capital	260,000	0	0	0	0	0	260,000
<b>Expenditure Total</b>	<u>260,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>260,000</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: FMC000028

Title: JC Parking Garage Floors 1 Through 4

Department: Facilities Management

**Project Description**

Necessary repairs are needed to floors 1-4 in the Judicial Center parking garage. The repairs include repairing spalls, removing or cleaning corroded steel as well as repairing cracks and expansion joints. These repairs are based on a performed inspection.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>General Fund</b>							
Operating Revenue	0	962,767	0	0	0	0	962,767
<b>Funding Total</b>	0	962,767	0	0	0	0	962,767

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Courthouse Capital	0	962,767	0	0	0	0	962,767
<b>Expenditure Total</b>	0	962,767	0	0	0	0	962,767



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: FMC000030

Title: Security Upgrades Countywide Buildings

Department: Facilities Management

**Project Description**

To upgrade the security level of various county-owned buildings that are at medium to high risk or have high public traffic. This project will be a furtherance of the 2020 efforts to enhance the checkpoint security of Marion County Judicial Center and the Administration building. Based on individual site requirements, the enhancements will include, but are not limited to, upgrades such as hardening of walls and glass, dedicated checkpoints, building access control, confidentiality sound control, and surveillance systems.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>General Fund</b>							
Operating Revenue	310,000	106,090	0	0	0	0	416,090
<b>Funding Total</b>	<u>310,000</u>	<u>106,090</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>416,090</u>
<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
General Government Capital	310,000	106,090	0	0	0	0	416,090
<b>Expenditure Total</b>	<u>310,000</u>	<u>106,090</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>416,090</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: FMC000031

Title: McPherson Government Campus

Department: Facilities Management

**Project Description**

The building analysis will review the current condition of Marion County buildings near the McPherson Campus. The consultant will analyze all major buildings for energy efficiency, potential for future consolidation or the option to continue to maintain the campus design as is to reduce the burden on future taxpayers.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>General Fund</b>							
Operating Revenue	123,600	212,180	0	0	0	0	335,780
<b>Funding Total</b>	<u>123,600</u>	<u>212,180</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>335,780</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
General Government Capital	123,600	212,180	0	0	0	0	335,780
<b>Expenditure Total</b>	<u>123,600</u>	<u>212,180</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>335,780</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: FMC000032

Title: Jail Plumbing E and F Pods

Department: Facilities Management

**Project Description**

To address the deteriorated cast-iron water closet piping at the Marion County Jail. The aging pipe in pods E and F will be replaced with PVC. This project is similar to a process in pods A-C which was done in fiscal year in 2021.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>General Fund</b>							
Operating Revenue	181,900	0	0	0	0	0	181,900
<b>Funding Total</b>	<u>181,900</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>181,900</u>
<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Jail Capital	181,900	0	0	0	0	0	181,900
<b>Expenditure Total</b>	<u>181,900</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>181,900</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: FMC000033

Title: Jail Replace Staefa with Computrol

Department: Facilities Management

**Project Description**

During a property condition assessment done by Partner Engineering in August 2020, it was identified that the Landis & Staefa building automation system was obsolete with parts no longer available for the system. Furthermore, it was found that there are high costs incurred through outside vendors as Facilities personnel are not able to make changes to the system in-house. An additional on-site automation system, the ICE, is in good condition, but the system is proprietary. Based on the current condition and the estimated remaining useful life of the two (2) systems, it was recommended to combine these systems into a new system using non-proprietary platform.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>General Fund</b>							
Operating Revenue	294,250	0	0	0	0	0	294,250
<b>Funding Total</b>	<u>294,250</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>294,250</u>
<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Machinery and Equipment CIP</b>							
Jail Capital	294,250	0	0	0	0	0	294,250
<b>Expenditure Total</b>	<u>294,250</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>294,250</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: FMC000034

Title: Jail Replacement of 7 Rooftop AC Units

Department: Facilities Management

**Project Description**

To replace approximately seven (7) A/C units at the jail that have been identified by a 2020 Property Condition Assessment as nearing their useful life expectancy. The report indicates that the units are currently 11-15 years old and should be replaced before failure. The units are located in pods A-F that house the juvenile inmates. These are the remaining pods that were not completed in FY 2021.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>General Fund</b>							
Operating Revenue	160,500	0	0	0	0	0	160,500
<b>Funding Total</b>	<u>160,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>160,500</u>
<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Jail Capital	160,500	0	0	0	0	0	160,500
<b>Expenditure Total</b>	<u>160,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>160,500</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: FMC000035

Title: Jail Clean AC Ductwork in Pods

Department: Facilities Management

**Project Description**

During a property condition assessment done by Partner Engineering in August 2020, it was identified that the ductwork located in pods A-D were in need of cleaning. This air duct system is the conduit where air goes in and out of the building through the HVAC system. This plays a big part in air quality and safety as the system is responsible for removing dirt and debris from pods A-D.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>General Fund</b>							
Operating Revenue	0	0	424,360	0	0	0	424,360
<b>Funding Total</b>	<u>0</u>	<u>0</u>	<u>424,360</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>424,360</u>
<b>Expenditure(s)</b> By Object and Cost Center							
<b>Buildings CIP</b>							
Jail Capital	0	0	424,360	0	0	0	424,360
<b>Expenditure Total</b>	<u>0</u>	<u>0</u>	<u>424,360</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>424,360</u>





**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: FMC000036

Title: Jail Replace Solar Panels

Department: Facilities Management

**Project Description**

To extend the life of the solar hot water heating array, located at the Marion County Jail. The 100-panel solar hot water system is located near the B Pod and was installed circa 2010 using federal grant funds. These panels preheat the cold water before it enters the hot water heaters, creating a significant reduction of the required energy to supply hot water to the jail. This project is to replace approximately 34 damaged or deteriorating hot water solar panels as well as the damaged insulation.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>General Fund</b>							
Operating Revenue	0	106,090	0	0	0	0	106,090
<b>Funding Total</b>	<u>0</u>	<u>106,090</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>106,090</u>
<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Jail Capital	0	106,090	0	0	0	0	106,090
<b>Expenditure Total</b>	<u>0</u>	<u>106,090</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>106,090</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: FMC000037

Title: Jail Repair Beams in Recreation Yards

Department: Facilities Management

**Project Description**

To repair the roof beam structures in the recreation area outside of the E and F pods at the Marion County Jail. The beams are showing several areas of severe corrosion and deterioration. The project will repair the structure to prevent future deterioration and extend the life of the system.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>General Fund</b>							
Operating Revenue	0	0	106,090	0	0	0	106,090
<b>Funding Total</b>	0	0	106,090	0	0	0	106,090

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Jail Capital	0	0	106,090	0	0	0	106,090
<b>Expenditure Total</b>	0	0	106,090	0	0	0	106,090



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: FMC000038

Title: Jail Cabinet Replacement

Department: Facilities Management

**Project Description**

The replacement of cabinet millwork in various parts of the Marion County Jail. The current millwork has been damaged by termites and is in poor condition. The termites cannot be eradicated due to the nature of their life cycle and how they are embedded. The project will consist of the removal of damaged millwork and the installation of new "plastic" millwork.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>General Fund</b>							
Operating Revenue	0	0	530,450	0	0	0	530,450
<b>Funding Total</b>	0	0	530,450	0	0	0	530,450

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Jail Capital	0	0	530,450	0	0	0	530,450
<b>Expenditure Total</b>	0	0	530,450	0	0	0	530,450



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: FMC000039

Title: Clerk IT Closet

Department: Facilities Management

**Project Description**

At the October 20, 2020 BCC meeting, the Clerk of Circuit Court and Comptroller requested to use \$360,000 from prior year funds to construct and remodel the Clerk IT building switch closets. The existing closets are full and separate closets are needed for IT and Facilities. This separation will improve security of the IT switch closet. This separation will also provide MCC IT the opportunity to continue to improve their Disaster Recovery (DR) response, improve the cabling between switches and floors to increase redundancy and improve overall infrastructure by having an additional firewall with increased remote-site work availability. Space for the IT equipment was identified by using a portion of the ladies' restrooms on each floor, next to the existing switch closets.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>General Fund</b>							
Operating Revenue	341,236	0	0	0	0	0	341,236
<b>Funding Total</b>	<u>341,236</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>341,236</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Courthouse Capital	341,236	0	0	0	0	0	341,236
<b>Expenditure Total</b>	<u>341,236</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>341,236</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: FMC000041

Title: JC3 Third Floor Buildout

Department: Facilities Management

**Project Description**

The JC3 expansion was constructed in 2008, with the third and fourth floor shelled out for future use. The fourth floor is scheduled to be constructed in 2022 to provide an additional high-capacity courtroom and additional workspace for the State Attorney. The third floor has approximately 30,000 square feet of useable work space to help optimize Marion County work space or building optimization. A possibility for this buildout included relocating Clerk Annex employees and other agencies requiring a high-security atmosphere and centralized locations. This project would support vacating other county-owned buildings for additional strategic and growth options.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>General Fund</b>							
Operating Revenue	0	0	0	5,562,000	0	0	5,562,000
<b>Funding Total</b>	0	0	0	5,562,000	0	0	5,562,000

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Courthouse Capital	0	0	0	5,562,000	0	0	5,562,000
<b>Expenditure Total</b>	0	0	0	5,562,000	0	0	5,562,000



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: FMC000046

Title: 4H Farm Septic to Sewer

Department: Facilities Management

**Project Description**

Marion County Facilities Management is entering into a memorandum of understanding with Marion County Utilities regarding the 4-H Farm Septic to Sewer conversion. Marion County Utilities applied for and was awarded a grant from St. Johns River Water Management District for a 50% matching grant up to \$130,000. While Utilities will lead the efforts for design, permitting and construction of the project, Facilities will provide the 50% match of \$65,000 plus any additional fees above the \$130,000. At this time and based upon Utilities estimated schedule of fees, the cost of the project will be around \$178,016.78. The purpose of this project is for the 4H farm to cease the use of a septic system and instead connect to the public wastewater system. After completion of the project, Facilities Management will maintain the lines until the point of connection at which point it will become the responsibility of Marion County Utilities.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>General Fund</b>							
Operating Revenue	125,000	0	0	0	0	0	125,000
<b>Funding Total</b>	125,000	0	0	0	0	0	125,000

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
General Government Capital	125,000	0	0	0	0	0	125,000
<b>Expenditure Total</b>	125,000	0	0	0	0	0	125,000



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: FMC000047

Title: Medical Examiner Generator Replacement

Department: Facilities Management

**Project Description**

Marion county is responsible for the maintenance and operational support of the Leesburg Medical Examiner building. The Medical Examiner's Office is a critical part of law enforcement and community health functions. This requires the building to be functional during all major events (weather, health, natural disasters, etc.). The current generator is non-functioning and unrepairable due to age and condition. There is a rental unit in place now, however the cost of renting the temporary unit is highly expensive and will quickly approach the purchase price of a replacement unit. This project is for a complete replacement of the generator unit to include removal of the non-functioning unit and installation of a new unit inclusive of a transfer switch, feeder wire, emergency stop button and remediation to the concrete slab.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	<b>Appropriated To Date</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total</b>
<b>Medical Examiner Fund</b>							
Operating Revenue	180,000	0	0	0	0	0	180,000
<b>Funding Total</b>	<u>180,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>180,000</u>
<b>Expenditure(s)</b> By Object and Cost Center							
	<b>Appropriated To Date</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total</b>
<b>Buildings CIP</b>							
Medical Examiner	180,000	0	0	0	0	0	180,000
<b>Expenditure Total</b>	<u>180,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>180,000</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: FMC000048

Title: McPherson NW Parking Expansion

Department: Facilities Management

**Project Description**

The Northwest corner of the McPherson complex is currently occupied by the main Information Technology building, Parks and Recreation, the State Representative offices, and the U.S. Congress offices. There are currently 51 employees that report to these buildings daily, with only 40 parking spaces, inclusive of handicap-dedicated areas. It is requested that 17 additional parking spaces be provided, for a total of 57 spaces, to accommodate the 51 employees, respective visitors, and the fluctuation in staffing.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>General Fund</b>							
Operating Revenue	0	0	0	0	225,000	0	225,000
<b>Funding Total</b>	0	0	0	0	225,000	0	225,000

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
General Government Capital	0	0	0	0	225,000	0	225,000
<b>Expenditure Total</b>	0	0	0	0	225,000	0	225,000





**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: FMC000050

Title: SOE Traffic and Parking Efficiency

Department: Facilities Management

**Project Description**

The redirection flow of traffic around the Supervisor of Election's building and add of additional parking spaces will enhance efficiency and safety for citizens. Currently, there is not enough parking to accommodate the number of citizens that utilize this location at various times. During early voting and for all poll worker's classes, citizens and volunteers are forced to park in the small parking lot in front of the building, along the right of way of NE 16th Street, and in the parking lots of surrounding businesses. This causes pedestrians to interact with vehicular traffic both on the street and with commercial traffic from adjacent businesses. The project will provide a new one-way traffic pattern around the West and North side of the building with additional paved parking along the property's boundary and will then exit to NE 10th Avenue. It will also include the relocation of two drainage retention areas as required by the location of the new roadway.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>General Fund</b>							
Operating Revenue	0	0	500,000	0	0	0	500,000
<b>Funding Total</b>	0	0	500,000	0	0	0	500,000

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
General Government Capital	0	0	500,000	0	0	0	500,000
<b>Expenditure Total</b>	0	0	500,000	0	0	0	500,000



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: FMC000051

Title: Facilities Inventory and Storage

Department: Facilities Management

**Project Description**

Facilities Management, as well as various other departments, are currently utilizing the unoccupied side of the Wellness Center for storage. In an effort to organize and secure these areas, Facilities will be creating 5-6 individual areas within this space which will be access controlled. In addition to securing this space, Facilities will be installing 3,150 Sf of mezzanine space within the current inventory area located at the Facilities Management building. This will provide an additional 40% capacity for inventory control and storage of maintenance items. Utilizing this method of capacity expansion is 4-1/2 times less expensive than building onto the existing building, at a comparison of \$51.05 per SF vs \$250.00 per SF new construction cost. This is possible due to the ceiling height of the current inventory/storage space.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>General Fund</b>							
Operating Revenue	300,000	0	0	0	0	0	300,000
<b>Funding Total</b>	300,000	0	0	0	0	0	300,000

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
General Government Capital	300,000	0	0	0	0	0	300,000
<b>Expenditure Total</b>	300,000	0	0	0	0	0	300,000



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: FMC000052

Title: JC3 Fourth Floor Buildout Phase 2

Department: Facilities Management

**Project Description**

The new construction buildout for JC3, fourth floor includes 5,414 SF of currently unoccupied space. This space is slated for court administration for the Fifth Judicial Circuit and focuses on consolidating dispersed staff into a unified location for improved efficiency. This involves plans to accommodate various administrative functions and encompasses the design of collaborative workspaces, meeting rooms and technology integration with new server rooms. The goal is to enhance operational synergy, optimize workflow, and provide a centralized hub for streamlined court administration processes.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>General Fund</b>							
Operating Revenue	0	0	0	0	0	1,766,855	1,766,855
<b>Funding Total</b>	0	0	0	0	0	1,766,855	1,766,855

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Courthouse Capital	0	0	0	0	0	1,766,855	1,766,855
<b>Expenditure Total</b>	0	0	0	0	0	1,766,855	1,766,855



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: FMC000053

Title: Law Library Redesign

Department: Facilities Management

**Project Description**

The law library redesign encompasses the design and implementation of a modernized facility. This includes infrastructure development to accommodate an extensive collection of legal resources. Additionally, the scope involves integrating modern technology for digital access and creating new and collaborative workspaces to incorporate the self-help center and ensuring compliance with accessibility standards. The project aims to enhance research capabilities and provide versatile spaces for legal professionals and citizens as they conduct their own research.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>General Fund</b>							
Operating Revenue	0	0	0	0	0	1,150,761	1,150,761
<b>Funding Total</b>	0	0	0	0	0	1,150,761	1,150,761

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Courthouse Capital	0	0	0	0	0	1,150,761	1,150,761
<b>Expenditure Total</b>	0	0	0	0	0	1,150,761	1,150,761



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: FMC000054

Title: JC1 Roof Replacement

Department: Facilities Management

**Project Description**

The current JC1 roof was installed over 25 years ago and the warranty has since expired in 2017. The roof began experiencing leaks during a hurricane in the summer of 2023 and reoccurring storms have since caused issues including drywall damage, dampened insulation as well as tiles that have to be replaced each time leaks occur. The areas of concern include leaks over office spaces as well as publicly frequented areas such as the elevator entrance and lobby. While Facilities did apply a temporary coating of sealant to prolong the need to replace the roof, the manufacturer has since agreed that the roof has met it's end of life and needs to be replaced.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>General Fund</b>							
Operating Revenue	0	1,000,000	0	0	0	0	1,000,000
<b>Funding Total</b>	0	1,000,000	0	0	0	0	1,000,000

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Courthouse Capital	0	1,000,000	0	0	0	0	1,000,000
<b>Expenditure Total</b>	0	1,000,000	0	0	0	0	1,000,000



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: FMC000055

Title: Library HQ Roof Replacement

Department: Facilities Management

**Project Description**

The current roof on the Library headquarters building is over 20 years old and the warranty has since expired in 2020. Various areas of the roof have began to experience leaks during rain storms and have been reported by employees and the public alike. These leaks have caused the insulation and ceiling tiles to get wet, putting them at risk for mildew and mold. Furthermore, continual leaks could damage the underlayment decking and penetration into the building could damage the books. Facilities has made several repairs to the membrane including an outside contractor that repaired the seams, however, per the manufacturer and roofing contractors, this roof is due to be replaced within the upcoming years.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>General Fund</b>							
Operating Revenue	0	0	0	0	800,000	0	800,000
<b>Funding Total</b>	0	0	0	0	800,000	0	800,000

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Library Capital	0	0	0	0	800,000	0	800,000
<b>Expenditure Total</b>	0	0	0	0	800,000	0	800,000



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: FRC000007

Title: Fire EMS Ocala Central

Department: Fire Rescue Services

**Project Description**

Marion County Fire Rescue (MCFR) is planning to build a new main Emergency Medical System (EMS) station at a new site and vacating the current station. The current building, a former Juvenile Detention facility, is at maximum capacity for housing EMS and supervisory crews and additional expansion is not possible. It is an old building with several challenges and was never designed or intended for this use. The new building will allow MCFR to continue to provide EMS services to the City of Ocala, surrounding County areas, and the two main hospitals in the area. The new building will also allow for expansion as the need for service grows.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	8,442,065	0	0	0	0	0	8,442,065
<b>Funding Total</b>	<b>8,442,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,442,065</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Infrastructure Tax	8,442,065	0	0	0	0	0	8,442,065
Medical Services							
<b>Expenditure Total</b>	<b>8,442,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,442,065</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: FRC000014

Title: Fire Station 2 Rebuild

Department: Fire Rescue Services

**Project Description**

The Fire Station 2 Rebuild project demolishes the existing Fire Station with the anticipation of rebuilding a new 10,000 sq/ft (est.) fire station on the property. This design will be using a modified Marion County's prototype. The project will replace the existing aged-structure with a modern building that follows the current building codes and construction methods to meet the needs of our citizens and first responders.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	5,069,180	0	0	0	0	0	5,069,180
<b>Funding Total</b>	<b>5,069,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,069,180</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Infrastructure Tax Fire	5,069,180	0	0	0	0	0	5,069,180
<b>Expenditure Total</b>	<b>5,069,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,069,180</b>





**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: FRC000015

Title: Fire Station 20 Parking Lot

Department: Fire Rescue Services

**Project Description**

The Fire Station 20 Parking Lot project will move the front (east) parking area to the rear (west) of the building at Fire Station 20. This is necessary due to the easement and the right-of-way associated with the expansion of NW 70th Ave Rd. This project will occur during the expansion of the station to meet future demands.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	732,767	0	0	0	0	0	732,767
<b>Funding Total</b>	<b>732,767</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>732,767</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Infrastructure Tax Fire	732,767	0	0	0	0	0	732,767
<b>Expenditure Total</b>	<b>732,767</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>732,767</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: FRC000016

Title: Fire Station HVAC Replacement

Department: Fire Rescue Services

**Project Description**

The Fire Station HVAC Replacement project will address indoor air quality concerns in fire stations that have increased its occupancy level outside of the original building design criteria. The current structure, occupants, and the future needs of the building will be assessed, then a custom solution will be developed to ensure the structure will operate within proper air quality parameters in the future. Coordination with Fire will identify the highest priority for this FY.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	417,272	151,944	0	0	0	0	569,216
<b>Funding Total</b>	<b>417,272</b>	<b>151,944</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>569,216</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Infrastructure Tax Fire	417,272	151,944	0	0	0	0	569,216
<b>Expenditure Total</b>	<b>417,272</b>	<b>151,944</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>569,216</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: FRC000017

Title: Fire Stations Roof Standardization

Department: Fire Rescue Services

**Project Description**

The Fire Station Roof Standardization project will address the aging Fire Station roofs before failures occur. The aging composite roof material will be replaced with a standing seam metal roof. Coordination with Fire will identify the highest priority for this FY.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	269,729	88,326	0	0	0	0	358,055
<b>Funding Total</b>	<b>269,729</b>	<b>88,326</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>358,055</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Infrastructure Tax Fire	269,729	88,326	0	0	0	0	358,055
<b>Expenditure Total</b>	<b>269,729</b>	<b>88,326</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>358,055</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: FRC000020

Title: Fire Station 11 Rebuild

Department: Fire Rescue Services

**Project Description**

To rebuilds the existing aged-structure with a new 10,000 sq/ft (est.) Fire Station on property located at the entrance of the Florida State Fire College. This modern building will follow the current building codes and construction methods to meet the needs of our citizens and first responders, including eventual growth needs in the community. This project also includes demolishing the existing Fire Station, repurposing this parcel for County or community needs.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	5,678,111	0	0	0	0	0	5,678,111
<b>Funding Total</b>	<b>5,678,111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,678,111</b>
<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Infrastructure Tax Fire	5,678,111	0	0	0	0	0	5,678,111
<b>Expenditure Total</b>	<b>5,678,111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,678,111</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: FRC000024

Title: Martel Ph3 Training Pad

Department: Fire Rescue Services

**Project Description**

To create a pad that allows space for vehicle extraction training. Various tools and vehicle sizes, including cars and buses, will be used for the training sessions. The 30'x60' pad will be poured from concrete and will allow for easy clean-up of glass and fragments from training exercises.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	3,500	0	0	0	0	0	3,500
<b>Funding Total</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Infrastructure Tax Fire	3,500	0	0	0	0	0	3,500
<b>Expenditure Total</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: FRC000026

Title: Fire Station 20 Golden Ocala Expansion

Department: Fire Rescue Services

**Project Description**

Due to the growth in the northwest section of Marion County, Fire Station 20 Golden Ocala requires an expansion to support increased services. The existing living quarters will be renovated, and one existing apparatus bay, approximately 880 square feet, will be added to the new living quarters footprint. Two additional apparatus bays, gear room, and storage area will be added to existing bays. The expansion will bring the four-bay station to an estimated 10,000 square feet.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	2,925,000	0	0	0	0	0	2,925,000
<b>Funding Total</b>	<b>2,925,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,925,000</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Infrastructure Tax Fire	2,925,000	0	0	0	0	0	2,925,000
<b>Expenditure Total</b>	<b>2,925,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,925,000</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: FRC000027

Title: Modular Fire Station 23

Department: Facilities Management

**Project Description**

This will be a modular station that will house a maximum of five (5) people that staff an engine and a rescue. It will need a sprinkler system in the building with sleeping quarters that will have two (2) beds and a desk in each room. It should contain areas for a kitchen area, dining, restrooms/showers, laundry and an enclosed garage that will have bunker gear storage that is able to be heated.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Fire Rescue and EMS Fund</b>							
Operating Revenue	506,000	0	0	0	0	0	506,000
<b>Fire Rescue Impact Fees Fund</b>							
Operating Revenue	247,258	0	0	0	0	0	247,258
<b>Funding Total</b>	<u>753,258</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>753,258</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Fire Rescue Services	496,000	0	0	0	0	0	496,000
<b>Buildings Construction and Improv</b>							
Fire Rescue Impact Fees Fund	247,258	0	0	0	0	0	247,258
<b>Machinery and Equipment CIP</b>							
Fire Rescue Services	10,000	0	0	0	0	0	10,000
<b>Expenditure Total</b>	<u>753,258</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>753,258</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: FRC000029

Title: Fire Rescue Training Facility

Department: Fire Rescue Services

**Project Description**

Marion County Fire Rescue will be relocating its current training grounds. The new training site will better accommodate the growing department, allowing for additional classroom space and a larger training grounds facility to better train new hire and incumbent employees each year. This will include a two-phased approach, whereby Phase I will include the purchase of a modular building and classroom, as well as training grounds built to include conex boxes utilized for a single story structure live fire training prop, a search and rescue multi-story prop, a rehabilitation building and an extrication pad to simulate motor vehicle collision extrication drills. Phase II will include a brick and mortar (permanent) structure to include a fire station on site.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	<b>Appropriated To Date</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total</b>
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	2,132,500	0	0	0	0	0	2,132,500
<b>Funding Total</b>	<u>2,132,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,132,500</u>

<b>Expenditure(s)</b> By Object and Cost Center	<b>Appropriated To Date</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total</b>
<b>Buildings CIP</b>							
Infrastructure Tax Fire	1,000,000	0	0	0	0	0	1,000,000
<b>Land CIP</b>							
Infrastructure Tax Fire	1,132,500	0	0	0	0	0	1,132,500
<b>Expenditure Total</b>	<u>2,132,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,132,500</u>





**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: FRC000031

Title: Fire Station Orange Springs

Department: Fire Rescue Services

**Project Description**

Fire station 13 is currently located in Orange Springs at situs 23520 NE Highway 315, Ft. McCoy, FL 32134. The building located on parcel 0013-057-101 will need to be rehabilitated. MCFR will work with Facilities Management on the station needs, whether the station can be rehabilitated in any manner or if a new modular build is needed for the location. This station is anticipated to house a minimum of 11 people to staff a single engine. The building will need to have sleeping quarters, a kitchen area, dining, restrooms/showers, laundry and bunker gear storage. The situs may require DRA work, parking/sidewalk, etc. and associated permitting fees to prep for use.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Fire Rescue and EMS Fund</b>							
Operating Revenue	0	450,000	0	0	0	0	450,000
<b>Funding Total</b>	0	450,000	0	0	0	0	450,000

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Fire Rescue Services	0	450,000	0	0	0	0	450,000
<b>Expenditure Total</b>	0	450,000	0	0	0	0	450,000



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: ITC000001

Title: Granicus Solution

Department: Information Technology

**Project Description**

Marion County contracted with Granicus to redesign the Marion County website and to implement Legistar which is an agenda and video management application. This application includes high definition video and closed captioning.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	<b>Appropriated To Date</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total</b>
<b>County Transportation Maintenance Fund</b>							
Operating Revenue	3,200	0	0	0	0	0	3,200
<b>General Fund</b>							
Operating Revenue	146,660	0	0	0	0	0	146,660
<b>Marion County Airport Fund</b>							
Operating Revenue	3,200	0	0	0	0	0	3,200
<b>Marion County Utility Fund</b>							
Operating Revenue	3,200	0	0	0	0	0	3,200
<b>Funding Total</b>	<u>156,260</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>156,260</u>

<b>Expenditure(s)</b> By Object and Cost Center	<b>Appropriated To Date</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total</b>
<b>Intangible Software CIP</b>							
General Government Capital	135,660	0	0	0	0	0	135,660
Marion County Airport Transportation	3,200	0	0	0	0	0	3,200
Utilities Capital Construction	3,200	0	0	0	0	0	3,200
<b>Machinery and Equipment CIP</b>							
General Government Capital	11,000	0	0	0	0	0	11,000
<b>Expenditure Total</b>	<u>156,260</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>156,260</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: ITC000002

Title: Kronos Time Keeping System

Department: Information Technology

**Project Description**

Marion County BCC will be assuming the Kronos Workforce Central responsibilities originally held by the Clerk. All County departments will be transitioning to utilize Kronos as their time keeping system. This project will require server hardware and software, 45 replacement time clocks, 6 additional time clocks, an additional Kronos license, support services and professional services.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	<b>Appropriated To Date</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total</b>
<b>911 Management Fund</b>							
Operating Revenue	5,245	0	0	0	0	0	5,245
<b>Building Safety Fund</b>							
Operating Revenue	11,438	0	0	0	0	0	11,438
<b>County Transportation Maintenance Fund</b>							
Operating Revenue	54,024	0	0	0	0	0	54,024
<b>Fire Rescue and EMS Fund</b>							
Operating Revenue	157,901	0	0	0	0	0	157,901
<b>General Fund</b>							
Operating Revenue	131,738	0	0	0	0	0	131,738
<b>Marion County Airport Fund</b>							
Operating Revenue	791	0	0	0	0	0	791
<b>Marion County Utility Fund</b>							
Operating Revenue	42,379	0	0	0	0	0	42,379
<b>Marion Oaks MSTU General Services</b>							
Operating Revenue	1,708	0	0	0	0	0	1,708
<b>Marion Oaks MSTU Recreation</b>							
Operating Revenue	1,992	0	0	0	0	0	1,992
<b>Parks and Recreation Fees Fund</b>							
Operating Revenue	15,311	0	0	0	0	0	15,311
<b>RLE Municipal Service District</b>							
Operating Revenue	1,968	0	0	0	0	0	1,968



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

<b>Funding Source(s)</b> By Fund and Object	<b>Appropriated To Date</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total</b>
<b>Silver Springs Shores Special Tax District</b>							
Operating Revenue	1,358	0	0	0	0	0	1,358
<b>Solid Waste Disposal Fund</b>							
Operating Revenue	9,703	0	0	0	0	0	9,703
<b>Stormwater Program</b>							
Operating Revenue	3,085	0	0	0	0	0	3,085
<b>Tourist Development Tax</b>							
Operating Revenue	2,021	0	0	0	0	0	2,021
<b>Funding Total</b>	<u>440,662</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>440,662</u>

<b>Expenditure(s)</b> By Object and Cost Center	<b>Appropriated To Date</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total</b>
<b>Intangible Software CIP</b>							
911 Management	1,587	0	0	0	0	0	1,587
Building Safety	10,452	0	0	0	0	0	10,452
Fire Rescue Services	51,828	0	0	0	0	0	51,828
General Government Capital	91,214	0	0	0	0	0	91,214
Marion County Airport	702	0	0	0	0	0	702
Marion Oaks MSTU for General Services	1,519	0	0	0	0	0	1,519
Marion Oaks Recreation	1,768	0	0	0	0	0	1,768
Parks and Recreation Fees	1,257	0	0	0	0	0	1,257
Rainbow Lakes Estates General Government	1,751	0	0	0	0	0	1,751
Silver Springs Shores	1,208	0	0	0	0	0	1,208
Solid Waste Disposal	3,507	0	0	0	0	0	3,507
Stormwater Program	2,897	0	0	0	0	0	2,897
Transportation	35,097	0	0	0	0	0	35,097
Utilities Capital Construction	14,502	0	0	0	0	0	14,502
Visitors and Convention Bureau	1,794	0	0	0	0	0	1,794
<b>Machinery and Equipment CIP</b>							
911 Management	589	0	0	0	0	0	589
Building Safety	986	0	0	0	0	0	986
Fire Rescue Services	17,072	0	0	0	0	0	17,072
General Government Capital	17,773	0	0	0	0	0	17,773
Marion County Airport	89	0	0	0	0	0	89
Marion Oaks MSTU for General Services	189	0	0	0	0	0	189
Marion Oaks Recreation	224	0	0	0	0	0	224



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Parks and Recreation Fees	159	0	0	0	0	0	159
Rainbow Lakes Estates General Government	217	0	0	0	0	0	217
Silver Springs Shores	150	0	0	0	0	0	150
Solid Waste Disposal	58	0	0	0	0	0	58
Stormwater Program	188	0	0	0	0	0	188
Transportation	4,918	0	0	0	0	0	4,918
Utilities Capital Construction	256	0	0	0	0	0	256
Visitors and Convention Bureau	227	0	0	0	0	0	227
<b>Operating Supplies CIP</b>							
911 Management	3,069	0	0	0	0	0	3,069
Fire Rescue Services	89,001	0	0	0	0	0	89,001
General Government Capital	22,751	0	0	0	0	0	22,751
Parks and Recreation Fees	13,895	0	0	0	0	0	13,895
Solid Waste Disposal	6,138	0	0	0	0	0	6,138
Transportation	14,009	0	0	0	0	0	14,009
Utilities Capital Construction	27,621	0	0	0	0	0	27,621
<b>Expenditure Total</b>	<b>440,662</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>440,662</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: ITC000003

Title: Server Room Expansion and Upgrade

Department: Information Technology

**Project Description**

To modify the current main Information Technology building. The project will include the expansion or remodeling of the current space to account for planned growth and efficient operations of the IT personnel. The project will also either relocate the main IT server room to the expanded building envelope or enhance the current location to be more robust in order to resist disturbance or damage to the equipment during inclement weather.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>General Fund</b>							
Operating Revenue	0	0	2,121,800	0	0	0	2,121,800
<b>Funding Total</b>	0	0	2,121,800	0	0	0	2,121,800

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
General Government Capital	0	0	2,121,800	0	0	0	2,121,800
<b>Expenditure Total</b>	0	0	2,121,800	0	0	0	2,121,800



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: ITC000004

Title: Cybersecurity Upgrades

Department: Information Technology

**Project Description**

Cybersecurity is a constant evolution of technologies and methods to protect computer networks, systems, and data against sophisticated cyber threats. Security experts predict that in 2021 there will be a cyber-attack incident every 11 seconds. Information Technology continually evaluates developing industry trends and technologies to provide the best line of defense for our employees and citizens. The following initiatives are identified to provide the greatest security enhancements for the organization: Advanced Endpoint Protection with Artificial Intelligence (AI), Multi-Factor Authentication, Password Management Solution, Privileged Access Management, cutting-edge (2021) firewall technology, Web Application Filtering (WAF), Security Event and Incident Management (SEIM), and Identity Service Engine (ISE).

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	<b>Appropriated To Date</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total</b>
<b>General Fund</b>							
Operating Revenue	923,619	0	0	0	0	0	923,619
<b>Funding Total</b>	<u>923,619</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>923,619</u>

<b>Expenditure(s)</b> By Object and Cost Center	<b>Appropriated To Date</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total</b>
<b>Intangible Software CIP</b>							
General Government Capital	678,999	0	0	0	0	0	678,999
<b>Machinery and Equipment CIP</b>							
General Government Capital	244,620	0	0	0	0	0	244,620
<b>Expenditure Total</b>	<u>923,619</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>923,619</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: LBC375013

Title: Freedom Public Library Expansion

Department: Public Library System

**Project Description**

The expansion of the Freedom Public Library will enable the library system to better meet the informational, educational and entertainment needs of the ever expanding population in the SR200 corridor. By dividing the project funding into first the design phase and next the construction phase, it will allow the library to apply for up to \$500,000 in state construction grant funds. The existing library was designed and constructed with storefront windows on two sides to more easily expand in two directions. Some renovation will be needed to the existing facility which opened in 2000. Off-site water retention will enable maximum utilization of the site.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>General Fund</b>							
Operating Revenue	8,534,920	0	0	0	0	0	8,534,920
<b>Funding Total</b>	<u>8,534,920</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,534,920</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Library Capital	7,534,920	0	0	0	0	0	7,534,920
<b>Machinery and Equipment CIP</b>							
Library Capital	1,000,000	0	0	0	0	0	1,000,000
<b>Expenditure Total</b>	<u>8,534,920</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,534,920</u>





**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: LPC202003

Title: SELP Sales Arena Remodel

Department: Southeast Livestock Pavilion

**Project Description**

The ceiling in the sales arena needs to be raised to allow better sound quality and reduce moisture. Facilities suggested leaving the ceiling open rather than replacing ceiling tiles. The restrooms are not ADA-compliant and need to be completely remodeled. It has been discussed to combine the restrooms on each side to create one men's restroom and one women's restroom for more space to become compliant. This project will raise the ceiling, improve the sound quality, upgrade the sound system, and construct two ADA-compliant restrooms.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>General Fund</b>							
Operating Revenue	709,199	0	0	0	0	0	709,199
<b>Funding Total</b>	709,199	0	0	0	0	0	709,199

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Southeastern Livestock Pavilion Capital	709,199	0	0	0	0	0	709,199
<b>Expenditure Total</b>	709,199	0	0	0	0	0	709,199



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: LPC202004

Title: SELP Campground

Department: Southeast Livestock Pavilion

**Project Description**

Design and construction of a campground at the Southeastern Livestock Pavilion. The campground was previously designed as the part of the phase 3 expansion project for the SELP in 2018. The engineering firm will update the existing plans to current standards and codes. The campground will consist of paved, full hook up campsites to the north east of the SELP property next to the back arena. Another project addition will be the new entrance road off of Jacksonville Rd to the SELP facility.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>General Fund</b>							
Dept of Agriculture Livestock Pavilion	1,000,000	0	0	0	0	0	1,000,000
Operating Revenue	1,903,266	0	0	0	0	0	1,903,266
<b>Funding Total</b>	<b>2,903,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,903,266</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Southeastern Livestock Pavilion Capital	1,903,266	0	0	0	0	0	1,903,266
Southeastern Livestock Pavilion Capital Grant	1,000,000	0	0	0	0	0	1,000,000
<b>Expenditure Total</b>	<b>2,903,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,903,266</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: LPC202102

Title: SELP Announcers Tower and Office

Department: Southeast Livestock Pavilion

**Project Description**

The current announcers tower and event office has several major facility issues that after Facilities review of the project it is encouraged and cost effective to build a new tower. The current announcers tower does not provide a secure or proper climate control environment necessary for the A/V equipment in the office. The flooring in the tower is becoming a danger due to age. The walls in the tower and event office have extensive water damage. The new tower will be a block building 550 sq. ft.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>General Fund</b>							
Operating Revenue	256,803	0	0	0	0	0	256,803
<b>Funding Total</b>	<u>256,803</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>256,803</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Southeastern Livestock Pavilion Capital	256,803	0	0	0	0	0	256,803
<b>Expenditure Total</b>	<u>256,803</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>256,803</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: LPC202104

Title: SELP Gate 2 Entrance Enhancement

Department: Southeast Livestock Pavilion

**Project Description**

This is a multi-phase project which includes changing the main entrance driveway to the facility and aligning the entrance for easier trailer access. This project will also create a new entrance gate that will be an aesthetic addition for the entry to the facility. The chain link fencing will be removed and replaced with new decorative security fencing. Phases of this project include two phases. Design, engineering and permitting is expected to cost \$20,000 and construction is expected to cost \$380,000. This project will improve the safety and security for visitors at this facility. This includes foot traffic, guests arriving and leaving the Livestock Pavilion for an event and event staff/participants who are often pulling large trailers. This project will also decrease water runoff into the Extension Office Parking Area. Additionally, this project improves the overall functionality and aesthetic for guests and event holders alike, therefore improving the overall customer experience.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>General Fund</b>							
Operating Revenue	0	20,000	391,400	0	0	0	411,400
<b>Funding Total</b>	0	20,000	391,400	0	0	0	411,400

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Southeastern Livestock Pavilion Capital	0	20,000	391,400	0	0	0	411,400
<b>Expenditure Total</b>	0	20,000	391,400	0	0	0	411,400



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: LPC202201

Title: Recreation Hall Remodel

Department: Southeast Livestock Pavilion

**Project Description**

The Southeastern Livestock Pavilion will be converting the Recreation Hall into offices and storage. Improvements will include a medium to large conference room, two smaller offices and a cleaning supply room. Additionally, the existing restroom in the Recreation Hall will be remodeled to bring it current with current ADA compliance standards. This project will improve functionality and efficiency of staff at the facility by moving all offices into one central location. This project will also create a restroom designated for staff use, rather than sharing a restroom associated with a rental space.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>General Fund</b>							
Operating Revenue	0	0	0	981,649	0	0	981,649
<b>Funding Total</b>	0	0	0	981,649	0	0	981,649

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Southeastern Livestock Pavilion Capital	0	0	0	981,649	0	0	981,649
<b>Expenditure Total</b>	0	0	0	981,649	0	0	981,649



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: LPC202301

Title: SELP Dave Baillie Arena Grandstands

Department: Southeast Livestock Pavilion

**Project Description**

The Dave Baillie Arena Grandstands, located at the South Eastern Livestock Pavilion, are over 20 years old and have been subjected to heavy use over the years. The covered arena is booked approximately 48 weeks out of the year with over 300,000 people attending these events. Certain events have as many as 7,500 people in the stands per day. Safety concerns include some areas of the stands being warped, worn, and unstable. Furthermore, the upper levels are enclosed by chain link fencing that is secured to the stands with metal wire. While some repairs were done to the stands in May of 2022, it has been recommended that replacement of the stands is necessary to prevent any future safety issues.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	<b>Appropriated To Date</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total</b>
<b>General Fund</b>							
Operating Revenue	0	475,813	0	0	0	0	475,813
<b>Funding Total</b>	<u>0</u>	<u>475,813</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>475,813</u>
<b>Expenditure(s)</b> By Object and Cost Center	<b>Appropriated To Date</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total</b>
<b>Improvements CIP</b>							
Southeastern Livestock Pavilion Capital	0	475,813	0	0	0	0	475,813
<b>Expenditure Total</b>	<u>0</u>	<u>475,813</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>475,813</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: LPC202302

Title: SELP Parking Improvement

Department: Southeast Livestock Pavilion

**Project Description**

In accordance with the SELP Master plan, we are requesting additional parking in front of the extension auditorium, behind the extension offices, and in front of the north arena. Site work, grading, asphalt paving, site lighting, and parking striping (131 spots).

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>General Fund</b>							
Operating Revenue	0	0	0	0	473,304	0	473,304
<b>Funding Total</b>	0	0	0	0	473,304	0	473,304

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Southeastern Livestock Pavilion Capital	0	0	0	0	473,304	0	473,304
<b>Expenditure Total</b>	0	0	0	0	473,304	0	473,304



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: LPC202303

Title: SELP Dave Baillie Roof Improvement

Department: Southeast Livestock Pavilion

**Project Description**

The four corners of the Dave Baillie Jr arena roof are uncovered and are not protected from the elements. We are requesting to cover the four corners of the arena to protect our guests and the arena floor from the elements and prevent any future safety incidents. Metal roof construction, colored preformed metal for a total of 15,600 s.f.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>General Fund</b>							
Operating Revenue	0	0	0	0	0	1,980,642	1,980,642
<b>Funding Total</b>	0	0	0	0	0	1,980,642	1,980,642

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Southeastern Livestock Pavilion Capital	0	0	0	0	0	1,980,642	1,980,642
<b>Expenditure Total</b>	0	0	0	0	0	1,980,642	1,980,642





**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: LPC202304

Title: SELP Arenas Sound Upgrade

Department: Southeast Livestock Pavilion

**Project Description**

The Southeastern Livestock Pavilion (SELP) can serve as many as 7,500 people per day for field events, exhibitions, receptions, and other happenings. Providing rental services and with a public announcement system in every covered area, clear audio that can be zoned to specific or all areas is necessary as well as a means to lock the system. While the original system has been repaired various times over the last 20 years, the audio continues to have feedback issues and cannot be heard throughout the entire facility. This project will review the need and upgrade all components to achieve optimal audio throughout.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>General Fund</b>							
Operating Revenue	245,000	0	0	0	0	0	245,000
<b>Funding Total</b>	<u>245,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>245,000</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Southeastern Livestock Pavilion Capital	245,000	0	0	0	0	0	245,000
<b>Expenditure Total</b>	<u>245,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>245,000</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: LPC202401

Title: SELP Campground Restroom and Shower

Department: Facilities Management

**Project Description**

This is an approved SELP Master plan project consisting of the construction of an 8-hole Parks Standard restroom with showers for the new campground. The campgrounds have the ability to host 66 campers, however do not have a facility to accommodate them. The nearest restroom is a distance away from the campgrounds at the picnic pavilion. Campers would have to travel outside the fenced area of the campgrounds to access the restroom area. All other restrooms are located within the facility fences that are locked every night after business hours and must remain locked during some events. This improvement will provide a safe customer experience for our guests.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>General Fund</b>							
Operating Revenue	0	0	0	465,163	0	0	465,163
<b>Funding Total</b>	0	0	0	465,163	0	0	465,163

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Southeastern Livestock Pavilion Capital	0	0	0	465,163	0	0	465,163
<b>Expenditure Total</b>	0	0	0	465,163	0	0	465,163



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: MAC000005  
Department: Airport

Title: Design and Construct 20 T-Hangars

**Project Description**

Design and construction of twenty (20) T-Hangars at the Marion County Airport. The new T-Hangars will replace the previous plan to construct quad boxes at the airport. T-Hangars are a high demand for new tenants at the airport since all hangars are at 100% occupancy. The new T-Hangars will be on an annual lease agreement and will increase the lease revenues and fuel sales at the airport.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Marion County Airport Fund</b>							
Operating Revenue	611,335	0	0	0	0	0	611,335
State Grant Dunnellon Airport	2,219,368	0	0	0	0	0	2,219,368
<b>Surtax Capital Projects</b>							
Surtax Revenue	60,000	0	0	0	0	0	60,000
<b>Funding Total</b>	<b>2,890,703</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,890,703</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Marion County Airport	611,335	0	0	0	0	0	611,335
Marion County Airport State Grant	2,219,368	0	0	0	0	0	2,219,368
Surtax Capital Projects	60,000	0	0	0	0	0	60,000
<b>Expenditure Total</b>	<b>2,890,703</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,890,703</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: MAC202001  
Department: Airport

Title: Fuel Farm Replacement

**Project Description**

Plan, design and replace the existing fuel farm to improve the level of service. The new fuel farm will consist of adding two (2) 12,000 gallon fuel tanks; one (1) AvGas and one (1) JetA. The current system is over 20 years old and constantly has mechanical and technical issues that require reoccurring maintenance expense. The new system will improve customer service experience and reduce maintenance expense.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Marion County Airport Fund</b>							
Operating Revenue	0	0	0	14,000	200,000	0	214,000
State Grant Dunnellon Airport	0	0	0	56,000	800,000	0	856,000
<b>Funding Total</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>70,000</u>	<u>1,000,000</u>	<u>0</u>	<u>1,070,000</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Machinery and Equipment CIP</b>							
Marion County Airport	0	0	0	14,000	200,000	0	214,000
Marion County Airport State Grant	0	0	0	56,000	800,000	0	856,000
<b>Expenditure Total</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>70,000</u>	<u>1,000,000</u>	<u>0</u>	<u>1,070,000</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: MAC202002

Title: T-Hangar Construction

Department: Airport

**Project Description**

The multi-phase project will consist of the construction of 20 T-Hangar rental units. The completion of this project will increase the airport's economic impact for Marion County. Additionally, increasing the number of T-Hangars will meet the demand for quality multi-purpose, specialized facilities from both local and traveling customers. The design, engineering and permitting are planned to take place in FY24 while the construction is planned to take place in FY25.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Marion County Airport Fund</b>							
Operating Revenue	40,000	0	0	600,000	0	0	640,000
State Grant Dunnellon Airport	160,000	0	0	2,400,000	0	0	2,560,000
<b>Funding Total</b>	<u>200,000</u>	<u>0</u>	<u>0</u>	<u>3,000,000</u>	<u>0</u>	<u>0</u>	<u>3,200,000</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Marion County Airport	40,000	0	0	600,000	0	0	640,000
Marion County Airport State Grant	160,000	0	0	2,400,000	0	0	2,560,000
<b>Expenditure Total</b>	<u>200,000</u>	<u>0</u>	<u>0</u>	<u>3,000,000</u>	<u>0</u>	<u>0</u>	<u>3,200,000</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: MAC202202  
Department: Airport

Title: Airport Projects

**Project Description**

The Airport Projects consists of two multi-phase projects: The Airport Beacon and Power Vault project will be completed in two phases. Phase 1 (FY23) will include the design of a new rotating beacon with a new L-802A high-intensity rotating beacon, which has two 250-watt pulse smart metal halide lams. The new installation will include new power cable conduit, grounding/counterpoise, and a photocell activation switch. The project will also include the design a new prefabricated electrical vault to house the sensitive and expensive electrical components necessary for controlling the airfield lighting and signage. Phase 2 (FY24) will include the construction of the Airport Beacon and Power Vault. The new power vault will supply the necessary power to the parallel taxiway which significantly increase safety for pilots by mitigating mid-air collisions. The new beacon will bolster safety by increasing night-time visibility and enhance airfield operations during inclement weather. The Airport Taxiway project is part of the airport master plan and includes both state and federal grant match funding. Phase 1 (FY23) will consist of the design of a full-length parallel taxiway (5,000'x35') to the primary runway 5-23, including the necessary holding bays for aircraft run-up. The project will also include LED taxiway lights, LED position and directional signs and a new L-828 regulator. The necessary marking and drainage will also be designed. This project will be designed to meet the current design aircraft consistent with the airport master plan. Phase 2 (FY25) of this project will include the taxiway for runways 5-23 and 10-28. This project will directly enhance safety and capacity at the airport by limiting inadvertent access and back taxi activity on the active runways. Full parallel taxiways are also recommended as a standard airport design element by the FAA and are a recognized airport layout to pilots.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Marion County Airport Fund</b>							
Federal Grant	412,200	6,637,000	0	0	0	0	7,049,200
Dunnellon Airport							
Operating Revenue	9,160	147,500	0	0	0	0	156,660
State Grant Dunnellon Airport	36,640	590,000	0	0	0	0	626,640
<b>Funding Total</b>	<b>458,000</b>	<b>7,374,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,832,500</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Marion County Airport	9,160	147,500	0	0	0	0	156,660
Marion County Airport	412,200	6,637,000	0	0	0	0	7,049,200
Federal Grant							
Marion County Airport	36,640	590,000	0	0	0	0	626,640
State Grant							
<b>Expenditure Total</b>	<b>458,000</b>	<b>7,374,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,832,500</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: MAC202301  
Department: Airport

Title: Airport Runway Rehab 5/23

**Project Description**

Plan, design, and resurface runway 5/23 in accordance with FAA regulations and local code. This is a 5000' x 100' paved and lighted runway with both PAPI (Precision Approach Path Indicators) and an instrument approach for landing with visual restrictions or obstructions. The Airport is adding infrastructure to support the demand for the forecasted aviation growth in the County's transportation system. The Marion County Airport primary runway (5/23) surface has exceeded its projected life expectancy and requires resurfacing. Airport surfaces are graded annually by state aviation inspectors; FDOT has designated runway 5/23 as in need of repair.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Marion County Airport Fund</b>							
Federal Grant	0	247,500	3,600,000	0	0	0	3,847,500
Dunnellon Airport							
Operating Revenue	0	5,500	80,000	0	0	0	85,500
State Grant Dunnellon Airport	0	22,000	320,000	0	0	0	342,000
<b>Funding Total</b>	<u>0</u>	<u>275,000</u>	<u>4,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,275,000</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Marion County Airport	0	5,500	80,000	0	0	0	85,500
Marion County Airport	0	247,500	3,600,000	0	0	0	3,847,500
Federal Grant							
Marion County Airport	0	22,000	320,000	0	0	0	342,000
State Grant							
<b>Expenditure Total</b>	<u>0</u>	<u>275,000</u>	<u>4,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,275,000</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: MAC202303

Title: Airport Weather Station

Department: Airport

**Project Description**

An aviation weather system would provide real-time weather details to pilots to assist in their flight planning including landing, takeoff, and enroute weather concerns. Critical information that would convey includes winds (direction, speed & gusts), temp, dew point, altimeter, cloud ceilings, precipitation as well as forecasted weather. This station would also provide weather information to the general population and be instrumental during weather-related natural disasters.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Marion County Airport Fund</b>							
Federal Grant	0	0	0	40,500	360,000	0	400,500
Dunnellon Airport							
Operating Revenue	0	0	0	900	8,000	0	8,900
State Grant Dunnellon Airport	0	0	0	3,600	32,000	0	35,600
<b>Funding Total</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>45,000</u>	<u>400,000</u>	<u>0</u>	<u>445,000</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Marion County Airport	0	0	0	900	8,000	0	8,900
Marion County Airport Federal Grant	0	0	0	40,500	360,000	0	400,500
Marion County Airport State Grant	0	0	0	3,600	32,000	0	35,600
<b>Expenditure Total</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>45,000</u>	<u>400,000</u>	<u>0</u>	<u>445,000</u>





**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: MAC202403

Title: Airport Hangar Improvements

Department: Airport

**Project Description**

The Airport has an existing corporate hangar that requires a roof replacement and hangar door repairs. Both the roof and door are past their useful life span and require replacement. The FDOT has agreed to offer a grant to help pay for 80% of the repair work required.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Marion County Airport Fund</b>							
Operating Revenue	40,000	0	0	0	0	0	40,000
State Grant Dunnellon Airport	160,000	0	0	0	0	0	160,000
<b>Funding Total</b>	<u>200,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>200,000</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Marion County Airport	40,000	0	0	0	0	0	40,000
Marion County Airport State Grant	160,000	0	0	0	0	0	160,000
<b>Expenditure Total</b>	<u>200,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>200,000</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: MEC000001

Title: New Medical Examiner Facility

Department: Facilities Management

**Project Description**

The Medical Examiner Advisory Board for Districts 5 and 24 is working with MCFR to develop a state-of-the-art facility to replace the current Medical Examiner's building located at 809 Pine St., Leesburg, FL 34748. The facility serves the Counties in District 5 (Sumter, Marion, Lake, Citrus, and Hernando) and District 24 (Seminole), but it has outgrown its current location and is in need of expansion. The new site, which will be situated on 10+ acres, will be designed to accommodate the ME office and work space. The Facilities Management team is partnering with MCFR to ensure that the new building is modern and functional, featuring separate morgue and administrative spaces that allow for proper division of functions while still allowing for efficient communication between teams.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>General Fund</b>							
Operating Revenue	6,000,000	0	0	0	0	0	6,000,000
<b>Funding Total</b>	<u>6,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,000,000</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
General Government Capital	3,000,000	0	0	0	0	0	3,000,000
<b>Land CIP</b>							
General Government Capital	3,000,000	0	0	0	0	0	3,000,000
<b>Expenditure Total</b>	<u>6,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,000,000</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: PCC000003  
Department: Fire - EMS

Title: Backup EOC

**Project Description**

Creation of a backup disaster recovery (DR) site to use as a backup (or in addition) to the current Emergency Operations Center (EOC). The backup DR is designed to provide continuation of essential services during an emergency event. The backup EOC will work in tandem with, or in place of, the existing EOC serving as both contingency and redundancy option.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>General Fund</b>							
Operating Revenue	112,000	0	0	0	0	0	112,000
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	1,033,150	0	0	0	0	0	1,033,150
<b>Funding Total</b>	<u>1,145,150</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,145,150</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
General Government Capital	112,000	0	0	0	0	0	112,000
Infrastructure Tax Emergency Communications	770,912	0	0	0	0	0	770,912
<b>Machinery and Equipment CIP</b>							
Infrastructure Tax Emergency Communications	262,238	0	0	0	0	0	262,238
<b>Expenditure Total</b>	<u>1,145,150</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,145,150</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: PCC000004  
Department: Fire - EMS

Title: Work Station Replacement

**Project Description**

Replace the existing console workstations and computers in the Public Safety Communication's Center (PSC). Due to the rigors of a perpetual operation 24 hours a day, 7 days a week, 365 days a year, existing essential equipment was out of warranty and sustained unending wear and tear. This ensures that the Department can provide continuous service to the community.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	469,583	0	0	0	0	0	469,583
<b>Funding Total</b>	<b>469,583</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>469,583</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Machinery and Equipment CIP</b>							
Infrastructure Tax Emergency Communications	469,583	0	0	0	0	0	469,583
<b>Expenditure Total</b>	<b>469,583</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>469,583</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: PCC000008

Title: 911 System Replacement

Department: 911 Management

**Project Description**

Replacement of the E911 System to include all Customer Premise Equipment (CPE), backroom controllers and emergency mapping system. The E911 System is utilized 24 hours a day, 7 days a week, 365 days a year. Due to the continued use of the system, replacement is recommended every 5 to 7 years.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>911 Management Fund</b>							
Operating Revenue	1,381,580	0	0	0	0	0	1,381,580
<b>Funding Total</b>	1,381,580	0	0	0	0	0	1,381,580

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Machinery and Equipment</b>							
<b>CIP</b>							
911 Management	1,381,580	0	0	0	0	0	1,381,580
<b>Expenditure Total</b>	1,381,580	0	0	0	0	0	1,381,580



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: PCC000012  
Department: Fire - EMS

Title: Radio GPS Tracker

**Project Description**

The Radio GPS Tracker project upgrades radios and system infrastructure. This upgrade will help to track the location of First Responder 800 MHz system radios. This will ensure that there is coverage throughout Marion County.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	754,438	0	0	0	0	0	754,438
<b>Funding Total</b>	<b>754,438</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>754,438</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Machinery and Equipment CIP</b>							
Infrastructure Tax Emergency Communications	754,438	0	0	0	0	0	754,438
<b>Expenditure Total</b>	<b>754,438</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>754,438</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: PCC000015

Title: Emergency Management Antenna

Department: Fire - EMS

**Project Description**

Replacement of NOAA Weather Transmitter System for Emergency Management. The system broadcasts to citizens the current weather updates over a VHF network. This is essential during hurricane season and disasters.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	38,518	0	0	0	0	0	38,518
<b>Funding Total</b>	<b>38,518</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,518</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Infrastructure Tax	38,518	0	0	0	0	0	38,518
Emergency Communications							
<b>Expenditure Total</b>	<b>38,518</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,518</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: PCC000016  
Department: Fire - EMS

Title: PSC Server Replacement

**Project Description**

To replace an end of life server at the Communications Center. Due to the end of life warranty for the PSC server, IT has recommended the replacement at five (5) years.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	24,000	0	0	0	0	0	24,000
<b>Funding Total</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Machinery and Equipment CIP</b>							
Infrastructure Tax Emergency Communications	24,000	0	0	0	0	0	24,000
<b>Expenditure Total</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>





**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: PCC000017

Title: Radio Systems Tower Repair

Department: Fire - EMS

**Project Description**

The Radio System Tower requires structural analysis to be conducted and repair to the Radio System Tower external equipment. This tower is exposed to elements not covered by the existing maintenance agreement. Updates to this system will provide better signal for communication.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	1,249,390	0	0	0	0	0	1,249,390
<b>Funding Total</b>	<b>1,249,390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,249,390</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Infrastructure Tax	1,249,390	0	0	0	0	0	1,249,390
Emergency Communications							
<b>Expenditure Total</b>	<b>1,249,390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,249,390</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: PCC000018  
Department: Fire - EMS

Title: 800 MHz System Infrastructure Upgrade

**Project Description**

The 800Mhz Radio system was constructed in 2005 and is currently transmitting data via predominately T-1 circuit connections, which at the time was the high capacity system. With the addition of several tower sites and increasing use of bandwidth, this older technology is no longer able to maintain the data transmission capacity needed and prevents expansion of the system. Further, the operational cost of the T-1 circuitry continues to increase, as fewer companies offer this, or maintain the lines and T-1 can be unstable under certain conditions. This project will allow the Marion County Radio System to upgrade to an Ether-net and fiber based data transmission system, enhancing the stability and capacity of the radio system.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	1,595,000	0	0	0	0	0	1,595,000
<b>Funding Total</b>	<b>1,595,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,595,000</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Infrastructure Tax Emergency Communications	1,595,000	0	0	0	0	0	1,595,000
<b>Expenditure Total</b>	<b>1,595,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,595,000</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: PCC000019  
Department: Fire - EMS

Title: Eaton UPS Communication Center

**Project Description**

Scheduled replacement of uninterruptable power supply (UPS) for the Communications Center. This enables the emergency communications equipment used in the Communications Center to remain operable during power failures until the generator is able to actuate. It is essential that there is continuous power during hurricane season and disasters.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	35,927	0	0	0	0	0	35,927
<b>Funding Total</b>	<b>35,927</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,927</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Machinery and Equipment</b>							
Infrastructure Tax	35,927	0	0	0	0	0	35,927
Emergency Communications							
<b>Expenditure Total</b>	<b>35,927</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,927</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: PCC000020  
Department: Fire - EMS

Title: Tower Expansion

**Project Description**

Public Safety Communications in partnership with Motorola Solutions, Inc. ("Motorola Solutions") is proposing a modification of the existing radios system. Leveraging the County's historical investment in its Project 25 (P25) public safety radio system, the proposed solution will increase the coverage performance of the emergency communications network to provide 95% on-the-street coverage for portable and mobile radios, as well as improved in-building coverage. The expansion of the existing radio system is a critical step that will allow the existing network to grow in tandem with Marion County's community and to continue to provide a high level of service for all system users. Additionally, the improved radio system coverage will dramatically impact all public safety operations conducted by Marion County Fire Rescue, the Marion County Sheriff's Office, and Dunnellon Police Department, Belleview Police Department. The solution proposed for the ASTRO 25 Radio System Coverage Expansion includes the following elements:– New Simulcast Remote Site and Tower for the Marion Oaks area– New Simulcast Remote Site and Tower for the Sparr area– New Simulcast Remote Site leveraging as existing tower for the Salt Springs area– Upgrade of the existing Dunnellon Water Tower to Simulcast operation.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	<b>Appropriated To Date</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total</b>
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	6,922,951	0	0	0	0	0	6,922,951
<b>Funding Total</b>	<b>6,922,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,922,951</b>

<b>Expenditure(s)</b> By Object and Cost Center	<b>Appropriated To Date</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total</b>
<b>Improvements CIP</b>							
Infrastructure Tax Emergency Communications	6,922,951	0	0	0	0	0	6,922,951
<b>Expenditure Total</b>	<b>6,922,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,922,951</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: PCC000021  
Department: Fire - EMS

Title: Portable Radio Equipment Upgrade

**Project Description**

To upgrade portable radio equipment with funds from the Infrastructure Surtax. The upgraded equipment will leverage the existing P25 7/800 MHz radio tower system to provide enhanced county-wide on-the-street and in-building portable coverage with dramatic impact on public safety operations.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	10,215,910	0	0	0	0	0	10,215,910
<b>Funding Total</b>	<b>10,215,910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,215,910</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Machinery and Equipment CIP</b>							
Infrastructure Tax Emergency Communications	10,215,910	0	0	0	0	0	10,215,910
<b>Expenditure Total</b>	<b>10,215,910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,215,910</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: PDC000001

Title: Public Defender Building Expansion

Department: Facilities Management

**Project Description**

The Public Defender has requested an expansion proposal in our yearly Capital Improvement Program since roughly 2008, based on county-funded personnel projection study performed in 2007. In our FY15-16 request, we revised our estimated growth. It is anticipated that over the next three (3) years our Marion County location could increase by fifteen (15) employees. Our current location is unable to absorb this growth, requiring an increase of space. One option to accommodate our anticipated growth would be to add an additional 10,000 square feet to our current Public Defender building located at 204 NW 3rd Avenue in Ocala, FL. The current Public Defender building is 13,000 square feet, with the requested addition bringing it to 23,000 square feet.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>General Fund</b>							
Operating Revenue	1,912,493	0	0	0	0	0	1,912,493
<b>Surtax Capital Projects</b>							
Surtax Revenue	228,307	0	0	0	0	0	228,307
<b>Funding Total</b>	<u>2,140,800</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,140,800</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Courthouse Capital	1,912,493	0	0	0	0	0	1,912,493
Surtax Capital Projects	228,307	0	0	0	0	0	228,307
<b>Expenditure Total</b>	<u>2,140,800</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,140,800</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: PDC000002

Title: Public Defender Lobby Expansion

Department: Facilities Management

**Project Description**

The Public Defender has requested to expand the public lobby and reception office in the existing Public Defender building to accommodate clientele. The design contemplates expanding the public lobby and reception office into space currently utilized for other purposes adjacent to the lobby and reception office.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>General Fund</b>							
Operating Revenue	0	0	0	218,811	0	0	218,811
<b>Funding Total</b>	0	0	0	218,811	0	0	218,811

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Courthouse Capital	0	0	0	218,811	0	0	218,811
<b>Expenditure Total</b>	0	0	0	218,811	0	0	218,811



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: PRC000003

Title: Blue Run Restroom

Department: Parks and Recreation

**Project Description**

The park currently does not have a restroom facility for park customers. Improvements to the Blue Run of Dunnellon Park will include the design and construction of a multi-stall restroom facility.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>General Fund</b>							
Operating Revenue	275,000	0	0	0	0	0	275,000
<b>Parks and Recreation Fees Fund</b>							
Operating Revenue	138,981	0	0	0	0	0	138,981
<b>Funding Total</b>	<u>413,981</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>413,981</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Parks and Recreation Capital	275,000	0	0	0	0	0	275,000
Parks and Recreation Fees	138,981	0	0	0	0	0	138,981
<b>Expenditure Total</b>	<u>413,981</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>413,981</u>





**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: PRC000031

Title: Heagy Burry Boat Ramp

Department: Parks and Recreation

**Project Description**

Improvements to include installation of a two person capacity restroom, shoreline stabilization and additional parking. The Florida Fish and Wildlife Conservation Commission (FWC) has expressed interest in funding the replacement of the steep, single-lane boat ramp with a double ramp, shoreline stabilization and courtesy dock and assisting where possible in all phases of park improvement.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	<b>Appropriated To Date</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total</b>
<b>General Fund</b>							
Florida Boater Improvement Program	1,050,184	0	0	0	0	0	1,050,184
<b>Parks and Recreation Fees Fund</b>							
Operating Revenue	1,366,543	0	0	0	0	0	1,366,543
<b>Parks Capital Project Fund</b>							
Operating Revenue	272,925	0	0	0	0	0	272,925
<b>Funding Total</b>	<b>2,689,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,689,652</b>

<b>Expenditure(s)</b> By Object and Cost Center	<b>Appropriated To Date</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total</b>
<b>Buildings CIP</b>							
Parks and Land Acq Capital	100,000	0	0	0	0	0	100,000
<b>Improvements CIP</b>							
Other Recreation Programs	80,920	0	0	0	0	0	80,920
Other Recreation Programs Grant	969,264	0	0	0	0	0	969,264
Parks and Land Acq Capital	172,925	0	0	0	0	0	172,925
Parks and Recreation Fees	1,366,543	0	0	0	0	0	1,366,543
<b>Expenditure Total</b>	<b>2,689,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,689,652</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: PRC202001

Title: Salt Springs Civic Park Restroom

Department: Parks and Recreation

**Project Description**

The Salt Springs Civic Park restroom improvement is the construction of a new park standard two-hole ADA restroom at the park. This restroom will include a well, septic system, lighting and power, mirrors, paper towel and soap dispensers, grab bars, and ADA sidewalks. Facilities management department involvement will include overseeing the construction of a 350+/- sf restroom facility. The restroom facility will be located near the playground and basketball courts. A Feasibility study was done in FY 2022. Architectural and engineering is slated for FY 2023 with anticipated construction in FY 2024.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Parks and Recreation Fees Fund</b>							
Operating Revenue	641,864	0	0	0	0	0	641,864
<b>Funding Total</b>	<b>641,864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>641,864</b>
<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Parks and Recreation Fees	641,864	0	0	0	0	0	641,864
<b>Expenditure Total</b>	<b>641,864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>641,864</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: PRC202002

Title: Gores Landing Improvements

Department: Parks and Recreation

**Project Description**

The Gores Landing Improvement is a master plan project that will be completed in two phases. Phase 1 will include the design, engineering, permitting, and removal of existing structures and new construction. Phase 2 will include the removal of existing restrooms; construction of ADA-accessible restrooms that includes showers, mirrors, and hot water; replace existing antiquated wastewater system; replace existing boat ramp with single lane ramp; rework boat channel; establish designated trailer parking with ADA access; construct ADA lateral fishing platform; establish designated campsites with amenities and ADA access; pave interior drive, handicap parking, and sidewalks; install bear-proof trash cans; and establish designated host camper site. This project will significantly increase safety for park guests utilizing the boat ramp, improve the functionality of the boat ramp, address ADA accessibility, and enhance the overall guest experience. Additionally, this project will enhance environmental safety by modernizing the wastewater treatment system. Gores Landing is a resource-based park providing opportunities for camping and aquatic recreation. This project consists of a four-hole with showers park standard restroom facility, a two-stall parking lot, ADA compliant ramp, and a new advanced treatment sewage system at the park. The restroom will include a well, septic system, lighting and power, mirrors, paper towel and soap dispensers, grab bars, and ADA sidewalks. Facilities management department involvement will include overseeing the construction of a 800+/- sf restroom facility. The Feasibility study was completed in FY 2022. The restroom facility will be located near the existing pedestrian parking lot. Architectural and engineering is slated for FY 2026 with anticipated construction in FY 2027.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Parks and Recreation Fees Fund</b>							
Operating Revenue	17,275	0	0	123,536	912,524	0	1,053,335
<b>Funding Total</b>	<b>17,275</b>	<b>0</b>	<b>0</b>	<b>123,536</b>	<b>912,524</b>	<b>0</b>	<b>1,053,335</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Parks and Recreation Fees	0	0	0	0	912,524	0	912,524
<b>Improvements CIP</b>							
Parks and Recreation Fees	17,275	0	0	123,536	0	0	140,811
<b>Expenditure Total</b>	<b>17,275</b>	<b>0</b>	<b>0</b>	<b>123,536</b>	<b>912,524</b>	<b>0</b>	<b>1,053,335</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: PRC202003

Title: North Shop Extension

Department: Parks and Recreation

**Project Description**

Improvements are needed to the central shop facilities located at Wrigley Fields. Improvements include extending the existing shop to allow for more equipment storage and protection from the weather. This improvement will prolong the life of the equipment. This shop is used by multiple divisions and the additional space is greatly needed.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Parks and Recreation Fees Fund</b>							
Operating Revenue	0	0	0	0	579,025	0	579,025
<b>Funding Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>579,025</b>	<b>0</b>	<b>579,025</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Parks and Recreation Fees	0	0	0	0	579,025	0	579,025
<b>Expenditure Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>579,025</b>	<b>0</b>	<b>579,025</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: PRC202004

Title: Central Shop Extension and Restroom

Department: Parks and Recreation

**Project Description**

Improvements are needed to the central shop facilities located at McPherson Complex. Improvements include extending the existing shop to allow for more equipment storage and protection from the weather. This improvement will prolong the life of the equipment. The facility currently does not have a restroom and the staff have to go to another department to use their facilities. Construction of a shop restroom is a need and will improve staff morale.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Parks and Recreation Fees Fund</b>							
Operating Revenue	0	0	0	0	0	439,722	439,722
<b>Funding Total</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>439,722</u>	<u>439,722</u>
<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Parks and Recreation Fees	0	0	0	0	0	439,722	439,722
<b>Expenditure Total</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>439,722</u>	<u>439,722</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: PRC202005

Title: Belleview Sportsplex Phase I

Department: Parks and Recreation

**Project Description**

The Belleview Sportsplex park improvement will be a multi-phase project. Phase 1 was a master plan for the entire Sportsplex, which will be completed in FY 2023. Phase 2 consists of the demolition and construction of (5) baseball fields and (2) tee ball fields and the construction of a community park on 17 Ac which is owned by the City of Belleview. The community park will consist of a parking lot, playground, basketball and volleyball courts, and walking trails. Facilities management department involvement will include overseeing the construction of (1) 4,400 +/- sf two-story concession/restroom facility. The restroom will include a well, septic system, lighting and power, mirrors, paper towel and soap dispensers, grab bars, and ADA sidewalks. The concession buildings are located in the center of one baseball quad. This project will drastically enhance the overall guest experience and address current safety concerns at this facility by improving playing conditions and the parking areas. This project will also improve functionality and guest experience at the concession stand, office, scorekeeper, and spectator areas. Removal of the trailer at this facility will enhance aesthetics and improve overall operations at this facility.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	<b>Appropriated To Date</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total</b>
<b>Parks and Recreation Fees Fund</b>							
Operating Revenue	200,000	0	0	0	0	3,752,551	3,952,551
<b>Funding Total</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,752,551</b>	<b>3,952,551</b>
<b>Expenditure(s)</b>							
By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Parks and Recreation Fees	200,000	0	0	0	0	0	200,000
<b>Improvements CIP</b>							
Parks and Recreation Fees	0	0	0	0	0	3,752,551	3,752,551
<b>Expenditure Total</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,752,551</b>	<b>3,952,551</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: PRC202006

Title: Ray Wayside Site Improvements

Department: Parks and Recreation

**Project Description**

The Ray Wayside Site is a master plan project with improvements and upgrades to include: boat ramp; kayak and canoe launch; new pavilion; additional sidewalks; floating dock; ADA fishing platform; paving; and restroom improvements. The project will be completed in two phases. Phase 1 will include the design, engineering, and permitting of new construction. Phase 2 will include the replacement of existing boat ramps; removal of old dock; installation of a floating ADA accessible dock; building a new hand launch area; removal of old restrooms at ramp; construction of new ADA accessible restrooms; and construction of ADA accessible fishing platform and sidewalks. This project will significantly increase safety for park guests utilizing the boat ramp and dock, improve the functionality of the boat ramp, address ADA accessibility, and enhance the overall guest experience.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>General Fund</b>							
Florida Boater Improvement Program	289,801	0	0	0	0	0	289,801
<b>Parks and Recreation Fees Fund</b>							
Operating Revenue	150,000	0	520,163	0	0	0	670,163
<b>Funding Total</b>	<u>439,801</u>	<u>0</u>	<u>520,163</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>959,964</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Other Recreation Programs	289,801	0	0	0	0	0	289,801
Parks and Recreation Fees	150,000	0	520,163	0	0	0	670,163
<b>Expenditure Total</b>	<u>439,801</u>	<u>0</u>	<u>520,163</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>959,964</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: PRC202007

Title: Baseline Road Trailhead Improvements

Department: Parks and Recreation

**Project Description**

Design and permit the installation of a new playground, fall zone, and shade structures; remove old playground elements, fall zone material, and border to install new play structures, border, fall zone material, and shade structures. The existing playground unit has two distinct units that address a variety of age groups. These units have had several critical failures and the current condition is worsening. This is due to the age, amount of use, and being exposed to the elements. The current safety surfacing is poured in place and has exceeded its expected life, per industry standards and may no longer meet standard F2223, the standard for surfacing. The addition of shade structures of varies sizes located over specific playground components will reduce the temperature and will also increase the life expectancy of the overall unit itself.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Parks and Recreation Fees</b>							
<b>Fund</b>							
Operating Revenue	75,000	0	1,500,000	0	0	0	1,575,000
<b>Funding Total</b>	<b>75,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,575,000</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Parks and Recreation Fees	75,000	0	1,500,000	0	0	0	1,575,000
<b>Expenditure Total</b>	<b>75,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,575,000</b>





**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: PRC202008

Title: Westbrook Park Improvements

Department: Parks and Recreation

**Project Description**

Norm Westbrook Park is a resource-based park providing opportunities for equine use and walking trails. This project consists of a multiphase approach over the next 3 years. Phase 1 was completed in FY 2022. Phase 2 will include a playground, pavilion, multi-purpose field, and a park standard restroom. The restroom facility is a new park standard two-hole ADA restroom at the park. The restroom will include a well, septic system, lighting and power, mirrors, paper towel and soap dispensers, grab bars, and ADA sidewalks. Facilities management department involvement will include overseeing the construction of a 350+/- sf restroom facility. The restroom facility will be located near the existing pedestrian parking lot. Architectural and engineering is slated for FY 2024 with an anticipated construction in FY 2025.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Parks and Recreation Fees Fund</b>							
Operating Revenue	450,000	654,375	0	0	0	0	1,104,375
<b>Funding Total</b>	<u>450,000</u>	<u>654,375</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,104,375</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Parks and Recreation Fees	0	58,500	0	0	0	0	58,500
<b>Improvements CIP</b>							
Parks and Recreation Fees	450,000	595,875	0	0	0	0	1,045,875
<b>Expenditure Total</b>	<u>450,000</u>	<u>654,375</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,104,375</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: PRC202009

Title: Ocala Park Estates Improvements

Department: Parks and Recreation

**Project Description**

Ocala Park Estates improvements will consist of the design and construction of a parking lot with 1 ADA and 3-4 regular parking stalls and an ADA sidewalk to allow access to all amenities. Additional improvements include the preservation of natural space with the addition of a non-paved walking trail, installation of a 2-12 year old playground, and construction of a 20 X 20 picnic pavilion with a grill. These improvements will add to the vision of the park and improve the quality of life of the community.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Parks and Recreation Fees Fund</b>							
Operating Revenue	247,000	0	0	0	0	0	247,000
<b>Funding Total</b>	<b>247,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>247,000</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Parks and Recreation Fees	247,000	0	0	0	0	0	247,000
<b>Expenditure Total</b>	<b>247,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>247,000</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: PRC202101

Title: Rainbow River Tuber Exit

Department: Parks and Recreation

**Project Description**

Rainbow River Tuber Exit project includes the construction of a new river access ramp for egress only, a small restroom, a 1.38-mile road which includes an at-grade railroad crossing and a turn-around loop. Some of the non-construction tasks for this project would include: an upland land lease from FDEP for 126 acres, railroad crossing authorization from CSX, an easement from CSX to build a road through their property west of the railroad, a connection to US41, submerged land lease to build a river access ramp, and all the applicable plan approval and permitting.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>General Fund</b>							
Operating Revenue	1,350,000	0	0	0	0	0	1,350,000
<b>Funding Total</b>	1,350,000	0	0	0	0	0	1,350,000

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Parks and Recreation Capital	1,350,000	0	0	0	0	0	1,350,000
<b>Expenditure Total</b>	1,350,000	0	0	0	0	0	1,350,000



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: PRC202201

Title: Rotary Field Improvements

Department: Parks and Recreation

**Project Description**

The Rotary Sportsplex has become one of the Marion County's most in-demand athletic facilities. As such, the quality of the fields and health of the turf have been put under considerable strain and it has become increasingly difficult to maintain the fields at a premier level. This project will improve the quality of playable areas in the facility as well as the aesthetic people have come to expect from this facility. The recreational leagues that call this park home will benefit from renovated athletic fields. Additionally, improved athletic fields are an incentive for tournaments to bring their business to Marion County. The current upper soccer fields at Rotary will be stripped and the surface grade will be brought up to level. Installation of sports turf will be added to the fields. Along with irrigation improvements, new bleachers and sports lighting.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>General Fund</b>							
Operating Revenue	2,000,000	0	0	0	0	0	2,000,000
<b>Funding Total</b>	<u>2,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,000,000</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Parks and Recreation Capital	2,000,000	0	0	0	0	0	2,000,000
<b>Expenditure Total</b>	<u>2,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,000,000</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: PRC202202

Title: Reddick Playground

Department: Parks and Recreation

**Project Description**

The town of Reddick is an underserved area of Marion County that currently has very limited options for outdoor recreation. The Parks & Recreation department will design and install a new playground to provide much needed recreation space in the community. This project will be designed in-house by the department's design staff. Additional benefits of a new playground installation will include an open space for passive recreation and will provide an open outdoor space for improving physical fitness, overall wellbeing and relieving stress. Park improvements include new playground, bathrooms, walking trail, open space and parking improvements.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>General Fund</b>							
Operating Revenue	300,000	0	0	0	0	0	300,000
Town of Reddick	150,000	0	0	0	0	0	150,000
<b>Funding Total</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Parks and Recreation Capital	300,000	0	0	0	0	0	300,000
Parks and Recreation Restricted	150,000	0	0	0	0	0	150,000
<b>Expenditure Total</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: PRC202203

Title: Land Acquisition Southwest Region

Department: Parks and Recreation

**Project Description**

The Parks & Recreation Department currently is in need to purchase land for future park development. The Department has identified the southwest region as an area of need of a future park. The current parks in the area cannot serve the rising population. The Department will review and select multiple locations to review before finalizing any decisions with BCC.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Parks and Recreation Fees Fund</b>							
Operating Revenue	0	0	650,000	0	0	0	650,000
<b>Funding Total</b>	<u>0</u>	<u>0</u>	<u>650,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>650,000</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Land CIP</b>							
Parks and Recreation Fees	0	0	650,000	0	0	0	650,000
<b>Expenditure Total</b>	<u>0</u>	<u>0</u>	<u>650,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>650,000</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: PRC202204

Title: Coehadjoe Park Improvements

Department: Parks and Recreation

**Project Description**

Cohadjoe Park is one of the most unique resource-based in the County's park system occupying 91.10 acres (68.20 actual park; 22.5 in easements) in Marion County, just outside of the northeast region of City of Ocala. The park was originally constructed in 1996 and was managed by the City of Ocala Recreation and Parks Department until October, 2006 when management reassigned to the Marion County Parks & Recreation Department. Marion County Parks & Recreation is planning to expand the parking around the loop near the tennis and pickleball courts. Parking improvements include site preparation, grading, paving, and stripping of new directional parking and recoating and stripping of existing directional parking. The project budget is set for \$238,315 with \$50,000 to be dedicated for engineering and \$188,315 for the construction of the parking lot. This project will be constructed in one phase. Design is slated for FY 2027 and construction in FY2028.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Parks and Recreation Fees Fund</b>							
Operating Revenue	0	0	0	0	238,315	0	238,315
<b>Funding Total</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>238,315</u>	<u>0</u>	<u>238,315</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Parks and Recreation Fees	0	0	0	0	238,315	0	238,315
<b>Expenditure Total</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>238,315</u>	<u>0</u>	<u>238,315</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: RBC000002

Title: MC Employee Health Clinic

Department: HR-Risk and Benefit Services

**Project Description**

To build an on-site employee health clinic that would expand the services currently offered to employees, resulting in a greater level of care than what is currently available with our limited space and resources. With the potential to combine with the current occupational clinic, employees would have better access to convenient, high-quality care which would increase productivity, reduce absenteeism, improve retention, and have the potential to prevent and identify illness in earlier stages. Further aspects of the clinic have the potential to include an on-site pharmacy, mental health services, and diagnostic care. Studies have shown not only this increase in employee satisfaction and health but an increase in savings to the County as employees utilize the clinic in place of external services.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	<b>Appropriated To Date</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total</b>
<b>Insurance Fund</b>							
Operating Revenue	200,000	4,700,000	0	0	0	0	4,900,000
<b>Funding Total</b>	<u>200,000</u>	<u>4,700,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,900,000</u>
<b>Expenditure(s)</b> By Object and Cost Center							
<b>Buildings CIP</b>							
Risk Benefits Capital	200,000	3,700,000	0	0	0	0	3,900,000
<b>Machinery and Equipment CIP</b>							
Risk Benefits Capital	0	1,000,000	0	0	0	0	1,000,000
<b>Expenditure Total</b>	<u>200,000</u>	<u>4,700,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,900,000</u>





**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: SAC000001

Title: JC3 Fourth Floor Expansion Phase 1

Department: Facilities Management

**Project Description**

The State Attorney's Office Expansion and Courtrooms project includes the construction of new office space and courtroom on the vacant 4th floor of the Judicial Center. Nearly 25,000 square feet of shelled space is available for construction. The State Attorney's Office has reached its capacity on the fifth floor of the judicial center. The SAO is requesting to expand part of the fourth floor to accommodate their needs. This project will also create a new modern courtroom on the fourth floor that will accommodate a full jury.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>General Fund</b>							
Operating Revenue	5,940,000	0	0	0	0	0	5,940,000
<b>Funding Total</b>	5,940,000	0	0	0	0	0	5,940,000

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Courthouse Capital	5,940,000	0	0	0	0	0	5,940,000
<b>Expenditure Total</b>	5,940,000	0	0	0	0	0	5,940,000



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: SMC0001MA

Title: Timucuan Road and Lake Weir Culvert Improvements

Department: Office of the County Engineer

**Project Description**

The Timucuan Road and Lake Weir Culvert Improvements is located on SE Timucuan Rd between the Bird Island and Wallace E Johnson Jr subdivisions. A concrete bridge was originally in place to travel between Bird Island and the Mainland. The bridge was replaced with a causeway and triple culverts for safe travel in 1979. The culverts were replaced and lengthened in 2003. Due to low water levels in lake Weir, the water is no longer flowing through the culverts. As a result, a portion of lake Weir has become isolated from the main lake and the insufficient flow exchange to the area has created unfavorable conditions leading to potential eutrophication. The current design being considered involves a transfer pump which will restore flow exchange and reduce existing stagnant conditions.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	<b>Appropriated To Date</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total</b>
<b>Stormwater Program</b>							
Operating Revenue	850,000	0	0	0	0	0	850,000
<b>Funding Total</b>	<u>850,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>850,000</u>

<b>Expenditure(s)</b> By Object and Cost Center	<b>Appropriated To Date</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total</b>
<b>Improvements CIP</b>							
Stormwater Program	850,000	0	0	0	0	0	850,000
<b>Expenditure Total</b>	<u>850,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>850,000</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: SMC0002DR

Title: Country Gardens Stormwater Retrofit CP 59

Department: Office of the County Engineer

**Project Description**

The scope of this retrofit project consists of stabilizing the eroding banks of an existing retention pond, constructing a dry treatment pond, and improving a portion of the surrounding conveyance system. Historically, this area has experienced road and property flooding, the swale network is substandard, and little to no treatment is provided to a retention area that has an existing sinkhole.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Stormwater Program</b>							
Operating Revenue	373,000	0	0	0	0	0	373,000
<b>Funding Total</b>	<u>373,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>373,000</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Stormwater Program	373,000	0	0	0	0	0	373,000
<b>Expenditure Total</b>	<u>373,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>373,000</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: SMC0002FL

Title: Stanton Weirsdale Drainage Project

Department: Office of the County Engineer

**Project Description**

The Stanton Weirsdale Drainage project is located in the Gerald's Survey Subdivision located south of SE HWY 42 and west of SE 134th Avenue Road. This project will be partially funded from a Community Development Block Grant (CDBG) to improve the internal road system to MSTU's Citizen Standards, provide a sidewalk along SE 157th Lane from SE 134th Avenue Road to the school, address water quality and drainage from SE 134th Avenue Road, clarify the right-of-way provided by the Marion County School Board, and address existing drainage issues in the area. The lion's share of the project funding will be from a CDBG grant totaling \$800,000. OCE/Stormwater budget funding will cover the balance of the project's cost which includes: Testing (design), survey, design, ROW/easement acquisition, permitting fees, certifications, construction, testing (construction), and all project completion and closure requirements.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	<b>Appropriated To Date</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total</b>
<b>Stormwater Program</b>							
Operating Revenue	153,377	0	0	0	0	0	153,377
<b>Funding Total</b>	<b>153,377</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>153,377</b>
<b>Expenditure(s)</b> By Object and Cost Center	<b>Appropriated To Date</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total</b>
<b>Improvements CIP</b>							
Stormwater Program	153,377	0	0	0	0	0	153,377
<b>Expenditure Total</b>	<b>153,377</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>153,377</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: SMC0003FL

Title: SW 27th Ave Flood Relief

Department: Office of the County Engineer

**Project Description**

SW 27th Avenue is a county-maintained road located south of Ocala and serves as a major north-south corridor on the south side of the County. The road has historically flooded during significant storm events, such as Hurricanes Frances and Jeanne in 2014 and Hurricane Irma in 2017, and remained impassable for extended periods of time (three weeks for Irma). This project proposes to design and construct a semi-permanent pumping station that can serve to mitigate flooding issues in times of heavy rainfall with the long-term view that the roadway will need more extensive reconstruction in the future to deal with the larger drainage issues.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	<b>Appropriated To Date</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total</b>
<b>Stormwater Program</b>							
Operating Revenue	560,000	0	0	0	0	0	560,000
<b>Funding Total</b>	<u>560,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>560,000</u>
<b>Expenditure(s)</b> By Object and Cost Center	<b>Appropriated To Date</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total</b>
<b>Improvements CIP</b>							
Stormwater Program	560,000	0	0	0	0	0	560,000
<b>Expenditure Total</b>	<u>560,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>560,000</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: SMC0003WQ

Title: RS 5th Replat Innovative Stormwater  
Retrofit CP 74

Department: Office of the County Engineer

**Project Description**

The Rainbow Springs 5th Replat Stormwater Retrofit (CP 74) project is located in southwestern Marion County within the Rainbow Springs Priority Focus Area and surface watershed. Dry retention ponds provide minimal removal of nitrogen from stormwater runoff as it is being infiltrated. Infiltrated stormwater is a source of nitrogen, in the form of nitrate, to Rainbow Springs. A Total Maximum Daily Load (TMDL) for nitrate concentration has been adopted for Rainbow Springs and a basin management action plan (BMAP) has been developed. This project will improve the ability of the existing retention ponds to remove nitrogen from the stormwater entering the pond. This is accomplished by removing approximately two feet of soil from the pond bottoms and replacing it with the Bold and Gold soil amendment. The project will retrofit four DRAs, 2160, 2169, 2171, and 2210, with Bold and Gold soil amendment to improve water quality of stormwater runoff.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	<b>Appropriated To Date</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total</b>
<b>Stormwater Program</b>							
Operating Revenue	669,657	0	0	0	0	0	669,657
SWFWMD	424,047	0	0	0	0	0	424,047
Reimbursement							
<b>Funding Total</b>	<b>1,093,704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,093,704</b>

<b>Expenditure(s)</b> By Object and Cost Center	<b>Appropriated To Date</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total</b>
<b>Improvements CIP</b>							
Stormwater Program	669,657	0	0	0	0	0	669,657
Stormwater Program Grant	424,047	0	0	0	0	0	424,047
<b>Expenditure Total</b>	<b>1,093,704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,093,704</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: SMC0004FL

Title: SW 52nd St Flood Relief HMGP

Department: Office of the County Engineer

**Project Description**

The County desires to mitigate flooding along SW 52nd Street, just west of Country Road 475, and provide flood relief to not only the road but also surrounding subdivisions during the 100-year storm event. There are no constructed drainage retention areas (DRAs) in the area. During Hurricane Irma on September 10th, SW 52nd Street flooded and remained impassable for several weeks. Anticipated improvements to the Stormwater Management System include new drainage retention areas (DRAs), associated stormwater conveyance infrastructure, and an elevated roadway. The project will provide flood relief for SW 52nd Street, subdivisions: Lemonwood II Phase 7, Deerwood Phase 2 and Luttrell, O.R. Shackleford Land, as well as, S Magnolia Avenue (aka CR 475). The County has secured grant funding from FEMA for the design phase of the project. FEMA grant funding is anticipated for land acquisition and construction, but is not guaranteed at this time.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Stormwater Program</b>							
Hazard Mitigation	151,225	0	0	0	0	0	151,225
Operating Revenue	884,076	0	0	0	0	0	884,076
<b>Funding Total</b>	<b>1,035,301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,035,301</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Stormwater Program	539,825	0	0	0	0	0	539,825
Stormwater Program Grant	151,225	0	0	0	0	0	151,225
<b>Land CIP</b>							
Stormwater Program	344,251	0	0	0	0	0	344,251
<b>Expenditure Total</b>	<b>1,035,301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,035,301</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: SMC0005FL

Title: NW 115th Ct Flood Relief

Department: Office of the County Engineer

**Project Description**

Fairfield Oaks was originally platted in 1971 before stormwater rules were in place in Florida and do not have adequate drainage facilities. The existing drainage retention area does not have enough capacity to address the known flooding in the area. During Hurricane Irma, five (5) homes flooded. The subdivision has flooded historically including in the years 2002 and 2017 (Hurricane Irma). This project serves to study whether there is any feasible, cost-effective solution to mitigate flooding issues.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Stormwater Program</b>							
Operating Revenue	100,000	0	0	0	0	0	100,000
<b>Funding Total</b>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>100,000</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Stormwater Program	100,000	0	0	0	0	0	100,000
<b>Expenditure Total</b>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>100,000</u>





**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: SMC0005WQ

Title: SSS Units 29 and 30 Innovative Stormwater Retrofit

Department: Office of the County Engineer

**Project Description**

Silver Springs Shores Units 29 & 30 Innovative Stormwater Retrofit of DRAs 7322 and 7403 CP 80 - This project is located in the Silver Springs Shores Unit 29 & 30 subdivisions. The project will retrofit the bottoms of two drainage retention areas (DRAs 7403 & 7322) with a Bold and Gold (B&G) soil amendment to improve water quality of stormwater runoff prior to reaching the aquifer through infiltration within the DRA. The project is located within the Silver Springs Priority Focus Area. Dry retention ponds provide minimal removal of nitrogen from stormwater runoff as it is being infiltrated. Infiltrated stormwater is a source of nitrogen, in the form of nitrate, to Silver Springs. A Total Maximum Daily Load (TMDL) for nitrate concentration has been adopted for Silver Springs and a basin management action plan (BMAP) has been developed. This project will improve the ability of the existing retention ponds to remove nitrogen from the stormwater entering the pond. This is accomplished by removing approximately two feet of soil from the pond bottoms and replacing it with the Bold and Gold soil amendment. The project will retrofit two DRAs with Bold and Gold soil amendment to improve water quality of stormwater runoff prior to reaching the aquifer through infiltration within the DRA. This water quality retrofit is necessary in order to maintain compliance with the BMAP.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Stormwater Program</b>							
FDEP BMAP Support	795,473	0	0	0	0	0	795,473
Operating Revenue	1,017,475	0	0	0	0	0	1,017,475
<b>Funding Total</b>	<b>1,812,948</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,812,948</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Stormwater Program	957,475	0	0	0	0	0	957,475
Stormwater Program Grant	795,473	0	0	0	0	0	795,473
<b>Land CIP</b>							
Stormwater Program	60,000	0	0	0	0	0	60,000
<b>Expenditure Total</b>	<b>1,812,948</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,812,948</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: SMC0006FL

Title: Country Gardens Flood Relief HMGP

Department: Office of the County Engineer

**Project Description**

The County desires to mitigate flooding along SE 34th Place within the Country Gardens subdivision and provide flood relief to not only the road but also the surrounding residences during the 100-year storm event. Country Gardens is a County-maintained subdivision which has historically flooded during years 1998, 2004 (Hurricanes Frances & Jeanne), 2012 (TS Debby), and 2017 (Hurricane Irma). Three homes were directly affected by the flooding. Anticipated improvements to the Stormwater Management System include new drainage retention areas (DRAs), expansion of proposed (previously designed) DRA, associated stormwater conveyance infrastructure, and an elevated roadway. The County has secured grant funding from FEMA for the design phase of the project. FEMA grant funding is anticipated for land acquisition and construction, but is not guaranteed at this time.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Stormwater Program</b>							
Hazard Mitigation	118,054	0	0	0	0	0	118,054
Operating Revenue	1,819,419	0	0	0	0	0	1,819,419
<b>Funding Total</b>	<b>1,937,473</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,937,473</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Stormwater Program	1,024,419	0	0	0	0	0	1,024,419
Stormwater Program Grant	118,054	0	0	0	0	0	118,054
<b>Land CIP</b>							
Stormwater Program	795,000	0	0	0	0	0	795,000
<b>Expenditure Total</b>	<b>1,937,473</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,937,473</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: SMC0008WQ

Title: NW 44th Ave Innovative Stormwater Retrofit

Department: Office of the County Engineer

**Project Description**

The NW 44th Avenue Innovative Stormwater Retrofit project is within the Rainbow Springs BMAP area. The project was identified from the West Ocala WMP, completed in 2014. A 62.84-acre contributing area, comprised of farmland (37.84 acres), roadway and industrial land uses (25 acres), drains to an existing dry retention pond with a 2.5-acre pond bottom. Dry retention ponds provide minimal removal of nitrogen and phosphorus from stormwater runoff as it is being infiltrated. Infiltrated stormwater is a source of nitrogen, in the form of nitrate, to Rainbow Springs. A TMDL for nitrate concentration has been adopted for Rainbow Springs and a BMAP has been developed. This project will improve the ability of the existing retention pond to remove nitrogen from the stormwater entering the pond. This is accomplished by removing approximately two feet of soil from a portion of the pond bottom and replacing it with the Bold and Gold soil amendment. Bold and Gold is manufactured to contain no organics and removes dissolved nutrients from the stormwater that infiltrates the media. The proposed project is a continuation of a phased implementation of Bold and Gold retrofits to County owned retention ponds in the BMAP areas. To optimize the cost-benefit of the project, the County will install Bold and Gold within a portion of the pond bottom to treat the stormwater runoff from the roadway and industrial area which has the highest nitrogen loads within the catchment area. This treatment cell will be designed to hold an optimum capacity of approximately 0.32 inches of runoff depth over the entire catchment area (62.84 acres). The optimum Bold and Gold cell area will be approximately 0.85 acres.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Stormwater Program</b>							
FDEP BMAP Support	377,381	0	0	0	0	0	377,381
Operating Revenue	457,619	0	0	0	0	0	457,619
<b>Funding Total</b>	<b>835,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>835,000</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Stormwater Program	457,619	0	0	0	0	0	457,619
Stormwater Program Grant	377,381	0	0	0	0	0	377,381
<b>Expenditure Total</b>	<b>835,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>835,000</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: SOC000009

Title: MCSO Demo Pave Old Evidence Building

Department: Facilities Management

**Project Description**

The demolition and removal of temporary trailers that are used for the MCSO Evidence Forensic offices. These trailers are at the end of life while having aged HVAC's, aged structure, warped floors, etc. Following completion of the forensics building, most of the offices will be relocated to this new building. This area will be repurposed into a parking lot for detectives and office staff.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	238,000	0	0	0	0	0	238,000
<b>Funding Total</b>	<b>238,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>238,000</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Infrastructure Tax Sheriff Patrol	238,000	0	0	0	0	0	238,000
<b>Expenditure Total</b>	<b>238,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>238,000</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: SOC000011

Title: MCSO Operations Office Remodel

Department: Facilities Management

**Project Description**

Operations has only undergone one expansion by adding temporary trailers to utilize as office space. These trailers are at the end of life and Operations is in need of remodeling and permanent expansion to address the growing demand for office space and to allow for a more efficient design.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>General Fund</b>							
Operating Revenue	2,085,548	0	0	0	0	0	2,085,548
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	2,543,800	0	0	0	0	0	2,543,800
<b>Funding Total</b>	<u>4,629,348</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,629,348</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Infrastructure Tax	2,543,800	0	0	0	0	0	2,543,800
Sheriff Regular							
Sheriff Capital	2,085,548	0	0	0	0	0	2,085,548
<b>Expenditure Total</b>	<u>4,629,348</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,629,348</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: SOC000014

Title: MCSO Jail Plumbing A Through C Pods

Department: Facilities Management

**Project Description**

The first construction phase of the Marion County Jail was in 1983 when POD's A through D were constructed. This phase of construction is now 38 years old and the original cast-iron piping has deteriorated to the point of failure. This project will replace the failing, above ground, vertical cast-iron with PVC piping that will last at least 30 additional years.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	375,000	0	0	0	0	0	375,000
<b>Funding Total</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375,000</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Infrastructure Tax Sheriff Jail	375,000	0	0	0	0	0	375,000
<b>Expenditure Total</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375,000</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: SOC000015

Title: MCSO Jail Dayroom Windows A Through D Pods

Department: Facilities Management

**Project Description**

The original jail construction (POD's A through D) is over 35 years old and the steel window frames have rusted over the years to a point where the integrity of the frames pose a security concern. This project is to remove the old frames and replace with new stainless steel frames. These new frames should last at least 40 years and allow for use of the facility well into the future.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	600,000	0	0	0	0	0	600,000
<b>Funding Total</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Infrastructure Tax Sheriff Jail	600,000	0	0	0	0	0	600,000
<b>Expenditure Total</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: SOC000016

Title: MCSO Jail Cell Door Control A Through D  
Pods

Department: Facilities Management

**Project Description**

Current control panels for Pods A – D are 18 + years old and are no longer supported by the manufacturer. Panel failure could resort in a security breach or safety issue for officers. The requested CIP project will replace current mechanical switching technology with new serviceable touch pad technology.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	1,200,000	0	0	0	0	0	1,200,000
<b>Funding Total</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Infrastructure Tax Sheriff Jail	1,200,000	0	0	0	0	0	1,200,000
<b>Expenditure Total</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>





**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: SOC000017

Title: MCSO Jail Pipe Lining A Through C Pods

Department: Facilities Management

**Project Description**

The existing underground cast-iron piping of the original jail construction is over 38 years old and has begun to fail to the point of cracking and separating under the slab of the building. This project consists of pulling a PVC liner through the old pipe, lining it and effectively creating a new pipe that will last 40+ years.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>General Fund</b>							
Operating Revenue	45,000	0	0	0	0	0	45,000
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	554,488	0	0	0	0	0	554,488
<b>Funding Total</b>	<u>599,488</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>599,488</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Infrastructure Tax	554,488	0	0	0	0	0	554,488
Sheriff Jail							
Jail Capital	45,000	0	0	0	0	0	45,000
<b>Expenditure Total</b>	<u>599,488</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>599,488</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: SOC000022

Title: MCSO Jail Replace Booking Cabinets

Department: Facilities Management

**Project Description**

Replace wooden cabinets in the Booking and Medical Sections of the County Jail. The existing cabinetry has been damaged beyond repair by termites. The new cabinets will be of plastic composite material to prevent future damage.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	90,000	0	0	0	0	0	90,000
<b>Funding Total</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Infrastructure Tax Sheriff Jail	90,000	0	0	0	0	0	90,000
<b>Expenditure Total</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: SOC000023

Title: MCSO Jail Boiler

Department: Facilities Management

**Project Description**

The current boilers in the third phase of construction at the jail are over fourteen (14) years of age and the manufacturer can no longer provide parts to maintain them. These boilers provide heat for the building during the cold months of the year. This project is to replace the failing boilers with new models that will have warranty periods and parts support for the next 15 years.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	400,000	0	0	0	0	0	400,000
<b>Funding Total</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Infrastructure Tax Sheriff Jail	400,000	0	0	0	0	0	400,000
<b>Expenditure Total</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: SOC000024

Title: MCSO Led Dimmable Lights A Through F  
Pods

Department: Facilities Management

**Project Description**

Facilities Maintenance will replace fluorescent lighting with dimmable LED lights in Pods A-F at the County Jail. This will provide a more secure environment by allowing the deputies to control the amount of lighting in the pod both at night. Dimming the lights at night is safer for the officers than it is to turn the lights completely off. It is also a valuable tool during times of unrest. Studies have shown that dimming the lights can help calm inmates. The LED lights will also reduce the amount of maintenance intervals as the lights have a longer life span.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	180,000	0	0	0	0	0	180,000
<b>Funding Total</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Infrastructure Tax Sheriff Jail	180,000	0	0	0	0	0	180,000
<b>Expenditure Total</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: SOC000025

Title: MCSO Domestic Waterline

Department: Facilities Management

**Project Description**

Facilities Maintenance will replace the remaining section of 8" iron water main serving the County Jail with new PVC pipe. The current iron pipe is beyond its serviceable lifespan and is beginning to fail. The initial section was replaced 2 years ago.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	800,000	0	0	0	0	0	800,000
<b>Funding Total</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Infrastructure Tax Sheriff Jail	800,000	0	0	0	0	0	800,000
<b>Expenditure Total</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: SOC000026

Title: MCSO Washer

Department: Facilities Management

**Project Description**

Replaces four existing washing machines in the Jail Laundry that have exceeded their life expectancy. They will be replaced with five new commercial washing machines that will both increase the capacity of the laundry facilities and reduce ongoing maintenance costs.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	80,000	0	0	0	0	0	80,000
<b>Funding Total</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Machinery and Equipment</b>							
Infrastructure Tax Sheriff Jail	80,000	0	0	0	0	0	80,000
<b>Expenditure Total</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: SOC000027

Title: MCSO Jail E Through F Pods Window Sink

Department: Facilities Management

**Project Description**

The jail has had three periods of construction 1983, 1991, and 2006. The second phase of construction is now 30 years old. The PODs are built as dorm style sections with common bathroom areas in each section. The partitions between the wash sinks are constructed of concrete and steel tubing. The steel has become rusted and deteriorated to the point that the tubing has broken off at the top of the concrete. This project is to remove the old mirrors and tubing and replace it with stainless steel material to better withstand the water and other environmental challenges.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	150,000	0	0	0	0	0	150,000
<b>Funding Total</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Infrastructure Tax Sheriff Jail	150,000	0	0	0	0	0	150,000
<b>Expenditure Total</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: SOC000029

Title: MCSO Jail Paint and Seal Exterior G Pod

Department: Facilities Management

**Project Description**

To paint the exterior of the Jail G and H Pods at the Marion County Jail. The current paint is past its life expectancy and delaying this project could cause damage to the buildings from water intrusion.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	25,000	0	0	0	0	0	25,000
<b>Funding Total</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Infrastructure Tax Sheriff Jail	25,000	0	0	0	0	0	25,000
<b>Expenditure Total</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>





**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: SOC000031

Title: MCSO Jail Cell Window Replacement Pods  
A Through D

Department: Facilities Management

**Project Description**

To replace the cell windows in A, B, C, and D Pods at the Marion County Jail. The current windows have reached the end of their lifespan. The frames are rusted to a point that the windows are no longer secure.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	2,168,648	0	0	0	0	0	2,168,648
<b>Funding Total</b>	<b>2,168,648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,168,648</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Infrastructure Tax Sheriff Jail	2,168,648	0	0	0	0	0	2,168,648
<b>Expenditure Total</b>	<b>2,168,648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,168,648</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: SOC000032

Title: MCSO Jail Kitchen Hallway Door Frame

Department: Facilities Management

**Project Description**

The MCSO Jail Kitchen Hallway Door Frame project will replace doors in the hallway of the jail kitchen that have been damaged by exposure to cleaning chemicals and the weather. The new doors will be stainless steel to prevent future corrosion.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	231,990	0	0	0	0	0	231,990
<b>Funding Total</b>	<b>231,990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>231,990</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Infrastructure Tax Sheriff Jail	231,990	0	0	0	0	0	231,990
<b>Expenditure Total</b>	<b>231,990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>231,990</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: SOC000033

Title: MCSO E Through F Pod Stucco

Department: Facilities Management

**Project Description**

To repair the Stucco and exterior surfaces to E and F Pods at the county jail that have reached the end of their expected lifespan. This repair will extend the lifespan of the exterior surface of the building another 10 years.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	269,610	0	0	0	0	0	269,610
<b>Funding Total</b>	<b>269,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>269,610</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Infrastructure Tax Sheriff Jail	269,610	0	0	0	0	0	269,610
<b>Expenditure Total</b>	<b>269,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>269,610</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: SOC000034

Title: MCSO Jail Medical Pod Stainless Steel  
Sinks and Toilets

Department: Facilities Management

**Project Description**

To replace existing porcelain toilets and sinks in the jail medical pod with stainless steel units. The current porcelain units have become a security concern as they are easily damaged by inmates causing costly repairs and providing inmates with materials that may potentially be used as weapons.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	90,000	0	0	0	0	0	90,000
<b>Funding Total</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Infrastructure Tax Sheriff Jail	90,000	0	0	0	0	0	90,000
<b>Expenditure Total</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: SOC000035

Title: MCSO Jail Sewer Pipe E Through F Pods

Department: Facilities Management

**Project Description**

To repair failing cast iron sewer lines in E and F Pods at the Marion County Jail. Repairing these pipes will provide a substantial cost savings as opposed to replacing them and the repair will extend the lifespan of the current pipes to meet or exceed that of the building.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	0	100,000	0	0	0	0	100,000
<b>Funding Total</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Infrastructure Tax Sheriff Jail	0	100,000	0	0	0	0	100,000
<b>Expenditure Total</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: SOC000036

Title: MCSO Martel Ph2 Driving Pad

Department: Facilities Management

**Project Description**

The design and construction of an 800 foot by 400 foot driving pad at the Martel site. This pad will provide a location for the Sheriff's Office to conduct vehicle training, including High Speed and PIT maneuver training. It will also be used for vehicle training by Marion County Fire Rescue.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	2,686,600	0	0	0	0	0	2,686,600
<b>Funding Total</b>	<b>2,686,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,686,600</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Infrastructure Tax Sheriff Regular	2,686,600	0	0	0	0	0	2,686,600
<b>Expenditure Total</b>	<b>2,686,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,686,600</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: SOC000037

Title: MCSO Special Operations Hangar

Department: Facilities Management

**Project Description**

The design and construction of a new hangar to house the Sheriff's Office Aviation Unit and maintenance personnel. This new building will replace the current hangar that has exceeded its life expectancy. It will also provide storage for the MCSO Special Operations Unit vehicles and provide office/classroom space for Special Operations as well.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	90,665	0	0	0	0	0	90,665
<b>Funding Total</b>	<b>90,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,665</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Infrastructure Tax Sheriff Regular	90,665	0	0	0	0	0	90,665
<b>Expenditure Total</b>	<b>90,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,665</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: SOC000039

Title: MCSO Jail Perimeter Lighting

Department: Facilities Management

**Project Description**

Adding security lighting around jail perimeter. This project will upgrade the perimeter lighting from the building walls to 6 feet past the second perimeter fence line to a level of 30 lux.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>General Fund</b>							
Operating Revenue	0	1,006,635	0	0	0	0	1,006,635
<b>Funding Total</b>	0	1,006,635	0	0	0	0	1,006,635

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Jail Capital	0	1,006,635	0	0	0	0	1,006,635
<b>Expenditure Total</b>	0	1,006,635	0	0	0	0	1,006,635





**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: SOC000044

Title: MCSO Emergency Management Warehouse

Department: Facilities Management

**Project Description**

The Marion County Sheriff Office Emergency Management Warehouse project is to allow for the construction of a pre-engineered steel building for storage of Emergency Management equipment. Currently, EOC storage is spread over multiple locations and inside semi trailers. Accessing equipment for emergency deployment is inefficient and slows the response process. Storage, inventory, and maintenance of items and equipment are stretched as well. EOC frequently is looking for new storage space for equipment and response supplies.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>General Fund</b>							
Operating Revenue	0	0	0	371,315	0	0	371,315
<b>Funding Total</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>371,315</u>	<u>0</u>	<u>0</u>	<u>371,315</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Sheriff Capital	0	0	0	371,315	0	0	371,315
<b>Expenditure Total</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>371,315</u>	<u>0</u>	<u>0</u>	<u>371,315</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: SOC000049

Title: MCSO Forest District New Office

Department: Facilities Management

**Project Description**

After the Sheriff's review of demographics, population growth, and requests for services, it has been determined that a new district office needs to be constructed in the National Forest to better serve the growing community with increased staff. The current office is one of the oldest Sheriff district offices. The layout is inefficient and too small for continued operation. A larger office is needed which will provide a more efficient layout, evidence submission area, and suspect interview room, in order to meet the needs of the expanding community.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>General Fund</b>							
Operating Revenue	0	0	1,825,031	0	0	0	1,825,031
<b>Funding Total</b>	<u>0</u>	<u>0</u>	<u>1,825,031</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,825,031</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Sheriff Capital	0	0	1,825,031	0	0	0	1,825,031
<b>Expenditure Total</b>	<u>0</u>	<u>0</u>	<u>1,825,031</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,825,031</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: SOC000050

Title: MCSO Northwest District New Office

Department: Facilities Management

**Project Description**

After the Sheriff's review of demographics, population growth, and utilization of services, it has been requested that a new district office be constructed in NW Marion County. This district office would serve Reddick, Blitchton and Morriston communities. Furthermore, this office would aid in the expanding equine tourism community since the opening of the World Equestrian Center, the popular Horse Shows in the Sun (HITS), as well as the expanding adult communities on HWY 27. These communities are currently serviced from the North Multi District (NMD) Office along with another district's communities. Placing the deputies and support staff directly in the communities they serve will aid in public service. This will also allow the NMD the room needed for staff as the need has increased since its original opening.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	<b>Appropriated To Date</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total</b>
<b>General Fund</b>							
Operating Revenue	0	0	0	258,112	2,581,115	0	2,839,227
<b>Funding Total</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>258,112</u>	<u>2,581,115</u>	<u>0</u>	<u>2,839,227</u>
<b>Expenditure(s)</b> By Object and Cost Center	<b>Appropriated To Date</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total</b>
<b>Buildings CIP</b>							
Sheriff Capital	0	0	0	258,112	2,581,115	0	2,839,227
<b>Expenditure Total</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>258,112</u>	<u>2,581,115</u>	<u>0</u>	<u>2,839,227</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: SOC000051

Title: MCSO Jail Kitchen and Laundry Building Expansion

Department: Facilities Management

**Project Description**

Additional capacity requirements are anticipated for the Marion County Jail. When the inmate population is increased, additional food and laundry services would be required to also increase to meet the requirements for the inmates. The current Kitchen/Laundry building could be expanded to serve an inmate population over 3,076, thus allowing capacity to construct future Pods to support the future inmate population. Partner Engineering and Science, Inc provided a feasibility of expansion and a proposed site plan in the 2022 strategic planning study. The anticipated cost to expand the Kitchen/Laundry building is \$4,500,000.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	471,741	0	0	0	0	0	471,741
<b>Funding Total</b>	<b>471,741</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>471,741</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Infrastructure Tax Sheriff Jail	471,741	0	0	0	0	0	471,741
<b>Expenditure Total</b>	<b>471,741</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>471,741</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: SOC000052

Title: MCSO Hangar Renovation

Department: Facilities Management

**Project Description**

The current hangar at the Ocala International Airport was first built in 1981. The current size and layout are insufficient for the maintenance and storage of the aircraft and proper office space for the staff. The remodel and expansion of the current aviation hangar will account for new, larger aircraft and additional crew members. This project will provide a dedicated maintenance and repair space and optimized flight planning and training spaces for crew members. Depending on site limitations, the estimated expansion is around 4,500 sq. ft.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	2,550,000	0	0	0	0	0	2,550,000
<b>Funding Total</b>	<b>2,550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,550,000</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Infrastructure Tax Sheriff Regular	2,550,000	0	0	0	0	0	2,550,000
<b>Expenditure Total</b>	<b>2,550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,550,000</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: STC0732IT

Title: Fire Info Tech Infrastructure Surtax

Department: Fire Rescue Services

**Project Description**

Purchase information technology equipment for the Marion County Fire Department with Infrastructure Surtax.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	103,656	0	0	0	0	0	103,656
<b>Funding Total</b>	<b>103,656</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,656</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Machinery and Equipment</b>							
Infrastructure Tax Fire	103,656	0	0	0	0	0	103,656
<b>Expenditure Total</b>	<b>103,656</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,656</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: STC0732SG

Title: Fire Safety Gear Infrastructure Surtax

Department: Fire Rescue Services

**Project Description**

This allows for Marion County Fire Rescue to purchase self contained breathing apparatus (SCBA) equipment, which is worn by firefighters to provide breathable air in an atmosphere that is immediately dangerous to life or health. These air packs require a mounting frame, a high pressure tank (4500psi), regulator and a facepiece (mask). These air cylinders are made of aluminum, steel or a composite construction and have the shortest lifespan.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	1,777,328	455,000	0	0	0	0	2,232,328
<b>Funding Total</b>	<b>1,777,328</b>	<b>455,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,232,328</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Machinery and Equipment</b>							
Infrastructure Tax Fire	1,777,328	455,000	0	0	0	0	2,232,328
<b>Expenditure Total</b>	<b>1,777,328</b>	<b>455,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,232,328</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: STC0732VE

Title: Fire Vehicles Infrastructure Surtax

Department: Fire Rescue Services

**Project Description**

Purchase various types of vehicles for the Marion County Fire Department with funds from the Infrastructure Surtax.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	16,614,107	2,465,890	0	0	0	0	19,079,997
<b>Funding Total</b>	<b>16,614,107</b>	<b>2,465,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,079,997</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Machinery and Equipment</b>							
Infrastructure Tax Fire	16,614,107	2,465,890	0	0	0	0	19,079,997
<b>Expenditure Total</b>	<b>16,614,107</b>	<b>2,465,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,079,997</b>





**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: STC0733IT  
Department: Fire Logistics

Title: EMS Info Tech Infrastructure Surtax

**Project Description**

Purchase information technology equipment for the Marion County EMS Department with Infrastructure Surtax.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	408,911	0	0	0	0	0	408,911
<b>Funding Total</b>	<b>408,911</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>408,911</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Machinery and Equipment</b>							
Infrastructure Tax	408,911	0	0	0	0	0	408,911
Medical Services							
<b>Expenditure Total</b>	<b>408,911</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>408,911</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: STC0733SG  
Department: Fire Logistics

Title: EMS Safety Gear Infrastructure Surtax

**Project Description**

This allows for Marion County Fire Rescue to purchase self contained breathing apparatus (SCBA) equipment, which is worn by firefighters to provide breathable air in an atmosphere that is immediately dangerous to life or health. These air packs require a mounting frame, a high pressure tank (4500psi), regulator and a facepiece (mask). These air cylinders are made of aluminum, steel or a composite construction and have the shortest lifespan.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	828,419	0	0	0	0	0	828,419
<b>Funding Total</b>	<b>828,419</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>828,419</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Machinery and Equipment</b>							
Infrastructure Tax	828,419	0	0	0	0	0	828,419
Medical Services							
<b>Expenditure Total</b>	<b>828,419</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>828,419</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: STC0733VE  
Department: Fire Logistics

Title: EMS Vehicles Infrastructure Surtax

**Project Description**

Purchase various types of vehicles for the Marion County EMS Department with Infrastructure Surtax.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	16,103,812	1,777,570	0	0	0	0	17,881,382
<b>Funding Total</b>	<b>16,103,812</b>	<b>1,777,570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,881,382</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Machinery and Equipment</b>							
Infrastructure Tax	16,103,812	1,777,570	0	0	0	0	17,881,382
Medical Services							
<b>Expenditure Total</b>	<b>16,103,812</b>	<b>1,777,570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,881,382</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: STC0734CC

Title: Emergency Communications Infrastructure Surtax

Department: 911 Management

**Project Description**

Purchase equipment for the Emergency Communications Center with funds from the Infrastructure Surtax.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	8,471,762	0	0	0	0	0	8,471,762
<b>Funding Total</b>	<b>8,471,762</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,471,762</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Machinery and Equipment</b>							
Infrastructure Tax	8,471,762	0	0	0	0	0	8,471,762
Emergency Communications							
<b>Expenditure Total</b>	<b>8,471,762</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,471,762</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: STC0734VE  
Department: Fire - EMS

Title: PSC Vehicles Infrastructure Surtax

**Project Description**

Purchase various types of vehicles for the Marion County Public Safety Communications Department with funds from the Infrastructure Surtax.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	62,108	0	0	0	0	0	62,108
<b>Funding Total</b>	<b>62,108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,108</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Machinery and Equipment</b>							
Infrastructure Tax	62,108	0	0	0	0	0	62,108
Emergency Communications							
<b>Expenditure Total</b>	<b>62,108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,108</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: STC0735IT  
Department: Sheriff

Title: Sheriff Jail Info Tech Infrastructure Surtax

**Project Description**

Purchase information technology equipment for the Sheriff's Jail Facilities with funds from Infrastructure Surtax.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	2,064,580	0	0	0	0	0	2,064,580
<b>Funding Total</b>	<b>2,064,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,064,580</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Machinery and Equipment</b>							
Infrastructure Tax Sheriff Jail	2,064,580	0	0	0	0	0	2,064,580
<b>Expenditure Total</b>	<b>2,064,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,064,580</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: STC0735VE

Title: Sheriff Jail Vehicles Infrastructure Surtax

Department: Sheriff

**Project Description**

Purchase various vehicles for the Sheriff's Department with funds from the Infrastructure Surtax.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	1,240,630	0	0	0	0	0	1,240,630
<b>Funding Total</b>	<b>1,240,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,240,630</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Machinery and Equipment</b>							
Infrastructure Tax Sheriff Jail	1,240,630	0	0	0	0	0	1,240,630
<b>Expenditure Total</b>	<b>1,240,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,240,630</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: STC0736IT

Title: Sheriff Regular Info Tech Infrastructure  
Surtax

Department: Sheriff

**Project Description**

Purchase information technology for the Sheriff's Department with funds from the Infrastructure Surtax.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	3,362,149	0	0	0	0	0	3,362,149
<b>Funding Total</b>	<b>3,362,149</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,362,149</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Machinery and Equipment</b>							
Infrastructure Tax Sheriff Regular	3,362,149	0	0	0	0	0	3,362,149
<b>Expenditure Total</b>	<b>3,362,149</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,362,149</b>





**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: STC0736SG

Title: Sheriff Regular Safety Gear Infrastructure Surtax

Department: Sheriff

**Project Description**

To purchase an x-ray machine for the Sheriff's Department with funds from the Infrastructure Surtax. Funds can be used to purchase other safety gear in the Sheriff Regular cost center. Although, as of May 12, 2021, no other items have been identified for purchase in the next 5 years.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	28,523	0	0	0	0	0	28,523
<b>Funding Total</b>	<b>28,523</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,523</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Machinery and Equipment</b>							
Infrastructure Tax Sheriff Regular	28,523	0	0	0	0	0	28,523
<b>Expenditure Total</b>	<b>28,523</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,523</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: STC0736VE

Title: Sheriff Regular Vehicles Infrastructure Surtax

Department: Sheriff

**Project Description**

Purchase various vehicles for the Sheriff's Department with funds from the Infrastructure Surtax.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	2,094,340	0	0	0	0	0	2,094,340
<b>Funding Total</b>	<b>2,094,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,094,340</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Machinery and Equipment</b>							
Infrastructure Tax Sheriff Regular	2,094,340	0	0	0	0	0	2,094,340
<b>Expenditure Total</b>	<b>2,094,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,094,340</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: STC0737AV

Title: Sheriff Patrol Aviation Infrastructure Surtax

Department: Sheriff

**Project Description**

To purchase an aircraft for the Sheriff's Department with funds from the Infrastructure Surtax. Funds can be used to purchase other aviation items in the Sheriff Patrol cost center. Although, as of May 12, 2021, no other items have been identified for purchase in the next 5 years.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	7,368,179	0	0	0	0	0	7,368,179
<b>Funding Total</b>	<b>7,368,179</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,368,179</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Machinery and Equipment</b>							
Infrastructure Tax Sheriff Patrol	7,368,179	0	0	0	0	0	7,368,179
<b>Expenditure Total</b>	<b>7,368,179</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,368,179</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: STC0737IT

Title: Sheriff Patrol Info Tech Infrastructure Surtax

Department: Sheriff

**Project Description**

Purchase information technology for the Sheriff Patrol with funds from the Infrastructure Surtax.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	2,811,821	0	0	0	0	0	2,811,821
<b>Funding Total</b>	<b>2,811,821</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,811,821</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Machinery and Equipment</b>							
Infrastructure Tax Sheriff Patrol	2,811,821	0	0	0	0	0	2,811,821
<b>Expenditure Total</b>	<b>2,811,821</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,811,821</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: STC0737SG

Title: Sheriff Patrol Safety Gear Infrastructure Surtax

Department: Sheriff

**Project Description**

Purchase bullet proof vests and SWAT vests for the Sheriff's Patrol with funds from the Infrastructure Surtax.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	935,761	0	0	0	0	0	935,761
<b>Funding Total</b>	<b>935,761</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>935,761</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Machinery and Equipment</b>							
Infrastructure Tax Sheriff Patrol	935,761	0	0	0	0	0	935,761
<b>Expenditure Total</b>	<b>935,761</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>935,761</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: STC0737VE  
Department: Sheriff

Title: Sheriff Patrol Vehicles Infrastructure Surtax

**Project Description**

Purchase various vehicles for the Sheriff Patrol with funds from the Infrastructure Surtax.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	20,945,446	0	0	0	0	0	20,945,446
<b>Funding Total</b>	<b>20,945,446</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,945,446</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Machinery and Equipment</b>							
Infrastructure Tax Sheriff Patrol	20,945,446	0	0	0	0	0	20,945,446
<b>Expenditure Total</b>	<b>20,945,446</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,945,446</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: STC073801

Title: NW 49th and 35th St Ph 2B Infrastructure Surtax

Department: Office of the County Engineer

**Project Description**

This is a capacity transportation project managed by the Office of the County Engineer. The location is at NW 49th and 35th Street. This is phase 2B from NE 35th Street to the North end of the Limerock Pit. This will be a new 1.51 mile four-lane divided roadway. The funding source includes Infrastructure Surtax.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	33,171,280	0	0	0	0	0	33,171,280
<b>Funding Total</b>	<b>33,171,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,171,280</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements Road and Bridge</b>							
Infrastructure Tax Transportation	27,176,280	0	0	0	0	0	27,176,280
<b>Land Acquisition Right of Way Easements</b>							
Infrastructure Tax Transportation	5,995,000	0	0	0	0	0	5,995,000
<b>Expenditure Total</b>	<b>33,171,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,171,280</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: STC073802

Title: NW 49th and 35th St Ph 2C Infrastructure Surtax

Department: Office of the County Engineer

**Project Description**

This is a capacity transportation project managed by the Office of the County Engineer and FDOT. The location is at NW 49th and 35th Street. This is phase 2C from NW 44th Avenue to the North end of the Limerock Pit. This will be a new 0.9-mile four-lane divided roadway with an interchange at I-75. The funding source includes Infrastructure Surtax.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	12,555,462	0	0	0	0	0	12,555,462
<b>Funding Total</b>	<b>12,555,462</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,555,462</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Land Acquisition Right of Way Easements</b>							
Infrastructure Tax Transportation	12,555,462	0	0	0	0	0	12,555,462
<b>Expenditure Total</b>	<b>12,555,462</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,555,462</b>





**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: STC073804

Title: SW 49th and 40th Ave Ph 1 Infrastructure Surtax

Department: Office of the County Engineer

**Project Description**

This is a capacity transportation project managed by the Office of the County Engineer. The location is at SW 49th and 40th Avenue. This is phase one (1) from SW 66th Street to SW 42nd Street Flyover. This will be a new 2.1 mile four-lane divided roadway. The funding source includes Infrastructure Surtax.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	6,950,363	0	0	0	0	0	6,950,363
<b>Funding Total</b>	<b>6,950,363</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,950,363</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements Road and Bridge</b>							
Infrastructure Tax Transportation	5,750,363	0	0	0	0	0	5,750,363
<b>Land Acquisition Right of Way Easements</b>							
Infrastructure Tax Transportation	1,200,000	0	0	0	0	0	1,200,000
<b>Expenditure Total</b>	<b>6,950,363</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,950,363</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: STC073809

Title: SW 49th and 40th Ave Ph 1A Infrastructure Surtax

Department: Office of the County Engineer

**Project Description**

Transportation project at SW 49th/40th Avenue Phase 1A to be completed with funds from the Infrastructure Surtax.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	947,448	0	0	0	0	0	947,448
<b>Funding Total</b>	<b>947,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>947,448</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements Road and Bridge</b>							
Infrastructure Tax Transportation	947,448	0	0	0	0	0	947,448
<b>Expenditure Total</b>	<b>947,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>947,448</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: STC073810

Title: SW 49th Ave South Seg A Infrastructure Surtax

Department: Office of the County Engineer

**Project Description**

This is a capacity transportation project managed by the Office of the County Engineer. The location is at SW 49th Avenue - South Segment A. This project is from CR 484 to 900 feet North of Marion Oaks Trail. This will be a new 0.8 mile four-lane divided roadway. The funding source includes Infrastructure Surtax.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	8,203,627	0	0	0	0	0	8,203,627
<b>Funding Total</b>	<b>8,203,627</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,203,627</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements Road and Bridge</b>							
Infrastructure Tax Transportation	5,118,627	0	0	0	0	0	5,118,627
<b>Land Acquisition Right of Way Easements</b>							
Infrastructure Tax Transportation	3,085,000	0	0	0	0	0	3,085,000
<b>Expenditure Total</b>	<b>8,203,627</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,203,627</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: STC073811

Title: NW 49th and 35th St Ph 3B Infrastructure Surtax

Department: Office of the County Engineer

**Project Description**

This is a capacity transportation project managed by the Office of the County Engineer. The location is at NW 49th and 35th Street. This is phase 3 from CR 225A to NW 44th Avenue. This will be a new 3.4 mile four-lane divided roadway. The funding source includes Infrastructure Surtax.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	6,044,000	27,020,000	0	0	0	0	33,064,000
<b>Funding Total</b>	<b>6,044,000</b>	<b>27,020,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,064,000</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements Road and Bridge</b>							
Infrastructure Tax Transportation	5,264,000	20,900,000	0	0	0	0	26,164,000
<b>Land Acquisition Right of Way Easements</b>							
Infrastructure Tax Transportation	780,000	6,120,000	0	0	0	0	6,900,000
<b>Expenditure Total</b>	<b>6,044,000</b>	<b>27,020,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,064,000</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: STC073812

Title: NW 80th and 70th Ave Infrastructure Surtax

Department: Office of the County Engineer

**Project Description**

This is a capacity transportation project managed by the Office of the County Engineer. The location is at NW 80th and 70th Avenue. This project is from 0.19 mile North of SR 40 to 1/2 mile North of US 27. This project will be adding two additional lanes to the existing roadway for 3.7 miles. The funding source includes Infrastructure Surtax.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	28,790,600	0	0	0	0	0	28,790,600
<b>Funding Total</b>	<b>28,790,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,790,600</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements Road and Bridge</b>							
Infrastructure Tax Transportation	25,177,920	0	0	0	0	0	25,177,920
<b>Land Acquisition Right of Way Easements</b>							
Infrastructure Tax Transportation	3,612,680	0	0	0	0	0	3,612,680
<b>Expenditure Total</b>	<b>28,790,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,790,600</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: STC073813

Title: SW 49th Ave S Seg F Infrastructure Surtax

Department: Office of the County Engineer

**Project Description**

This is a capacity transportation project managed by the Office of the County Engineer. The location is at SW 49th Avenue - South Segment F. This project is from Marion Oaks Manor to 0.7 miles South of CR 484. This will be a new 1.6 mile four-lane divided roadway. The funding source includes Infrastructure Surtax.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	11,511,084	0	0	0	0	0	11,511,084
<b>Funding Total</b>	<b>11,511,084</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,511,084</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements Road and Bridge</b>							
Infrastructure Tax Transportation	6,483,830	0	0	0	0	0	6,483,830
<b>Land Acquisition Right of Way Easements</b>							
Infrastructure Tax Transportation	5,027,254	0	0	0	0	0	5,027,254
<b>Expenditure Total</b>	<b>11,511,084</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,511,084</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: STC073814

Title: SW 49th Ave North Infrastructure Surtax

Department: Office of the County Engineer

**Project Description**

This is a capacity transportation project managed by the Office of the County Engineer. The location is at SW 49th Avenue - North. This project is from Marion Oaks Trail to SW 95th Street. This will be a new 3.4 mile four-lane divided roadway. The funding source includes Infrastructure Surtax.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	11,287,464	0	0	0	0	0	11,287,464
<b>Funding Total</b>	<b>11,287,464</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,287,464</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Land Acquisition Right of Way Easements</b>							
Infrastructure Tax Transportation	11,287,464	0	0	0	0	0	11,287,464
<b>Expenditure Total</b>	<b>11,287,464</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,287,464</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: STC073815

Title: SW 80th Ave Infrastructure Surtax

Department: Office of the County Engineer

**Project Description**

This is a capacity transportation project managed by the Office of the County Engineer. The location is at SW 80th Avenue. This project is from SW 80th Street to 1/2 mile North of SW 38th Street. This project will be adding two additional lanes to the existing roadway for 3.7 miles. The funding source includes Infrastructure Surtax.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	4,363,925	607,000	0	0	0	0	4,970,925
<b>Funding Total</b>	<b>4,363,925</b>	<b>607,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,970,925</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements Road and Bridge</b>							
Infrastructure Tax Transportation	872,785	607,000	0	0	0	0	1,479,785
<b>Land Acquisition Right of Way Easements</b>							
Infrastructure Tax Transportation	3,491,140	0	0	0	0	0	3,491,140
<b>Expenditure Total</b>	<b>4,363,925</b>	<b>607,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,970,925</b>





**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: STC073865

Title: Emerald Road Extension Infrastructure  
Surtax

Department: Office of the County Engineer

**Project Description**

This is a capacity transportation project managed by the Office of the County Engineer. The location is at Emerald Road. This project is from SE 92nd Loop to Florida Northern Railroad. This will be a new two-lane, 1.8 mile roadway. The funding source includes Infrastructure Surtax.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	501,004	10,400,000	0	0	0	0	10,901,004
<b>Funding Total</b>	<b>501,004</b>	<b>10,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,901,004</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements Road and Bridge</b>							
Infrastructure Tax Transportation	501,004	5,900,000	0	0	0	0	6,401,004
<b>Land Acquisition Right of Way Easements</b>							
Infrastructure Tax Transportation	0	4,500,000	0	0	0	0	4,500,000
<b>Expenditure Total</b>	<b>501,004</b>	<b>10,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,901,004</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: STC073867

Title: NW 70th Ave at US 27 Infrastructure Surtax

Department: Office of the County Engineer

**Project Description**

This is an intersection transportation project managed by the Office of the County Engineer. The location is at NW 70th Ave at US 27. The traffic signal and roadway is to be modified to better facilitate traffic movements at this intersection, and along the road corridor. The funding source includes Infrastructure Surtax.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	8,174,892	0	0	0	0	0	8,174,892
<b>Funding Total</b>	<b>8,174,892</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,174,892</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements Road and Bridge</b>							
Infrastructure Tax Transportation	6,713,566	0	0	0	0	0	6,713,566
<b>Land Acquisition Right of Way Easements</b>							
Infrastructure Tax Transportation	1,461,326	0	0	0	0	0	1,461,326
<b>Expenditure Total</b>	<b>8,174,892</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,174,892</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: STC073868

Title: NW 80th Ave at SR 40 Infrastructure Surtax

Department: Office of the County Engineer

**Project Description**

This is an intersection transportation project managed by the Office of the County Engineer. The location is at NW 80th Ave at SR 40. The traffic signal and roadway is to be modified to better facilitate traffic movements at this intersection, and along the road corridor. The funding source includes Infrastructure Surtax.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	11,650,000	0	0	0	0	0	11,650,000
<b>Funding Total</b>	<b>11,650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,650,000</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements Road and Bridge</b>							
Infrastructure Tax Transportation	4,320,000	0	0	0	0	0	4,320,000
<b>Land Acquisition Right of Way Easements</b>							
Infrastructure Tax Transportation	7,330,000	0	0	0	0	0	7,330,000
<b>Expenditure Total</b>	<b>11,650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,650,000</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: STC073876

Title: SW 31st St and SW 34th PI Infrastructure Surtax

Department: Office of the County Engineer

**Project Description**

SW 31st St and SW 34th PI is a transportation rehabilitation project managed by the Office of the County Engineer. This project will resurface SW 31st St and SW 34th PI from SW 95th Avenue Rd to SW 80th Ave, a 2.5 mile stretch of road. This will be completed with funds from the Infrastructure Surtax.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	<b>Appropriated To Date</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total</b>
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	1,172,783	0	0	0	0	0	1,172,783
<b>Funding Total</b>	<b>1,172,783</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,172,783</b>

<b>Expenditure(s)</b> By Object and Cost Center	<b>Appropriated To Date</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total</b>
<b>Improvements Road and Bridge</b>							
Infrastructure Tax Transportation	1,172,783	0	0	0	0	0	1,172,783
<b>Expenditure Total</b>	<b>1,172,783</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,172,783</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: STC073877

Title: NW 60th Ave Infrastructure Surtax

Department: Office of the County Engineer

**Project Description**

NW 60th Avenue is a transportation rehabilitation project managed by the Office of the County Engineer. This project will resurface NW 60th Avenue from West Hwy 326 to NW 100th Street, a 2.0 mile stretch of road. This will be completed with funds from the Infrastructure Surtax.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	991,354	0	0	0	0	0	991,354
<b>Funding Total</b>	<b>991,354</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>991,354</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements Road and Bridge</b>							
Infrastructure Tax Transportation	991,354	0	0	0	0	0	991,354
<b>Expenditure Total</b>	<b>991,354</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>991,354</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: STC073878

Title: NW and NE 42nd St Infrastructure Surtax

Department: Office of the County Engineer

**Project Description**

NW and NE 42nd Street is a transportation rehabilitation project. This project will resurface NW and NE 42nd Street from West Anthony Road to NE Jacksonville Road, a 1.2 mile stretch of road. This will be completed with funds from the Infrastructure Surtax.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	0	870,000	0	0	0	0	870,000
<b>Funding Total</b>	<b>0</b>	<b>870,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>870,000</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements Road and Bridge</b>							
Infrastructure Tax Transportation	0	870,000	0	0	0	0	870,000
<b>Expenditure Total</b>	<b>0</b>	<b>870,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>870,000</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: STC073880

Title: SE 183rd Avenue Rd Infrastructure Surtax

Department: Office of the County Engineer

**Project Description**

SE 183rd Avenue Rd is a rehabilitation project managed by the Office of the County Engineer. This project will resurface SE 183rd Avenue Rd from SE 180th Avenue Rd to East Hwy 40, a 4.7 mile stretch of road. This will be completed with funds from the Infrastructure Surtax.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	3,115,209	0	0	0	0	0	3,115,209
<b>Funding Total</b>	<b>3,115,209</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,115,209</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements Road and Bridge</b>							
Infrastructure Tax Transportation	3,115,209	0	0	0	0	0	3,115,209
<b>Expenditure Total</b>	<b>3,115,209</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,115,209</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: STC073882

Title: SE Sunset Harbor Rd Infrastructure Surtax

Department: Office of the County Engineer

**Project Description**

SE Sunset Harbor Road is a transportation rehabilitation project managed by the Office of the County Engineer. This project will resurface SE Sunset Harbor Road from South Hwy 441 to SE 105th Avenue, a 2.8 mile stretch of road. This will be completed with funds from the Infrastructure Surtax.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	<b>Appropriated</b> To Date	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total</b>
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	2,123,666	0	0	0	0	0	2,123,666
<b>Funding Total</b>	<b>2,123,666</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,123,666</b>

<b>Expenditure(s)</b> By Object and Cost Center	<b>Appropriated</b> To Date	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total</b>
<b>Improvements Road and Bridge</b>							
Infrastructure Tax Transportation	2,123,666	0	0	0	0	0	2,123,666
<b>Expenditure Total</b>	<b>2,123,666</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,123,666</b>





**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: STC073883

Title: SE Maricamp Rd Infrastructure Surtax

Department: Office of the County Engineer

**Project Description**

SE Maricamp Road is a transportation rehabilitation project managed by the Office of the County Engineer. This project will resurface SE Maricamp Road from SE 64th Avenue Rd to Oak Road, a 4.3 mile stretch of road. This will be completed with funds from the Infrastructure Surtax.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	<b>Appropriated To Date</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total</b>
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	8,650,089	0	0	0	0	0	8,650,089
<b>Funding Total</b>	<b>8,650,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,650,089</b>

<b>Expenditure(s)</b> By Object and Cost Center	<b>Appropriated To Date</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total</b>
<b>Improvements Road and Bridge</b>							
Infrastructure Tax Transportation	8,650,089	0	0	0	0	0	8,650,089
<b>Expenditure Total</b>	<b>8,650,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,650,089</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: STC073884

Title: NW HWY 320 Infrastructure Surtax

Department: Office of the County Engineer

**Project Description**

NW Hwy 320 is a transportation rehabilitation project managed by the Office of the County Engineer. This project will resurface NW Hwy 320 from Hwy 329 to I-75, a 3.2 mile stretch of road. This will be completed with funds from the Infrastructure Surtax.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	2,050,240	0	0	0	0	0	2,050,240
<b>Funding Total</b>	<b>2,050,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,050,240</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements Road and Bridge</b>							
Infrastructure Tax Transportation	2,050,240	0	0	0	0	0	2,050,240
<b>Expenditure Total</b>	<b>2,050,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,050,240</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: STC073888

Title: NW 44th Ave Infrastructure Surtax

Department: Office of the County Engineer

**Project Description**

NW 44th Avenue is a transportation capacity project. This project will add two lanes to the existing roadway from NW 60th Street, to 0.2 miles north of NW 73rd Place, an approximate distance of 1.02 miles. The project will provide much needed traffic capacity for this rapidly developing area, and harmonize the roadway with the existing four lane section to the south, which will provide a continuous four lane roadway between US 27 and Hwy 326.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	600,000	0	0	0	0	0	600,000
<b>Funding Total</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Land Acquisition Right of Way Easements</b>							
Infrastructure Tax Transportation	600,000	0	0	0	0	0	600,000
<b>Expenditure Total</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: STC073890

Title: Marion Oaks Manor Extension Ph 1  
Infrastructure Surtax

Department: Office of the County Engineer

**Project Description**

The Marion Oaks Manor Extension project will be a multi-phase project that widens and extends Marion Oaks Manor east across I-75 and joins it to CR 42. Phase 1 of the project will add 2 lanes from SW 49th Ave to Marion Oaks Lane, a distance of 3 miles. This project will bring a much needed outlet from Marion Oaks, as development along CR 484 continues to stress the existing infrastructure.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	0	1,377,000	0	0	0	0	1,377,000
<b>Funding Total</b>	<b>0</b>	<b>1,377,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,377,000</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements Road and Bridge</b>							
Infrastructure Tax Transportation	0	1,377,000	0	0	0	0	1,377,000
<b>Expenditure Total</b>	<b>0</b>	<b>1,377,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,377,000</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: STC0740VE

Title: EM Replacement Vehicles Infrastructure Surtax

Department: Sheriff

**Project Description**

Purchase various vehicles for the Sheriff's Department with funds from the Infrastructure Surtax.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Infrastructure Surtax Capital Projects</b>							
Surtax Revenue	174,562	0	0	0	0	0	174,562
<b>Funding Total</b>	<b>174,562</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>174,562</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Machinery and Equipment</b>							
Infrastructure Tax	174,562	0	0	0	0	0	174,562
Emergency Management							
<b>Expenditure Total</b>	<b>174,562</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>174,562</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: SWC000043  
Department: Solid Waste

Title: Baseline Landfill Closure

**Project Description**

The Baseline Landfill Closure project is to prepare closure documents and permitting to partially close the Baseline Landfill. We will construct a leachate and gas collection system in preparation for closing. Additionally, we will re-grade slopes and install synthetic and soil caps. Then, we will finalize and submit documentation to the Department of Environmental Protection. During fiscal year 2024 the Baseline Landfill Closure project's appropriation was reduced by \$6,894,564 to \$2,000,000. The project was originally funded for more than what was needed utilizing fund balance. The Department has reviewed the current needs related to the Baseline Landfill Closure, made the necessary adjustment, and returned the funds to the Solid Waste fund balance.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Solid Waste Disposal Fund</b>							
Operating Revenue	2,000,000	0	0	0	0	0	2,000,000
<b>Funding Total</b>	<u>2,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,000,000</u>
<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Solid Waste Disposal	2,000,000	0	0	0	0	0	2,000,000
<b>Expenditure Total</b>	<u>2,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,000,000</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: SWC000044  
Department: Solid Waste

Title: Transfer Station Push Wall and Floor Repair

**Project Description**

The current transfer station has worn to the rebar. The floor needs a new wear surface and the tunnels need concrete reinforcement for wear from loading the trucks. The purpose of this project is to resurface the transfer station floor and repair the push walls and tunnel for loading trucks. The push wall repairs will improve the integrity of the structure long term.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Solid Waste Disposal Fund</b>							
Operating Revenue	3,240,396	0	0	0	0	0	3,240,396
<b>Funding Total</b>	<u>3,240,396</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,240,396</u>
<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Solid Waste Disposal	3,240,396	0	0	0	0	0	3,240,396
<b>Expenditure Total</b>	<u>3,240,396</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,240,396</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: SWC000045  
Department: Solid Waste

Title: Davis Waterline Expansion Program

**Project Description**

Due to the historic contamination at the Davis Landfill, such as groundwater contamination affecting resident's wells, waterlines need to be extended to these affected residents. There was an original program with a sunset date, however, additional work needs to be completed. There are still various properties that have not connected and may need to connect in the future.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Solid Waste Disposal Fund</b>							
Operating Revenue	111,444	0	62,500	62,500	62,500	62,500	361,444
<b>Funding Total</b>	<u>111,444</u>	<u>0</u>	<u>62,500</u>	<u>62,500</u>	<u>62,500</u>	<u>62,500</u>	<u>361,444</u>
<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Solid Waste Disposal	111,444	0	62,500	62,500	62,500	62,500	361,444
<b>Expenditure Total</b>	<u>111,444</u>	<u>0</u>	<u>62,500</u>	<u>62,500</u>	<u>62,500</u>	<u>62,500</u>	<u>361,444</u>





**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: SWC000046  
Department: Solid Waste

Title: Waste Management Software

**Project Description**

A waste management software solution to improve the department's operations. A comprehensive software will track productivity, asset management, customer service, scale house operations/billing, and database of active/assessment paying customers. Moving to such a platform will also allow for the transition of employees' assignments to tablets to provide real time information about daily activities. This software solution will improve operations, increase efficiencies, and reduce costs.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Solid Waste Disposal Fund</b>							
Operating Revenue	0	100,000	100,000	0	0	0	200,000
<b>Funding Total</b>	0	100,000	100,000	0	0	0	200,000

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Intangible Software CIP</b>							
Solid Waste Disposal	0	100,000	100,000	0	0	0	200,000
<b>Expenditure Total</b>	0	100,000	100,000	0	0	0	200,000



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: SWC000047  
Department: Solid Waste

Title: Newton Groundwater Mitigation

**Project Description**

The Newton Landfill has had historical groundwater impacts. An engineering firm currently monitors and tests the groundwater quality at this site. Recent lab results have indicated a potential need to expand the county's potable water system to areas adjacent to the Newton Landfill in the coming years. It is also recommended that additional monitoring wells be added to better delineate groundwater activities in the area.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Solid Waste Disposal Fund</b>							
Operating Revenue	0	600,000	945,000	1,000,000	0	0	2,545,000
<b>Funding Total</b>	0	600,000	945,000	1,000,000	0	0	2,545,000
<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Solid Waste Disposal	0	600,000	945,000	1,000,000	0	0	2,545,000
<b>Expenditure Total</b>	0	600,000	945,000	1,000,000	0	0	2,545,000



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: SWC000048  
Department: Solid Waste

Title: Recycle Center Improvements

**Project Description**

Upgrades to Recycle Centers. Upgrades to include but not limited to installation of high compaction equipment, new concrete pads, and concrete bunkers for material storage. Additionally, electrical service, disconnects, breakers, and other infrastructure will be upgraded as needed to meet the new demands within the proper code. Upgrades to these centers will provide enhanced service to Marion County residential assessment paying customers.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Solid Waste Disposal Fund</b>							
Operating Revenue	918,111	0	0	0	0	0	918,111
<b>Funding Total</b>	<u>918,111</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>918,111</u>
<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Solid Waste Recycling	918,111	0	0	0	0	0	918,111
<b>Expenditure Total</b>	<u>918,111</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>918,111</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: SWC000049  
Department: Solid Waste

Title: Baseline Landfill Site Improvements

**Project Description**

The Baseline Landfill Site Improvements project is to develop and/or relocate infrastructure to optimize future operations. Activities for improvement would include earthwork, stormwater infrastructure enhancements and utility installation/relocations. Further, this project would include the design and relocation of roadways, buildings and the recycling center. This project would also include enhancements to the landfill leachate system, gas system, and other landfill components. During fiscal year 2024 the Baseline Landfill Site Improvement project's appropriation was reduced by \$8,562,500 to \$4,000,000. The project was originally funded for more than what was needed utilizing fund balance. The Department has reviewed the current needs related to the Baseline Landfill Site Improvements, made the necessary adjustment, and returned the funds to the Solid Waste fund balance.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Solid Waste Disposal Fund</b>							
Operating Revenue	4,000,000	0	0	0	0	0	4,000,000
<b>Funding Total</b>	<u>4,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,000,000</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Solid Waste Disposal	4,000,000	0	0	0	0	0	4,000,000
<b>Expenditure Total</b>	<u>4,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,000,000</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: UTC000051

Title: Utilities Administration Elevator Replacement

Department: Utilities Management

**Project Description**

For the past few years, the elevator in the Utilities Administration Building has been problematic. It has been out of service occasionally due to requiring a number of repairs, which are not evident during the monthly inspections. This is a potential safety issue should the elevator fail while occupied. This project will replace the elevator in the Utilities Administration Building.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Marion County Utility Fund</b>							
Operating Revenue	103,680	0	0	0	0	0	103,680
<b>Funding Total</b>	<u>103,680</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>103,680</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Utilities Capital Construction	103,680	0	0	0	0	0	103,680
<b>Expenditure Total</b>	<u>103,680</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>103,680</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: UTC000052

Title: Replacement Sign for Utilities

Department: Utilities Management

**Project Description**

To replace the large sign by the entrance to the Utilities parking lot. The current sign is old and falling apart. We plan to dismantle the current sign and replace it with a digital sign that will not only be used to identify the Utilities office but also to duplicate billboards for advertising and messaging about water conservation, springs conservation, etc. The goal is to allow the Public Information Office to also utilize messaging ability.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Marion County Utility Fund</b>							
Operating Revenue	130,000	0	0	0	0	0	130,000
<b>Funding Total</b>	<u>130,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>130,000</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Utilities Capital Construction	130,000	0	0	0	0	0	130,000
<b>Expenditure Total</b>	<u>130,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>130,000</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: UTC000053

Title: Utilities PLC Replacements

Department: Utilities Management

**Project Description**

The Programmable Logic Controllers (PLC) control the operations of the wastewater plants. Currently, the PLC units are obsolete as they were installed when the plants were built. Just as with other technology, these PLC's have reached their life expectancy and tend to lose support. In addition to maintaining the current level of support, these are required to keep the plant operational. These units need to be replaced in order for Marion County Utilities to continue to provide the level of service necessary for the citizens serviced by them. This project will replace the PLC units at Oak Run and Stonecrest wastewater treatment plants and ensure this service level is reached.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Marion County Utility Fund</b>							
Operating Revenue	383,741	0	0	0	0	0	383,741
<b>Funding Total</b>	<u>383,741</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>383,741</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Utilities Capital Construction	383,741	0	0	0	0	0	383,741
<b>Expenditure Total</b>	<u>383,741</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>383,741</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: UTC000055

Title: SR200 Force Main Replacement

Department: Utilities Management

**Project Description**

The DIP Force main along State Road 200 has reached the age life expectancy for the material. If left in service, the chance for a major line break would increase drastically, which would affect many citizens and customers. This project will allow replacing approximately 4,200 feet of 8-inch force main to prevent such a line break.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Marion County Utility Fund</b>							
Operating Revenue	350,000	0	0	0	0	0	350,000
<b>Funding Total</b>	<u>350,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>350,000</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Utilities Capital Construction	350,000	0	0	0	0	0	350,000
<b>Expenditure Total</b>	<u>350,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>350,000</u>





**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: UTC000056

Title: Adena to Old Jacksonville Road Force Main

Department: Utilities Management

**Project Description**

To add a Force Main for the water flow between Adena/OMF and Old Jacksonville Road at Summerbrooke. This will improve the flow of this water infrastructure. The force main alignment was chosen to provide service to likely future developments.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Marion County Utility Fund</b>							
Operating Revenue	2,100,000	0	0	0	0	0	2,100,000
<b>Funding Total</b>	<u>2,100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,100,000</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Utilities Capital Construction	2,100,000	0	0	0	0	0	2,100,000
<b>Expenditure Total</b>	<u>2,100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,100,000</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: UTC000057

Title: Lift Station Replacement SSS-032

Department: Utilities Management

**Project Description**

The current lift station labeled SSS-032 is wearing out. This project includes the design and construction of a replacement lift station SSS-032. The replacement lift station will provide increased pumping capacity and be easier to maintain. The increased capacity will support future septic to sewer projects in nearby areas.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Marion County Utility Fund</b>							
Operating Revenue	2,014,067	0	0	0	0	0	2,014,067
<b>Funding Total</b>	<u>2,014,067</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,014,067</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Utilities Capital Construction	2,014,067	0	0	0	0	0	2,014,067
<b>Expenditure Total</b>	<u>2,014,067</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,014,067</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: UTC000058

Title: Marion Oaks Blvd Lift Station and Force Main

Department: Utilities Management

**Project Description**

The Marion Oaks 22 Master Lift Station has aged to the point where it will need major rehabilitation. The funding for this project will allow Marion County to not only rehabilitate the lift station but to expand it to support future growth. Additionally, this rehab effort will require a 12-force main to be relocated.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Marion County Utility Fund</b>							
Operating Revenue	0	0	0	2,134,000	0	0	2,134,000
<b>Funding Total</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,134,000</u>	<u>0</u>	<u>0</u>	<u>2,134,000</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Utilities Capital Construction	0	0	0	2,134,000	0	0	2,134,000
<b>Expenditure Total</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,134,000</u>	<u>0</u>	<u>0</u>	<u>2,134,000</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: UTC000059

Title: Lift Station and Sewer Mains

Department: Utilities Management

**Project Description**

Lift Station and Sewer Mains projects include construction and rehab of gravity mains, force mains, manholes, and lift stations throughout the county. The projects included are: The rehabilitation of 10 lift stations; sewer main cleaning services; manhole rehabilitation; and odor control.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Marion County Utility Fund</b>							
Bond Proceeds	265,674	0	0	0	0	0	265,674
Operating Revenue	13,380,440	0	0	0	0	0	13,380,440
<b>Funding Total</b>	<b>13,646,114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,646,114</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements 2010 Utility Debt</b>							
Utilities Capital Construction Debt	265,674	0	0	0	0	0	265,674
<b>Improvements CIP</b>							
Utilities Capital Construction	13,380,440	0	0	0	0	0	13,380,440
<b>Expenditure Total</b>	<b>13,646,114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,646,114</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: UTC000067

Title: Vaccon Station Rehab

Department: Utilities Management

**Project Description**

The existing Vaccon truck dump station is not filtering wastewater as efficiently as it should. This project will allow for modifications to this station, improving efficiency and saving citizen expenses. This project will also prevent the need to construct a new dump station.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Marion County Utility Fund</b>							
Operating Revenue	100,000	0	0	0	0	0	100,000
<b>Funding Total</b>	100,000	0	0	0	0	0	100,000

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Utilities Capital Construction	100,000	0	0	0	0	0	100,000
<b>Expenditure Total</b>	100,000	0	0	0	0	0	100,000



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: UTC000081

Title: Cedar Hills Water Main Replacement

Department: Utilities Management

**Project Description**

Marion County purchased Marion Utilities in June of 2021. Cedar Hills is one of the subdivisions formerly serviced by Marion Utilities, but the infrastructure is old and needs to be replaced. This project will allow Marion County to upgrade the water delivery service in this subdivision, making it more efficient.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Marion County Utility Fund</b>							
Operating Revenue	600,000	600,000	0	0	0	0	1,200,000
<b>Funding Total</b>	<u>600,000</u>	<u>600,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,200,000</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Utilities Capital Construction	600,000	600,000	0	0	0	0	1,200,000
<b>Expenditure Total</b>	<u>600,000</u>	<u>600,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,200,000</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: UTC000082

Title: Sun Country Water Mains

Department: Utilities Management

**Project Description**

The water lines in the Sun Country subdivision are aged and beginning to deteriorate. This project will evaluate the lines which need to be replaced and the construction needed to replace those lines. The project will include the design work for completing this work.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Marion County Utility Fund</b>							
Operating Revenue	120,000	0	0	1,200,000	0	0	1,320,000
<b>Funding Total</b>	<u>120,000</u>	<u>0</u>	<u>0</u>	<u>1,200,000</u>	<u>0</u>	<u>0</u>	<u>1,320,000</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Utilities Capital Construction	120,000	0	0	1,200,000	0	0	1,320,000
<b>Expenditure Total</b>	<u>120,000</u>	<u>0</u>	<u>0</u>	<u>1,200,000</u>	<u>0</u>	<u>0</u>	<u>1,320,000</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: UTC000084

Title: Lift Station and Sewer Main Rehab

Department: Utilities Management

**Project Description**

Every year, some lift stations and sewer mains need rehabilitation. These rehabilitation projects include Lift Stations, Sewer Mains, Inflow and Infiltration, Pigging services, Lightning protection, and emergency repairs. This project is to set up available funding each year to cover these costs to ensure the efficiency and availability of wastewater services in Marion County.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Marion County Utility Fund</b>							
Operating Revenue	2,151,996	1,235,000	735,000	735,000	735,000	735,000	6,326,996
<b>Funding Total</b>	<u>2,151,996</u>	<u>1,235,000</u>	<u>735,000</u>	<u>735,000</u>	<u>735,000</u>	<u>735,000</u>	<u>6,326,996</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Utilities Capital Construction	2,151,996	1,235,000	735,000	735,000	735,000	735,000	6,326,996
<b>Expenditure Total</b>	<u>2,151,996</u>	<u>1,235,000</u>	<u>735,000</u>	<u>735,000</u>	<u>735,000</u>	<u>735,000</u>	<u>6,326,996</u>





**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: UTC000091

Title: Sun Country Water Treatment Plant

Department: Utilities Management

**Project Description**

Marion County has identified a potential need to build a water treatment plant in or near the Sun Country Subdivision. This new plant will assist in maintaining the Florida aquifers, as well as providing water to the county residents in Sun Country and some of the surrounding community. This project is to allow for the design and construction of the plant.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Marion County Utility Fund</b>							
Operating Revenue	100,000	0	0	1,000,000	2,600,000	0	3,700,000
<b>Funding Total</b>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>1,000,000</u>	<u>2,600,000</u>	<u>0</u>	<u>3,700,000</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Utilities Capital Construction	100,000	0	0	1,000,000	2,600,000	0	3,700,000
<b>Expenditure Total</b>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>1,000,000</u>	<u>2,600,000</u>	<u>0</u>	<u>3,700,000</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: UTC000092

Title: SE Regional Water Treatment Plant

Department: Utilities Management

**Project Description**

Marion County has identified a potential need to build a water treatment plant in the Southeast section of Marion County. This new plant will assist in maintaining the Florida aquifers, as well as providing water to the county residents in Southeast Marion County. This project is to allow for the design and construction of the plant.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Marion County Utility Fund</b>							
Operating Revenue	4,797,188	0	2,500,000	2,500,000	0	0	9,797,188
<b>Funding Total</b>	<u>4,797,188</u>	<u>0</u>	<u>2,500,000</u>	<u>2,500,000</u>	<u>0</u>	<u>0</u>	<u>9,797,188</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Utilities Capital Construction	4,797,188	0	2,500,000	2,500,000	0	0	9,797,188
<b>Expenditure Total</b>	<u>4,797,188</u>	<u>0</u>	<u>2,500,000</u>	<u>2,500,000</u>	<u>0</u>	<u>0</u>	<u>9,797,188</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: UTC000093

Title: NW Regional Water Treatment Plant

Department: Utilities Management

**Project Description**

Marion County has identified a potential need to build a water treatment plant in the Northwest section of Marion County. This new plant will assist in maintaining the Florida aquifers, as well as providing water to the county residents in Northwest Marion County. This project is to allow for the design and construction of the plant.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Marion County Utility Fund</b>							
Operating Revenue	3,000,000	4,000,000	1,000,000	0	0	0	8,000,000
<b>Funding Total</b>	<u>3,000,000</u>	<u>4,000,000</u>	<u>1,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,000,000</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Utilities Capital Construction	3,000,000	4,000,000	1,000,000	0	0	0	8,000,000
<b>Expenditure Total</b>	<u>3,000,000</u>	<u>4,000,000</u>	<u>1,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,000,000</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: UTC000094

Title: Water Mains and Hydrants

Department: Utilities Management

**Project Description**

Every year, Water Mains and Valves, Fire Hydrants, service lines, and other utilities infrastructure are added to meet the county's growth and service goals. Over the past few years, this equated to approximately 11 miles of water lines. This project is to ensure that funds are available to meet the current needs and future growth of Marion County.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Marion County Utility Fund</b>							
Capital Contributions	950,000	0	0	0	0	0	950,000
Operating Revenue	2,053,240	600,000	600,000	600,000	600,000	600,000	5,053,240
<b>Funding Total</b>	<u>3,003,240</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	<u>6,003,240</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Utilities Capital Construction	3,003,240	600,000	600,000	600,000	600,000	600,000	6,003,240
<b>Expenditure Total</b>	<u>3,003,240</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	<u>6,003,240</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: UTC000095

Title: Ocala Tractor Water and Sewer Mains

Department: Utilities Management

**Project Description**

Ocala Tractor, LLC and Marion County Utilities (MCU) will provide water to the developer's property and any benefitting parcels along the route. The Developer shall design, permit and construct, at its expense, the off-site improvements to include a new oversized sixteen-inch (16) watermain and a new six-inch (6) sewer force main. MCU will reimburse the developer for the cost to oversize the required eight-inch (8) watermain to a 16-inch (16) watermain, an overall length of approximately 4,350-feet. The sewer force main extension will run from the existing sewer main at the northwest corner of the intersection of W Hwy 326 at N US

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Marion County Utility Fund</b>							
Operating Revenue	0	500,000	500,000	0	0	0	1,000,000
<b>Funding Total</b>	<u>0</u>	<u>500,000</u>	<u>500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000,000</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Utilities Capital Construction	0	500,000	500,000	0	0	0	1,000,000
<b>Expenditure Total</b>	<u>0</u>	<u>500,000</u>	<u>500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000,000</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: UTC000097

Title: Water System Storage Improvements

Department: Utilities Management

**Project Description**

Marion County Utilities (MCU) has identified potential capacity shortages in water service. In order to determine how to alleviate these future needs, MCU will perform a master planning study to evaluate plant capacities and water storage improvements to benefit the West Side Consolidated and East Side Consolidated public water systems. Continued growth in the area. Additionally, with septic to sewer conversions in Silver Springs Shores and water main extensions in Marion Oaks, there are likely to be significant new customers being connected in the short term. Using the results of the master plan and the recommendations, improvements will be implemented.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Marion County Utility Fund</b>							
Operating Revenue	0	300,000	0	0	2,000,000	2,000,000	4,300,000
<b>Funding Total</b>	0	300,000	0	0	2,000,000	2,000,000	4,300,000

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Utilities Capital Construction	0	300,000	0	0	2,000,000	2,000,000	4,300,000
<b>Expenditure Total</b>	0	300,000	0	0	2,000,000	2,000,000	4,300,000



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: UTC000099

Title: Line Crew Water Line Construction

Department: Utilities Management

**Project Description**

The line crew will install a minimum of 10 miles of water lines per year as directed by the BCC Board in May of 2023. The line crew will be responsible for the installation of the water lines however, there are some aspects of the installation process that will need to be subcontracted, such as concrete and asphalt repair, Surveying, Bac-T Sampling, etc) which this crew does not have the expertise to do, as well as the materials purchased for the work. The project will encompass both the materials and subcontracted expenses associated with the construction of the water lines that are installed by the crew.eying, Bac-T Sampling, etc) which this crew does not have the expertise to do, as well as the materials purchased for the work. The project will include the materials and subcontracted expenses associated with the construction done by the crew.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Marion County Utility Fund</b>							
Operating Revenue	1,100,000	800,000	800,000	800,000	800,000	800,000	5,100,000
<b>Funding Total</b>	<u>1,100,000</u>	<u>800,000</u>	<u>800,000</u>	<u>800,000</u>	<u>800,000</u>	<u>800,000</u>	<u>5,100,000</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Utilities Capital Construction	1,100,000	800,000	800,000	800,000	800,000	800,000	5,100,000
<b>Expenditure Total</b>	<u>1,100,000</u>	<u>800,000</u>	<u>800,000</u>	<u>800,000</u>	<u>800,000</u>	<u>800,000</u>	<u>5,100,000</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: UTC000101

Title: SW Wastewater Treatment Plant

Department: Utilities Management

**Project Description**

The current facilities in Marion Oaks and Oak Run are approaching capacity. Due to growth in the Southwest portion of the County, there may be a need to expand the current one or more wastewater treatment plants or construct a new one. This project is to allow for analysis of the current plants to determine their ability to handle the projected growth. Should the analysis determine that a new plant needs to be built, this project will allow for the design and construction of this plant.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Marion County Utility Fund</b>							
Operating Revenue	561,734	9,000,000	9,000,000	0	0	0	18,561,734
<b>Funding Total</b>	<u>561,734</u>	<u>9,000,000</u>	<u>9,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>18,561,734</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Utilities Capital Construction	561,734	9,000,000	9,000,000	0	0	0	18,561,734
<b>Expenditure Total</b>	<u>561,734</u>	<u>9,000,000</u>	<u>9,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>18,561,734</u>





**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: UTC000104

Title: CR 484 Wastewater Repump Station

Department: Utilities Management

**Project Description**

Marion County Utilities has identified that the current 12 inch force main is not sufficient to maintain flows. Development in Marion Oaks, specifically from the McGinley property is expected to add pressures of flow which could exceed the pipe strength rating. To alleviate the pressures expected, MCU will construct a repump station . This construction will split the pressure to the Oak Run Wastewater Treatment Plant (WWTP).

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Marion County Utility Fund</b>							
Operating Revenue	0	250,000	1,500,000	0	0	0	1,750,000
<b>Funding Total</b>	0	250,000	1,500,000	0	0	0	1,750,000

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Utilities Capital Construction	0	250,000	1,500,000	0	0	0	1,750,000
<b>Expenditure Total</b>	0	250,000	1,500,000	0	0	0	1,750,000



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: UTC000114

Title: Relocations of Water and Sewer Line

Department: Utilities Management

**Project Description**

To conduct required design changes necessitated by DOT roadway improvements for relocating water and sewer lines. The project utilizes transmission components or utility capital charge fees. The project also includes relocations of water and sewer lines due to other non-DOT reasons, such as when the Office of the County Engineer redesigns a road requiring utility infrastructure to be moved. This project will ensure funds are available for these required projects.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Marion County Utility Fund</b>							
Operating Revenue	648,860	200,000	200,000	200,000	200,000	200,000	1,648,860
<b>Funding Total</b>	<u>648,860</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>1,648,860</u>
<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Utilities Capital Construction	648,860	200,000	200,000	200,000	200,000	200,000	1,648,860
<b>Expenditure Total</b>	<u>648,860</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>1,648,860</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: UTC000115

Title: Relocations Due to Construction

Department: Utilities Management

**Project Description**

To conduct required design changes necessitated by DOT roadway improvements for relocating water and sewer lines. The project utilizes transmission components or utility capital charge fees. The project also includes relocations of water and sewer lines due to other non-DOT reasons.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Marion County Utility Fund</b>							
Bond Proceeds	189,415	0	0	0	0	0	189,415
Operating Revenue	1,939,757	0	0	0	0	0	1,939,757
<b>Funding Total</b>	<b>2,129,172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,129,172</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements 2010 Utility Debt</b>							
Utilities Capital Construction Debt	189,415	0	0	0	0	0	189,415
<b>Improvements CIP</b>							
Utilities Capital Construction	1,939,757	0	0	0	0	0	1,939,757
<b>Expenditure Total</b>	<b>2,129,172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,129,172</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: UTC000116

Title: Water Mains and Fire Hydrants

Department: Utilities Management

**Project Description**

Design and construction of new water mains and new fire hydrants Countywide. The projects included are: The replacement of the Lindale mobile home park water system; watermain extension on Del Webb Blvd. and WTP #1 watermain replacement; Marion Oaks watermain extension and SW HWY 484 watermain replacement; continue county-wide upgrade of fire hydrants; and Baseline 464 South to RR.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Marion County Utility Fund</b>							
Bond Proceeds	1,171,638	0	0	0	0	0	1,171,638
Operating Revenue	28,308,045	0	0	0	0	0	28,308,045
<b>Funding Total</b>	<b>29,479,683</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,479,683</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements 2010 Utility Debt</b>							
Utilities Capital Construction Debt	1,171,638	0	0	0	0	0	1,171,638
<b>Improvements CIP</b>							
Utilities Capital Construction	28,308,045	0	0	0	0	0	28,308,045
<b>Expenditure Total</b>	<b>29,479,683</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,479,683</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: UTC000117

Title: Automated Meter Reading

Department: Utilities Management

**Project Description**

Assess county meters to determine which ones need to be replaced with automatic meter reading equipment. Annually, replace those meters in order of need based upon available funding. As new utility systems are added, exchange meters where necessary to match current operating procedures and to work with Marion County Utilities meter reading equipment.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Marion County Utility Fund</b>							
Bond Proceeds	1,163,790	0	0	0	0	0	1,163,790
Operating Revenue	8,709,520	0	0	0	0	0	8,709,520
<b>Funding Total</b>	<b>9,873,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,873,310</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements 2010 Utility Debt</b>							
Utilities Capital Construction Debt	1,163,790	0	0	0	0	0	1,163,790
<b>Improvements CIP</b>							
Utilities Capital Construction	8,709,520	0	0	0	0	0	8,709,520
<b>Expenditure Total</b>	<b>9,873,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,873,310</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: UTC000118

Title: Replace Marion Utilities Meters

Department: Utilities Management

**Project Description**

Upon completion of the purchase of Marion Utilities there will be a need to replace all of the water and sewer meters to make them compatible with Marion County equipment. This project is to replace all water and sewer meters associated with the purchase. This project is funded by the bond proceeds of the purchase.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Marion County Utility Fund</b>							
Bond Proceeds	2,400,000	0	0	0	0	0	2,400,000
<b>Funding Total</b>	<u>2,400,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,400,000</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Utilities Capital	2,400,000	0	0	0	0	0	2,400,000
Construction Debt							
<b>Expenditure Total</b>	<u>2,400,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,400,000</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: UTC000120

Title: Automated Meter Replacement

Department: Utilities Management

**Project Description**

Automated Meter Reading (AMR) meters are mechanical and will wear out with age. AWWA recommends that AMR meters be replaced every 5 years. This project will assess county meters to determine which automated meters need to be replaced with new equipment. Annually, replace at least 10% of meters 5 years or older as recommended by AWWA. We will replace meters less than 5 years old if the assessment indicates the meter is not going to last the full 5 years. Replacements are to be made as long as funding is available in a given year.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Marion County Utility Fund</b>							
Operating Revenue	1,000,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	6,750,000
<b>Funding Total</b>	<u>1,000,000</u>	<u>1,150,000</u>	<u>1,150,000</u>	<u>1,150,000</u>	<u>1,150,000</u>	<u>1,150,000</u>	<u>6,750,000</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Utilities Capital Construction	1,000,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	6,750,000
<b>Expenditure Total</b>	<u>1,000,000</u>	<u>1,150,000</u>	<u>1,150,000</u>	<u>1,150,000</u>	<u>1,150,000</u>	<u>1,150,000</u>	<u>6,750,000</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: UTC000134

Title: SCADA Improvements at Water Treatment Plant

Department: Utilities Management

**Project Description**

"Utilities Water treatment plants utilize SCADA (Supervisory Control And Data Acquisition) systems to monitor real-time data and activity. These systems need to be updated and improved regularly. This project will allow for funding of these improvements.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Marion County Utility Fund</b>							
Operating Revenue	297,369	0	150,000	150,000	150,000	150,000	897,369
<b>Funding Total</b>	<u>297,369</u>	<u>0</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>897,369</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Utilities Capital Construction	297,369	0	150,000	150,000	150,000	150,000	897,369
<b>Expenditure Total</b>	<u>297,369</u>	<u>0</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>897,369</u>





**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: UTC000135

Title: Reclaimed Water Stations and Mains

Department: Utilities Management

**Project Description**

The analysis and repair or replacement of reclaim water systems in Silver Springs Shores and GCC/ Belleview. The project includes design of reclaim capabilities of the Silver Springs Shores reclaimed water lines. The project includes repair or replacement construction of the associated pumps.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Marion County Utility Fund</b>							
Operating Revenue	5,207,054	0	0	0	0	0	5,207,054
<b>Funding Total</b>	<u>5,207,054</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,207,054</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Utilities Capital Construction	5,207,054	0	0	0	0	0	5,207,054
<b>Expenditure Total</b>	<u>5,207,054</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,207,054</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: UTC000136

Title: Water Treatment Plant Improvements

Department: Utilities Management

**Project Description**

Design and construction of new water plants and rehabilitation or expansion of existing water plants countywide. The project included are: The rehabilitation of water treatment plant #4 in Marion Oaks; new alternative water test wells at North SR200; new well at Golden Ocala; and a new well at Ashley Farms.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Marion County Utility Fund</b>							
Operating Revenue	8,138,026	300,000	0	0	0	0	8,438,026
<b>Funding Total</b>	<u>8,138,026</u>	<u>300,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,438,026</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Utilities Capital Construction	8,138,026	300,000	0	0	0	0	8,438,026
<b>Expenditure Total</b>	<u>8,138,026</u>	<u>300,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,438,026</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: UTC000137

Title: Marion Utilities WTP Improvements

Department: Utilities Management

**Project Description**

Upon completion of the purchase of Marion Utilities there will be a need to repair the 20 water treatment plants. These plants are in various states of disrepair. This project is funded through the bond proceeds.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Marion County Utility Fund</b>							
Bond Proceeds	2,202,000	0	0	0	0	0	2,202,000
<b>Funding Total</b>	<u>2,202,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,202,000</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Utilities Capital	2,202,000	0	0	0	0	0	2,202,000
Construction Debt							
<b>Expenditure Total</b>	<u>2,202,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,202,000</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: UTC000138

Title: Wastewater Treatment Plant Improvements

Department: Utilities Management

**Project Description**

The analysis and assessment of all current wastewater plants throughout the county. The project includes identifying, designing and construction and repairs or replacements of existing wastewater plants throughout the county. The project includes design and construction of new wastewater plants where needed to meet the demands of existing Marion County Utilities customers.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Marion County Utility Fund</b>							
Operating Revenue	15,128,660	0	0	0	0	0	15,128,660
<b>Funding Total</b>	15,128,660	0	0	0	0	0	15,128,660

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Utilities Capital Construction	15,128,660	0	0	0	0	0	15,128,660
<b>Expenditure Total</b>	15,128,660	0	0	0	0	0	15,128,660



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: UTC000139

Title: Marion Utilities WWTP Improvements

Department: Utilities Management

**Project Description**

The analysis and assessment of all wastewater plants acquired during the purchase of Marion Utilities. The project includes design, repair or replacement construction costs necessary for safety, reliability and performance. This project is funded through bond financing from the purchase agreement.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Marion County Utility Fund</b>							
Bond Proceeds	375,188	0	0	0	0	0	375,188
<b>Funding Total</b>	<u>375,188</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>375,188</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Utilities Capital	375,188	0	0	0	0	0	375,188
Construction Debt							
<b>Expenditure Total</b>	<u>375,188</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>375,188</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: UTC000140

Title: Computerized Maintenance Management System

Department: Utilities Management

**Project Description**

Purchase, installation, integration, and data import of a Computerized Maintenance Management System. Computer software to improve inventory control, database information, valuation information, work order flow, maintenance schedules, track expenditures in labor and parts, provide manpower requirements to complete tasks, and help in planning the budget.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Marion County Utility Fund</b>							
Operating Revenue	393,281	0	0	0	0	0	393,281
<b>Funding Total</b>	<u>393,281</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>393,281</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Utilities Capital Construction	393,281	0	0	0	0	0	393,281
<b>Expenditure Total</b>	<u>393,281</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>393,281</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: UTC000144

Title: Toilet Rebate Minor Capital Replacement

Department: Utilities Management

**Project Description**

Marion County Utility to utilize funds available through grants via the SJRWMD to replace toilets throughout the county. The project allows for small scale water conservation efforts through these purchases. The project will offset the withdrawal of groundwater and delay the need for alternative sources of water.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Marion County Utility Fund</b>							
Operating Revenue	237,788	0	0	0	0	0	237,788
<b>Funding Total</b>	<u>237,788</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>237,788</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Utilities Capital Construction	164,221	0	0	0	0	0	164,221
<b>Professional Services</b>							
Utilities Capital Construction	73,567	0	0	0	0	0	73,567
<b>Expenditure Total</b>	<u>237,788</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>237,788</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: UTC000150

Title: NW 80th Avenue Water and Sewer Mains

Department: Utilities Management

**Project Description**

Marion County Office of the County Engineer is in the process of improving NW 80th Ave and NW 70th Ave. As part of this improvement, Utilities was asked to design and construct water mains and sewer mains. This project is to cover these activities.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Marion County Utility Fund</b>							
Operating Revenue	1,642,391	2,000,000	0	0	0	0	3,642,391
<b>Funding Total</b>	<u>1,642,391</u>	<u>2,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,642,391</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Utilities Capital Construction	1,642,391	2,000,000	0	0	0	0	3,642,391
<b>Expenditure Total</b>	<u>1,642,391</u>	<u>2,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,642,391</u>





**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: UTC000151

Title: NW 49th St at I-75 Water Force Main

Department: Utilities Management

**Project Description**

Florida Department of Transportation is adding an interchange to I-75 at NW 49th Street. Marion County's Office of the County Engineer is doing the roadwork, and Marion County Utilities is connecting a water main and force main to its current infrastructure. This project will allow for the funding of this infrastructure extension.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Marion County Utility Fund</b>							
Operating Revenue	4,976,741	0	0	0	0	0	4,976,741
<b>Funding Total</b>	4,976,741	0	0	0	0	0	4,976,741

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Utilities Capital Construction	4,976,741	0	0	0	0	0	4,976,741
<b>Expenditure Total</b>	4,976,741	0	0	0	0	0	4,976,741



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: UTC000152

Title: Irish Acres and Kunal Interconnect

Department: Utilities Management

**Project Description**

Marion County has identified the need to connect water lines between Irish Acres subdivision and Kunal. This is a strategic move to connect the SR 441 and SR 326 area, which will eventually allow the County to interconnect all services. This long term project will ensure citizens have access to water services, and more easily allow Marion County to switch routes in the case of power outages or other damages to infrastructure.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Marion County Utility Fund</b>							
Operating Revenue	2,674,408	0	0	0	0	0	2,674,408
<b>Funding Total</b>	<u>2,674,408</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,674,408</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Utilities Capital Construction	2,674,408	0	0	0	0	0	2,674,408
<b>Expenditure Total</b>	<u>2,674,408</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,674,408</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: UTC000153

Title: Marion Oaks Fire Flow Improvements

Department: Utilities Management

**Project Description**

The continuation of the program to implement water main extensions recommended in our Marion Oaks PWS masterplan. This program is to improve and provide Fire Flow in the Marion Oaks neighborhood. This program improves fire flow by closing loops within the system and additionally providing water service to the adjacent parcels.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Marion County Utility Fund</b>							
Operating Revenue	209,865	0	100,000	100,000	100,000	100,000	609,865
<b>Funding Total</b>	<u>209,865</u>	<u>0</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>609,865</u>
<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Utilities Capital Construction	209,865	0	100,000	100,000	100,000	100,000	609,865
<b>Expenditure Total</b>	<u>209,865</u>	<u>0</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>609,865</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: UTC000155

Title: Smart Water Software Integration

Department: Utilities Management

**Project Description**

Marion County Utilities is soliciting proposals for the services of a consulting firm to assist the MCU staff in the feasibility, planning, designing, implementing and selecting of a Smart Water software integration system. The basic responsibility of the Firm shall be to propose the solution options and develop the appropriate strategies and supporting documentation to guide MCU towards the ultimate goal of implementing, integrating and installing a Smart Water system.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Marion County Utility Fund</b>							
Operating Revenue	1,229,342	0	0	0	0	0	1,229,342
<b>Funding Total</b>	<u>1,229,342</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,229,342</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Utilities Capital Construction	1,207,442	0	0	0	0	0	1,207,442
<b>Machinery and Equipment CIP</b>							
Utilities Capital Construction	21,900	0	0	0	0	0	21,900
<b>Expenditure Total</b>	<u>1,229,342</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,229,342</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: UTC000156

Title: NW 49th to CR 225A Water Force Main

Department: Utilities Management

**Project Description**

After completing the interchange at I-75 and NW 49th street, the plan is to continue connecting the northwest portion of Marion County to Sewer and Water. The current planned next extension is along NW 49th Street, west of 44th Ave to CR 225A. This project will allow for funding of Force Main and Water main infrastructure.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Marion County Utility Fund</b>							
Operating Revenue	0	2,000,000	2,700,000	0	0	0	4,700,000
<b>Funding Total</b>	0	2,000,000	2,700,000	0	0	0	4,700,000

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Utilities Capital Construction	0	2,000,000	2,700,000	0	0	0	4,700,000
<b>Expenditure Total</b>	0	2,000,000	2,700,000	0	0	0	4,700,000



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: UTC000157

Title: NW 49th to CR 326 Water Force Main

Department: Utilities Management

**Project Description**

There are plans approved to add a large service station at the NW 49th interchange with I-75. As part of that construction, there will be a need to extend Water main and Force main services north from 49th Ave to CR 326. This will connect with the old Ashley Farms to Kunal Water Main.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Marion County Utility Fund</b>							
Operating Revenue	0	0	1,600,000	1,600,000	0	0	3,200,000
<b>Funding Total</b>	<u>0</u>	<u>0</u>	<u>1,600,000</u>	<u>1,600,000</u>	<u>0</u>	<u>0</u>	<u>3,200,000</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Utilities Capital Construction	0	0	1,600,000	1,600,000	0	0	3,200,000
<b>Expenditure Total</b>	<u>0</u>	<u>0</u>	<u>1,600,000</u>	<u>1,600,000</u>	<u>0</u>	<u>0</u>	<u>3,200,000</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: UTC000161

Title: Utility Acquisitions

Department: Utilities Management

**Project Description**

To evaluate various utilities within Marion County for possible acquisition and coordinate efforts with the BCC to make the identified acquisitions. Upon acquisition, modification of existing systems will be made where necessary.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Marion County Utility Fund</b>							
Operating Revenue	600,000	0	0	0	0	0	600,000
<b>Funding Total</b>	<u>600,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>600,000</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Utilities Capital Construction	600,000	0	0	0	0	0	600,000
<b>Expenditure Total</b>	<u>600,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>600,000</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: UTC000184

Title: CR 484 at I75 Utility Reconstruction

Department: Utilities Management

**Project Description**

CR 484 at I-75 Utility Relocation from West of SW 20th Ave Rd to East of County Road 475A. FDOT is widening CR 484 under the I-75 overpass. As part of the work, MCU has utilities that will need to be relocated. FDOT is paying for the design and construction of our mains. This project also includes some additional design for designing a transmission main west of the FDOT work.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Marion County Utility Fund</b>							
FDOT Reimbursement	300,000	0	0	0	0	0	300,000
<b>Funding Total</b>	<u>300,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>300,000</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Utilities Capital	300,000	0	0	0	0	0	300,000
Construction Grant							
<b>Expenditure Total</b>	<u>300,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>300,000</u>





**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: UTC000188

Title: Oak Bend Water Quality Improvements Ph 1

Department: Utilities Management

**Project Description**

The design and construction of a sanitary sewer conveyance system at Oak Bend. This project includes construction of a Jack and Bore 24-inch casing under I-75 and construction of approximately 8,000 LF or 8" transmission main. The project will connect the Eastern portion of Oak Bend/I-75 to the Marion County central wastewater collection system. This project will remove from service two package plants.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Marion County Utility Fund</b>							
Water Management Protection	2,089,088	0	0	0	0	0	2,089,088
<b>Funding Total</b>	<u>2,089,088</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,089,088</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Utilities Capital Construction Grant	2,089,088	0	0	0	0	0	2,089,088
<b>Expenditure Total</b>	<u>2,089,088</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,089,088</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: UTC000189

Title: Rest Area Water and Sewer Construction

Department: Utilities Management

**Project Description**

Marion County Utilities to construct the water, gravity sewer, force-main, and lift station for the rest area on the northbound I-75 between CR 484 and SR 200 exits. The existing the private on-site water and wastewater treatment plants will be decommissioned. Marion County will reimburse for some oversizing of certain items.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Marion County Utility Fund</b>							
FDOT Reimbursement	1,785,038	0	0	0	0	0	1,785,038
Operating Revenue	850,000	0	0	0	0	0	850,000
<b>Funding Total</b>	<u>2,635,038</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,635,038</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Utilities Capital Construction	850,000	0	0	0	0	0	850,000
Utilities Capital Construction Grant	1,785,038	0	0	0	0	0	1,785,038
<b>Expenditure Total</b>	<u>2,635,038</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,635,038</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: UTC000202

Title: Irish Acres to Silver Springs Regional Interconnect

Department: Utilities Management

**Project Description**

Marion County Utilities to interconnect the Irish Acres and East Side Consolidated public water systems. The interconnect will enable Marion County Utilities to shift/offset up to 250,000 gallons per day of groundwater withdrawal to Irish Acres, which is located further away from Silver Springs. The water main alignment was chosen to provide service to likely future developments.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Marion County Utility Fund</b>							
Operating Revenue	3,442,720	0	0	0	0	0	3,442,720
Water Protect Sustain Program	3,760,000	0	0	0	0	0	3,760,000
<b>Funding Total</b>	<u>7,202,720</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,202,720</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Utilities Capital Construction	3,442,720	0	0	0	0	0	3,442,720
Utilities Capital Construction Grant	3,760,000	0	0	0	0	0	3,760,000
<b>Expenditure Total</b>	<u>7,202,720</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,202,720</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: UTC000203

Title: Upper Lower Floridian Well Utopia

Department: Utilities Management

**Project Description**

The St. Johns River Water Management District has identified over reliance on the Upper Floridian Aquifer (UFA) for water supplies. Developing alternative water supplies such as the Lower Floridian Aquifer (LFA) is important to reducing impacts on the environment and ensuring sustainable management of water resources. This will be Marion County Utilities' first well drilled into the LFA.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Marion County Utility Fund</b>							
Operating Revenue	1,800,000	0	0	0	0	0	1,800,000
Water Protect Sustain Program	1,000,000	0	0	0	0	0	1,000,000
<b>Funding Total</b>	<u>2,800,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,800,000</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Utilities Capital Construction	1,800,000	0	0	0	0	0	1,800,000
Utilities Capital Construction Grant	1,000,000	0	0	0	0	0	1,000,000
<b>Expenditure Total</b>	<u>2,800,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,800,000</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: UTC000204

Title: SR200 Septic to Sewer

Department: Utilities Management

**Project Description**

Marion County Utilities identified several commercial properties along the State Road corridor in SW Marion County which are on septic. Utilizing a grant from the Florida Department of Environmental Protection, construction to connect these properties to Sewer will be completed. This construction to include piping and connections, abandonment of septic systems in an environmentally acceptable way, and a force main. These connections will help to decrease the nutrient loading within the Rainbow Springs Basin Management Action Plan (BMAP).

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Marion County Utility Fund</b>							
Florida Springs Grant Program	534,698	0	0	0	0	0	534,698
<b>Funding Total</b>	<u>534,698</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>534,698</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Utilities Capital Construction Grant State	534,698	0	0	0	0	0	534,698
<b>Expenditure Total</b>	<u>534,698</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>534,698</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: UTC000210

Title: Wastewater Package Plant Removal

Department: Utilities Management

**Project Description**

Connect and abandon existing wastewater package plant infrastructures to centralized sewer to reduce the amount of total nitrogen in effluent from all wastewater treatment facilities. Wastewater improvements will consist of connecting sewer system to new lift station & forcemain and will look to fund capital charges for connections.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Marion County Utility Fund</b>							
Water Protect Sustain Program	4,566,251	0	0	0	0	0	4,566,251
<b>Funding Total</b>	<u>4,566,251</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,566,251</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Utilities Capital Construction Grant	4,566,251	0	0	0	0	0	4,566,251
<b>Expenditure Total</b>	<u>4,566,251</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,566,251</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: UTC000401

Title: East Side Maintenance Building

Department: Utilities Management

**Project Description**

Due to the growth of Marion County Utilities, the current maintenance and storage sites are no longer large enough. Because of this, there is a need to design a build a new structure at the Silver Springs Shores Complex to allow for the additional parts needed to meet the customer needs without unnecessary delays. This building will house maintenance and operations parts.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Marion County Utility Fund</b>							
Operating Revenue	289,200	1,446,000	1,446,000	0	0	0	3,181,200
<b>Funding Total</b>	<u>289,200</u>	<u>1,446,000</u>	<u>1,446,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,181,200</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Utilities Capital Construction	289,200	1,446,000	1,446,000	0	0	0	3,181,200
<b>Expenditure Total</b>	<u>289,200</u>	<u>1,446,000</u>	<u>1,446,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,181,200</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: UTC000402

Title: West Side Maintenance Building

Department: Utilities Management

**Project Description**

Due to the growth of Marion County Utilities, the current maintenance and storage sites are no longer large enough. Because of this, there is a need to design a build a new structure at the Marion Oaks Complex to allow for the additional parts needed to meet the customer needs without unnecessary delays. This building will house maintenance and operations parts.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Marion County Utility Fund</b>							
Operating Revenue	183,750	936,750	936,750	0	0	0	2,057,250
<b>Funding Total</b>	<u>183,750</u>	<u>936,750</u>	<u>936,750</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,057,250</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Buildings CIP</b>							
Utilities Capital Construction	183,750	936,750	936,750	0	0	0	2,057,250
<b>Expenditure Total</b>	<u>183,750</u>	<u>936,750</u>	<u>936,750</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,057,250</u>





**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: UTCEXT001

Title: Water Line Extension Grant Program

Department: Utilities Management

**Project Description**

To better serve unincorporated Marion County with Potable Water Service, Marion County proposes to develop a program that would provide a mechanism for potential customers, who meet defined criteria outlined in the program, the ability to submit applications for shared costs associated with water line extensions. Additionally, the extensions could provide central water service to benefit lots along the pipeline area, supporting more controlled use of the groundwater by a central water source. These short water line extensions would generally consist of, but not be limited to, designing the water line extensions, designing future stub-outs that support the future extensions outside the established boundary of the individual project, installing the required water system infrastructure and connecting the existing system(s), installing fire hydrants to provide fire flow within the area(s), permitting, utility coordination, roadway reconstruction and restoration.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>American Rescue Plan Fiscal Recovery Fund</b>							
Operating Revenue	6,410,229	0	0	0	0	0	6,410,229
<b>Funding Total</b>	<b>6,410,229</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,410,229</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Utilities Line Extensions	6,410,229	0	0	0	0	0	6,410,229
<b>Expenditure Total</b>	<b>6,410,229</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,410,229</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: UTCEXT002

Title: Marion Oaks Water Line Extensions

Department: Utilities Management

**Project Description**

To better service an area with higher density in the southwest portion of Marion County in a development that offers a legacy of incomplete water infrastructure, Marion County proposes to complete the required interconnects by extending the water mains in the area. These should provide increased hydraulics and will improve the fire flow in the area. Additional scope will analyze the existing water system, design for fire flow, identifying needed water interconnects, designing the interconnects, designing the future stub-outs that support the future extensions outside the established boundary, installing the required water system infrastructure within the boundary and connecting to the existing systems, permitting, utility coordination, roadway reconstruction and restoration.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>American Rescue Plan Fiscal Recovery Fund</b>							
Operating Revenue	15,669,810	0	0	0	0	0	15,669,810
<b>Funding Total</b>	<b>15,669,810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,669,810</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Utilities Line Extensions	15,669,810	0	0	0	0	0	15,669,810
<b>Expenditure Total</b>	<b>15,669,810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,669,810</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: UTCEXT003

Title: SW 60th Ave Water Sewer Extension

Department: Utilities Management

**Project Description**

To extend both central water and wastewater service to the facility located at 5664 SW 60th Avenue, Ocala, FLA (The Centers). The project will include a lift station that will service The Centers and the region, a new force main which will connect to the County's existing collection system in and around the State Road 200 corridor, the decommissioning and demolishing of existing private wastewater and water treatment plants, connections of existing water and wastewater systems to the new systems, and other services required to service The Centers. The project will also include, but not be limited to, hydraulic modeling of the water and wastewater systems for the new connections, designing for fire flow, and available capacity in the region, size future and existing water interconnects, lift station design and locations, and determination of needed easements or land acquisitions.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>American Rescue Plan Fiscal Recovery Fund</b>							
Operating Revenue	7,323,481	0	0	0	0	0	7,323,481
<b>Funding Total</b>	<b>7,323,481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,323,481</b>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Utilities Line Extensions	7,323,481	0	0	0	0	0	7,323,481
<b>Expenditure Total</b>	<b>7,323,481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,323,481</b>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: UTCEXT004

Title: SSS Water Sewer Extensions Master

Department: Utilities Management

**Project Description**

The SSS Water Sewer Extension Master Project consists of four phases, each of which will be composed of 400-500 lots and will require the design and construction of a sewer collection system and water transmission system to serve the lots within the phased project area. This will include all aspects of the associated sewer and water system expansions including, but not limited to, connection to the existing systems, hydraulic modeling, system sizing, permitting, lift station location determination/confirmation, septic tank abandonment, plumbing to connect water and wastewater, subsurface utility engineering, soil boring exploration, survey easement identification, paid capacity fees, pipe infrastructure, manholes, valves, fire hydrants, water and wastewater service assemblies, and restoration.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>American Rescue Plan Fiscal Recovery Fund</b>							
Operating Revenue	35,403,264	0	0	0	0	0	35,403,264
<b>Marion County Utility Fund</b>							
Coronavirus SLFRF ARPA	6,000,000	0	0	0	0	0	6,000,000
Water Protect Sustain Program	20,000,000	0	0	0	0	0	20,000,000
<b>Funding Total</b>	<u>61,403,264</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>61,403,264</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Utilities Capital Construction Grant	20,000,000	0	0	0	0	0	20,000,000
Utilities Capital Construction Grant State	6,000,000	0	0	0	0	0	6,000,000
Utilities Line Extensions	35,403,264	0	0	0	0	0	35,403,264
<b>Expenditure Total</b>	<u>61,403,264</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>61,403,264</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: VCC000001

Title: Gateway Signage 42nd St Flyover

Department: Visitors and Convention Bureau

**Project Description**

Gateway Signage located at the 42nd Street Flyover (facing northbound traffic) over Interstate 75. This project is being executed within the confines of the Florida Department of Transportation Community Aesthetic Feature (CAF) Program. The purpose of this signage is to create a sense of place for visitor arrivals and to meet previously unmet tourism needs related to welcoming traffic to exit into Marion County from the Interstate 75 corridor.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Tourist Development Tax</b>							
Operating Revenue	5,760,996	23,880	0	0	0	0	5,784,876
<b>Funding Total</b>	<u>5,760,996</u>	<u>23,880</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,784,876</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Visitors and Convention Bureau	5,760,996	23,880	0	0	0	0	5,784,876
<b>Expenditure Total</b>	<u>5,760,996</u>	<u>23,880</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,784,876</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: VCC000002

Title: Gateway Signage NW 49th Street

Department: Visitors and Convention Bureau

**Project Description**

Proposed future Gateway Signage located at the future planned NW 49th Street Interchange (facing southbound traffic) over Interstate 75. This project is being executed within the confines of the Florida Department of Transportation Community Aesthetic Feature (CAF) Program. The purpose of this signage is to create a sense of place for visitor arrivals and to meet previously unmet tourism needs related to welcoming traffic to exit into Marion County from the Interstate 75 corridor.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Tourist Development Tax</b>							
Operating Revenue	1,612,770	3,750,000	0	0	0	0	5,362,770
<b>Funding Total</b>	<u>1,612,770</u>	<u>3,750,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,362,770</u>

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Visitors and Convention Bureau	1,612,770	3,750,000	0	0	0	0	5,362,770
<b>Expenditure Total</b>	<u>1,612,770</u>	<u>3,750,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,362,770</u>



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: VCC000003

Title: North County Line Gateway Sign

Department: Visitors and Convention Bureau

**Project Description**

To construct an entryway pillar at the northern county line of Marion County. This project is being executed within the confines of the Florida Department of Transportation Community Aesthetic Feature (CAF) Program. This would establish the northern entry point to Marion County and welcome southbound visitors to the area.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Tourist Development Tax</b>							
Operating Revenue	200,000	0	0	0	0	0	200,000
<b>Funding Total</b>	200,000	0	0	0	0	0	200,000

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Visitors and Convention Bureau	200,000	0	0	0	0	0	200,000
<b>Expenditure Total</b>	200,000	0	0	0	0	0	200,000



**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: VCC000004

Title: South County Line Gateway Sign

Department: Visitors and Convention Bureau

**Project Description**

To construct an entryway pillar at the southern county line of Marion County. This project is being executed within the confines of the Florida Department of Transportation Community Aesthetic Feature (CAF) Program. This would establish the northern entry point to Marion County and welcome northbound visitors to the area.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Tourist Development Tax</b>							
Operating Revenue	200,000	0	0	0	0	0	200,000
<b>Funding Total</b>	200,000	0	0	0	0	0	200,000

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Visitors and Convention Bureau	200,000	0	0	0	0	0	200,000
<b>Expenditure Total</b>	200,000	0	0	0	0	0	200,000





**Marion County Board of County Commissioners**  
**Proposed Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Project Detail**

Project: VCC000005

Title: Visitor Center Signage

Department: Visitors and Convention Bureau

**Project Description**

The Visitors Center is located in downtown Ocala, adjacent to several other government buildings. A monument sign and new affixed building signage will be designed in accordance with brand standards and will further differentiate the Visitors Center and the welcome stop for tourists to Marion County.

**Project Funding and Costs**

<b>Funding Source(s)</b> By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Tourist Development Tax</b>							
Operating Revenue	150,000	0	0	0	0	0	150,000
<b>Funding Total</b>	150,000	0	0	0	0	0	150,000

<b>Expenditure(s)</b> By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Improvements CIP</b>							
Visitors and Convention Bureau	150,000	0	0	0	0	0	150,000
<b>Expenditure Total</b>	150,000	0	0	0	0	0	150,000