

ADOPTED



CAPITAL IMPROVEMENT PROGRAM





Marion County Board of County Commissioners
Capital Improvement Program - Fiscal Years 2025 - 2029
Table of Contents

	Page #
County Officials	9
Letter of Transmittal	10
Capital Improvement Program - Summary: Fund / Funding Source / Project	12
Capital Improvement Program - Summary: Expenditure Category / Fund / Cost Center	29
Capital Improvement Program - Summary: Expenditure Category / Project / Cost Center	35
Capital Improvements Funding Analysis Capital Projects Funds	64
Capital Improvement Program - Project Detail	
ASC000001 New Animal Center Construction	67
ASC000002 Kennel Door Install and Floor Seal	68
BDC202001 Growth Services Training Room Remodel	69
CEC000001 Extension Services Storage Lab Space	70
CSC000001 Community Service Silver Spring Shores Infrastructure	71
ESC000001 Enterprise Resource Planning Capital	72
FLC000001 Consolidated Fleet Facility	75
FMC000002 Energy Management Control	76
FMC000003 Fire Panel Upgrades	77
FMC000018 JC1 Replacement of Air Handler Unit	78
FMC000020 JC2 Replacement of Air Handlers	79
FMC000026 Commissioners Auditorium Remodel	80
FMC000027 JC Judges Parking Lot Security	81
FMC000028 JC Parking Garage Floors 1 Through 4	82
FMC000030 Security Upgrades Countywide Buildings	83
FMC000031 McPherson Government Campus	84
FMC000032 Jail Plumbing E and F Pods	85
FMC000033 Jail Replace Staefa with Computrol	86
FMC000034 Jail Replacement of 7 Rooftop AC Units	87
FMC000035 Jail Clean AC Ductwork in Pods	88
FMC000036 Jail Replace Solar Panels	89
FMC000037 Jail Repair Beams in Recreation Yards	90
FMC000038 Jail Cabinet Replacement	91
FMC000039 Clerk IT Closet	92
FMC000041 JC3 Third Floor Buildout	93
FMC000046 4H Farm Septic to Sewer	94
FMC000047 Medical Examiner Generator Replacement	95
FMC000048 McPherson NW Parking Expansion	96
FMC000050 SOE Traffic and Parking Efficiency	97
FMC000051 Facilities Inventory and Storage	98
FMC000052 JC3 Fourth Floor Buildout Phase 2	99
FMC000053 Law Library Redesign	100
FMC000054 JC1 Roof Replacement	101
FMC000055 Library HQ Roof Replacement	102
FRC000007 Fire EMS Ocala Central	103
FRC000014 Fire Station 2 Rebuild	104
FRC000015 Fire Station 20 Parking Lot	105
FRC000016 Fire Station HVAC Replacement	106



Marion County Board of County Commissioners
Capital Improvement Program - Fiscal Years 2025 - 2029
Table of Contents

	Page #	
FRC000017	Fire Stations Roof Standardization	107
FRC000020	Fire Station 11 Rebuild	108
FRC000024	Martel Ph3 Training Pad	109
FRC000026	Fire Station 20 Golden Ocala Expansion	110
FRC000027	Modular Fire Station 23	111
FRC000029	Fire Rescue Training Facility	112
FRC000031	Fire Station Orange Springs	113
HDC000001	Bellevue Health Department Building	114
ITC000001	Granicus Solution	115
ITC000002	Kronos Time Keeping System	116
ITC000003	Server Room Expansion and Upgrade	119
ITC000004	Cybersecurity Upgrades	120
LBC375013	Freedom Public Library Expansion	121
LPC202003	SELP Sales Arena Remodel	122
LPC202004	SELP Campground	123
LPC202102	SELP Announcers Tower and Office	124
LPC202104	SELP Gate 2 Entrance Enhancement	125
LPC202201	Recreation Hall Remodel	126
LPC202301	SELP Dave Baillie Arena Grandstands	127
LPC202302	SELP Parking Improvement	128
LPC202303	SELP Dave Baillie Roof Improvement	129
LPC202304	SELP Arenas Sound Upgrade	130
LPC202401	SELP Campground Restroom and Shower	131
MAC000005	Design and Construct 20 T-Hangars	132
MAC202001	Fuel Farm Replacement	133
MAC202002	T-Hangar Construction	134
MAC202202	Airport Projects	135
MAC202301	Airport Runway Rehab 5/23	136
MAC202303	Airport Weather Station	137
MAC202403	Airport Hangar Improvements	138
MEC000001	New Medical Examiner Facility	139
MOC510001	Marion Oaks Community Center Reroof	140
PCC000003	Backup EOC	141
PCC000004	Work Station Replacement	142
PCC000012	Radio GPS Tracker	143
PCC000015	Emergency Management Antenna	144
PCC000016	PSC Server Replacement	145
PCC000017	Radio Systems Tower Repair	146
PCC000018	800 MHz System Infrastructure Upgrade	147
PCC000019	Eaton UPS Communication Center	148
PCC000020	Tower Expansion	149
PCC000021	Portable Radio Equipment Upgrade	150
PDC000001	Public Defender Building Expansion	151
PDC000002	Public Defender Lobby Expansion	152
PRC000003	Blue Run Restroom	153



Marion County Board of County Commissioners
Capital Improvement Program - Fiscal Years 2025 - 2029
Table of Contents

	Page #	
PRC000031	Heagy Burry Boat Ramp	154
PRC202001	Salt Springs Civic Park Restroom	155
PRC202002	Gores Landing Improvements	156
PRC202003	North Shop Extension	157
PRC202004	Central Shop Extension and Restroom	158
PRC202005	Belleview Sportsplex Phase I	159
PRC202006	Ray Wayside Site Improvements	160
PRC202007	Baseline Road Trailhead Improvements	161
PRC202008	Westbrook Park Improvements	162
PRC202009	Ocala Park Estates Improvements	163
PRC202101	Rainbow River Tuber Exit	164
PRC202201	Rotary Field Improvements	165
PRC202202	Reddick Playground	166
PRC202203	Land Acquisition Southwest Region	167
PRC202204	Coehadjoe Park Improvements	168
RBC000002	MC Employee Health Clinic	169
SAC000001	JC3 Fourth Floor Expansion Phase 1	170
SMC0001MA	Timucuan Road and Lake Weir Culvert Improvements	171
SMC0002DR	Country Gardens Stormwater Retrofit CP 59	172
SMC0002FL	Stanton Weirsdale Drainage Project	173
SMC0003FL	SW 27th Ave Flood Relief	174
SMC0004FL	SW 52nd St Flood Relief HMGP	175
SMC0005FL	NW 115th Ct Flood Relief	176
SMC0005WQ	SSS Units 29 and 30 Innovative Stormwater Retrofit	177
SMC0006FL	Country Gardens Flood Relief HMGP	178
SMC0008WQ	NW 44th Ave Innovative Stormwater Retrofit	179
SOC000009	MCSO Demo Pave Old Evidence Building	180
SOC000011	MCSO Operations Office Remodel	181
SOC000017	MCSO Jail Pipe Lining A Through C Pods	182
SOC000022	MCSO Jail Replace Booking Cabinets	183
SOC000023	MCSO Jail Boiler	184
SOC000025	MCSO Domestic Waterline	185
SOC000026	MCSO Washer	186
SOC000027	MCSO Jail E Through F Pods Window Sink	187
SOC000029	MCSO Jail Paint and Seal Exterior G Pod	188
SOC000031	MCSO Jail Cell Window Replacement Pods A Through D	189
SOC000032	MCSO Jail Kitchen Hallway Door Frame	190
SOC000033	MCSO E Through F Pod Stucco	191
SOC000034	MCSO Jail Medical Pod Stainless Steel Sinks and Toilets	192
SOC000035	MCSO Jail Sewer Pipe E Through F Pods	193
SOC000036	MCSO Martel Ph2 Driving Pad	194
SOC000037	MCSO Special Operations Hangar	195
SOC000039	MCSO Jail Perimeter Lighting	196
SOC000044	MCSO Emergency Management Warehouse	197
SOC000049	MCSO Forest District New Office	198



Marion County Board of County Commissioners
Capital Improvement Program - Fiscal Years 2025 - 2029
Table of Contents

	Page #	
SOC000050	MCSO Northwest District New Office	199
SOC000051	MCSO Jail Kitchen and Laundry Building Expansion	200
SOC000052	MCSO Hangar Renovation	201
SOC000056	Marion County Jail Expansion	202
STC0732IT	Fire Info Tech Infrastructure Surtax	203
STC0732SG	Fire Safety Gear Infrastructure Surtax	204
STC0732VE	Fire Vehicles Infrastructure Surtax	205
STC0733IT	EMS Info Tech Infrastructure Surtax	206
STC0733SG	EMS Safety Gear Infrastructure Surtax	207
STC0733VE	EMS Vehicles Infrastructure Surtax	208
STC0734CC	Emergency Communications Infrastructure Surtax	209
STC0734VE	PSC Vehicles Infrastructure Surtax	210
STC0735IT	Sheriff Jail Info Tech Infrastructure Surtax	211
STC0735VE	Sheriff Jail Vehicles Infrastructure Surtax	212
STC0736IT	Sheriff Regular Info Tech Infrastructure Surtax	213
STC0736SG	Sheriff Regular Safety Gear Infrastructure Surtax	214
STC0736VE	Sheriff Regular Vehicles Infrastructure Surtax	215
STC0737AV	Sheriff Patrol Aviation Infrastructure Surtax	216
STC0737IT	Sheriff Patrol Info Tech Infrastructure Surtax	217
STC0737SG	Sheriff Patrol Safety Gear Infrastructure Surtax	218
STC0737VE	Sheriff Patrol Vehicles Infrastructure Surtax	219
STC073801	NW 49th and 35th St Ph 2B Infrastructure Surtax	220
STC073802	NW 49th and 35th St Ph 2C Infrastructure Surtax	221
STC073804	SW 49th and 40th Ave Ph 1 Infrastructure Surtax	222
STC073809	SW 49th and 40th Ave Ph 1A Infrastructure Surtax	223
STC073810	SW 49th Ave South Seg A Infrastructure Surtax	224
STC073811	NW 49th and 35th St Ph 3B Infrastructure Surtax	225
STC073812	NW 80th and 70th Ave Infrastructure Surtax	226
STC073813	SW 49th Ave S Seg F Infrastructure Surtax	227
STC073814	SW 49th Ave North Infrastructure Surtax	228
STC073815	SW 80th Ave Infrastructure Surtax	229
STC073865	Emerald Road Extension Infrastructure Surtax	230
STC073867	NW 70th Ave at US 27 Infrastructure Surtax	231
STC073868	NW 80th Ave at SR 40 Infrastructure Surtax	232
STC073877	NW 60th Ave Infrastructure Surtax	233
STC073878	NW and NE 42nd St Infrastructure Surtax	234
STC073880	SE 183rd Avenue Rd Infrastructure Surtax	235
STC073882	SE Sunset Harbor Rd Infrastructure Surtax	236
STC073883	SE Maricamp Rd Infrastructure Surtax	237
STC073884	NW HWY 320 Infrastructure Surtax	238
STC073888	NW 44th Ave Infrastructure Surtax	239
STC073890	Marion Oaks Manor Extension Ph 1 Infrastructure Surtax	240
STC0740VE	EM Replacement Vehicles Infrastructure Surtax	241
SWC000043	Baseline Landfill Closure	242
SWC000044	Transfer Station Push Wall and Floor Repair	243



Marion County Board of County Commissioners
Capital Improvement Program - Fiscal Years 2025 - 2029
Table of Contents

	Page #	
SWC000045	Davis Waterline Expansion Program	244
SWC000046	Waste Management Software	245
SWC000047	Newton Groundwater Mitigation	246
SWC000048	Recycle Center Improvements	247
SWC000049	Baseline Landfill Site Improvements	248
UTC000051	Utilities Administration Elevator Replacement	249
UTC000052	Replacement Sign for Utilities	250
UTC000053	Utilities PLC Replacements	251
UTC000055	SR200 Force Main Replacement	252
UTC000056	Adena to Old Jacksonville Road Force Main	253
UTC000057	Lift Station Replacement SSS-032	254
UTC000058	Marion Oaks Blvd Lift Station and Force Main	255
UTC000059	Lift Station and Sewer Mains	256
UTC000067	Vaccon Station Rehab	257
UTC000081	Cedar Hills Water Main Replacement	258
UTC000082	Sun Country Water Mains	259
UTC000084	Lift Station and Sewer Main Rehab	260
UTC000091	Sun Country Water Treatment Plant	261
UTC000092	SE Regional Water Treatment Plant	262
UTC000093	NW Regional Water Treatment Plant	263
UTC000094	Water Mains and Hydrants	264
UTC000095	Ocala Tractor Water and Sewer Mains	265
UTC000097	Water System Storage Improvements	266
UTC000098	Silver Springs Shores Odor Control	267
UTC000099	Line Crew Water Line Construction	268
UTC000101	SW Wastewater Treatment Plant	269
UTC000104	CR 484 Wastewater Repump Station	270
UTC000114	Relocations of Water and Sewer Line	271
UTC000115	Relocations Due to Construction	272
UTC000116	Water Mains and Fire Hydrants	273
UTC000117	Automated Meter Reading	274
UTC000118	Replace Marion Utilities Meters	275
UTC000120	Automated Meter Replacement	276
UTC000134	SCADA Improvements at Water Treatment Plant	277
UTC000135	Reclaimed Water Stations and Mains	278
UTC000136	Water Treatment Plant Improvements	279
UTC000137	Marion Utilities WTP Improvements	280
UTC000138	Wastewater Treatment Plant Improvements	281
UTC000139	Marion Utilities WWTP Improvements	282
UTC000140	Computerized Maintenance Management System	283
UTC000144	Toilet Rebate Minor Capital Replacement	284
UTC000150	NW 80th Avenue Water and Sewer Mains	285
UTC000151	NW 49th St at I-75 Water Force Main	286
UTC000152	Irish Acres and Kunal Interconnect	287
UTC000153	Marion Oaks Fire Flow Improvements	288



Marion County Board of County Commissioners
Capital Improvement Program - Fiscal Years 2025 - 2029
Table of Contents

	Page #	
UTC000155	Smart Water Software Integration	289
UTC000156	NW 49th to CR 225A Water Force Main	290
UTC000157	NW 49th to CR 326 Water Force Main	291
UTC000158	Commerce Park Buildout	292
UTC000161	Utility Acquisitions	293
UTC000162	Oak Run Land Purchase	294
UTC000184	CR 484 at I75 Utility Reconstruction	295
UTC000188	Oak Bend Water Quality Improvements Ph 1	296
UTC000189	Rest Area Water and Sewer Construction	297
UTC000202	Irish Acres to Silver Springs Regional Interconnect	298
UTC000203	Upper Lower Floridian Well Utopia	299
UTC000204	SR200 Septic to Sewer	300
UTC000210	Wastewater Package Plant Removal	301
UTC000401	East Side Maintenance Building	302
UTC000402	West Side Maintenance Building	303
UTCEXT001	Water Line Extension Grant Program	304
UTCEXT002	Marion Oaks Water Line Extensions	305
UTCEXT003	SW 60th Ave Water Sewer Extension	306
UTCEXT004	SSS Water Sewer Extensions Master	307
VCC000001	Gateway Signage 42nd St Flyover	308
VCC000002	Gateway Signage NW 49th Street	309
VCC000005	Visitor Center Signage	310

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
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September 17, 2024

Marion County Board of County Commissioners
601 SE 25th Avenue
Ocala, Florida 34471

Dear Commissioners,

Provided herein, is the Adopted 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 adopted in the total amount of \$192,073,020. This total includes projects covering a broad range of purposes and funding sources. In addition to \$35,763,871 appropriated for General Capital Improvement projects, the Capital Improvement Program includes total project amounts of \$75,974,500 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.

Marion County Clerk of Court and Comptroller

A general revenue appropriation of \$4,763,757 for fiscal year 2024/25 is funded in the County's adopted 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 that reads "Gregory C. Harrell". The signature is written in a cursive style with a large, looped "G" and "H".

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



**Marion County Board of County Commissioners
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
<u>911 MANAGEMENT FUND</u>							
Operating Revenue							
Kronos Time Keeping System	5,245	0	0	0	0	0	0
Total Operating Revenue	5,245	0	0	0	0	0	0
TOTAL 911 MANAGEMENT FUND	5,245	0	0	0	0	0	0
<u>AMERICAN RESCUE PLAN FISCAL RECOVERY FUND</u>							
Operating Revenue							
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
Total Operating Revenue	64,806,784	0	0	0	0	0	0
TOTAL AMERICAN RESCUE PLAN FISCAL RECOVERY FUND	64,806,784	0	0	0	0	0	0
<u>BUILDING SAFETY FUND</u>							
Operating Revenue							
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
Total Operating Revenue	486,764	0	0	0	0	0	0
TOTAL BUILDING SAFETY FUND	486,764	0	0	0	0	0	0
<u>COUNTY TRANSPORTATION MAINTENANCE FUND</u>							
Operating Revenue							
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
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
Total Operating Revenue	933,028	0	307,099	0	0	0	307,099
TOTAL COUNTY TRANSPORTATION MAINTENANCE FUND	933,028	0	307,099	0	0	0	307,099
<u>FIRE RESCUE AND EMS FUND</u>							
Operating Revenue							
Enterprise Resource Planning Capital	304,397	0	0	0	0	0	0
Fire Station Orange Springs	32,000	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
Total Operating Revenue	1,000,298	450,000	0	0	0	0	450,000
TOTAL FIRE RESCUE AND EMS FUND	1,000,298	450,000	0	0	0	0	450,000
<u>FIRE RESCUE IMPACT FEES FUND</u>							
Operating Revenue							
Modular Fire Station 23	247,258	0	0	0	0	0	0
Total Operating Revenue	247,258	0	0	0	0	0	0
TOTAL FIRE RESCUE IMPACT FEES FUND	247,258	0	0	0	0	0	0
<u>GENERAL FUND</u>							
Grant State							
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
Total Grant State	2,339,985	0	0	0	0	0	0
Operating Revenue							
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	6,060,000	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
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 EMS Ocala Central	55,523	0	0	0	0	0	0
Fire Panel Upgrades	150,000	0	0	0	0	0	0
Freedom Public Library Expansion	10,534,920	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



**Marion County Board of County Commissioners
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 Government Campus	123,600	212,180	0	0	0	0	212,180
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	1,903,266	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
Server Room Expansion and Upgrade	0	0	2,121,800	0	0	0	2,121,800



**Marion County Board of County Commissioners
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
Total Operating Revenue	49,192,897	4,763,757	13,204,131	7,857,050	4,079,419	5,276,606	35,180,963
Restricted Other Income							
Reddick Playground	150,000	0	0	0	0	0	0
Total Restricted Other Income	150,000	0	0	0	0	0	0
TOTAL GENERAL FUND	51,682,882	4,763,757	13,204,131	7,857,050	4,079,419	5,276,606	35,180,963
<u>GENERAL FUND - GRANTS</u>							
Grant Federal							
Community Service Silver Spring Shores Infrastructure	229,999	0	0	0	0	0	0
Enterprise Resource Planning Capital	505	0	0	0	0	0	0
Total Grant Federal	230,504	0	0	0	0	0	0
Restricted Program Income							
Enterprise Resource Planning Capital	246	0	0	0	0	0	0
Total Restricted Program Income	246	0	0	0	0	0	0
TOTAL GENERAL FUND - GRANTS	230,750	0	0	0	0	0	0
<u>HEALTH UNIT</u>							
Operating Revenue							
Belleview Health Department Building	400,000	0	0	0	0	0	0
Total Operating Revenue	400,000	0	0	0	0	0	0
TOTAL HEALTH UNIT	400,000	0	0	0	0	0	0
<u>INFRASTRUCTURE SURTAX CAPITAL PROJECTS</u>							
Infrastructure Surtax Revenue							
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



**Marion County Board of County Commissioners
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
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
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	1,721,907	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	3,335,593	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 County Jail Expansion	522,653	0	0	0	0	0	0
Marion Oaks Manor Extension Ph 1 Infrastructure Surtax	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 Window Replacement Pods A Through D	2,168,648	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



**Marion County Board of County Commissioners
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 Medical Pod Stainless Steel Sinks and Toilets	90,000	0	0	0	0	0	0
MCSO Jail Paint and Seal Exterior G Pod	25,000	0	0	0	0	0	0
MCSO Jail Pipe Lining A Through C Pods	296,513	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 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	1,217,806	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	28,234,369	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



**Marion County Board of County Commissioners
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 183rd Avenue Rd Infrastructure Surtax	3,115,209	0	0	0	0	0	0
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 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	11,452,464	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	8,559,951	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
Total Infrastructure Surtax Revenue	316,996,061	45,312,730	0	0	0	0	45,312,730
TOTAL INFRASTRUCTURE SURTAX CAPITAL PROJECTS	316,996,061	45,312,730	0	0	0	0	45,312,730
<u>INSURANCE FUND</u>							
Operating Revenue							
Enterprise Resource Planning Capital	158,891	0	0	0	0	0	0



**Marion County Board of County Commissioners
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
Total Operating Revenue	358,891	4,700,000	0	0	0	0	4,700,000
TOTAL INSURANCE FUND	358,891	4,700,000	0	0	0	0	4,700,000
<u>LOCAL HOUSING ASSISTANCE TRUST FUND</u>							
Grant Federal							
Enterprise Resource Planning Capital	14,300	0	0	0	0	0	0
Total Grant Federal	14,300	0	0	0	0	0	0
TOTAL LOCAL HOUSING ASSISTANCE TRUST FUND	14,300	0	0	0	0	0	0
<u>MARION COUNTY AIRPORT FUND</u>							
Grant Federal							
Airport Projects	412,200	6,637,000	0	0	0	0	6,637,000
Airport Runway Rehab 5/23	0	0	3,847,500	0	0	0	3,847,500
Airport Weather Station	0	0	0	40,500	360,000	0	400,500
Total Grant Federal	412,200	6,637,000	3,847,500	40,500	360,000	0	10,885,000
Grant State							
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	0	342,000	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
Total Grant State	2,576,008	590,000	342,000	2,459,600	832,000	0	4,223,600
Operating Revenue							
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	0	85,500	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
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
T-Hangar Construction	40,000	0	0	600,000	0	0	600,000
Total Operating Revenue	704,486	147,500	85,500	614,900	208,000	0	1,055,900
TOTAL MARION COUNTY AIRPORT FUND	3,692,694	7,374,500	4,275,000	3,115,000	1,400,000	0	16,164,500
<u>MARION COUNTY UTILITY FUND</u>							
Debt General Bond							
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
Total Debt General Bond	7,767,705	0	0	0	0	0	0
Grant Federal							
SSS Water Sewer Extensions Master	6,000,000	0	0	0	0	0	0
Total Grant Federal	6,000,000	0	0	0	0	0	0
Grant State							
Commerce Park Buildout	1,003,507	0	0	0	0	0	0
CR 484 at I75 Utility Reconstruction	300,000	0	0	0	0	0	0
Irish Acres to Silver Springs Regional Interconnect	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
Total Grant State	35,038,582	0	0	0	0	0	0



**Marion County Board of County Commissioners
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
Operating Revenue							
Adena to Old Jacksonville Road Force Main	2,100,000	0	0	0	0	0	0
Automated Meter Reading	8,709,520	0	0	0	0	0	0
Automated Meter Replacement	1,800,000	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
Oak Run Land Purchase	300,000	0	0	0	0	0	0
Ocala Tractor Water and Sewer Mains	0	0	500,000	0	0	0	500,000



**Marion County Board of County Commissioners
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
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
Relocations of Water and Sewer Line	366,560	200,000	200,000	200,000	200,000	200,000	1,000,000
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
Silver Springs Shores Odor Control	282,300	0	0	0	0	0	0
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	2,061,734	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	300,000	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
Total Operating Revenue	124,304,458	24,817,750	24,917,750	12,169,000	8,335,000	5,735,000	75,974,500



**Marion County Board of County Commissioners
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
Restricted Other Income							
Water Mains and Hydrants	950,000	0	0	0	0	0	0
Total Restricted Other Income	950,000	0	0	0	0	0	0
TOTAL MARION COUNTY UTILITY FUND	174,060,745	24,817,750	24,917,750	12,169,000	8,335,000	5,735,000	75,974,500
<u>MARION OAKS MSTU GENERAL SERVICES</u>							
Operating Revenue							
Kronos Time Keeping System	1,708	0	0	0	0	0	0
Total Operating Revenue	1,708	0	0	0	0	0	0
TOTAL MARION OAKS MSTU GENERAL SERVICES	1,708	0	0	0	0	0	0
<u>MARION OAKS MSTU RECREATION</u>							
Operating Revenue							
Kronos Time Keeping System	1,992	0	0	0	0	0	0
Marion Oaks Community Center Reroof	220,000	0	0	0	0	0	0
Total Operating Revenue	221,992	0	0	0	0	0	0
TOTAL MARION OAKS MSTU RECREATION	221,992	0	0	0	0	0	0
<u>MEDICAL EXAMINER FUND</u>							
Operating Revenue							
Medical Examiner Generator Replacement	180,000	0	0	0	0	0	0
Total Operating Revenue	180,000	0	0	0	0	0	0
TOTAL MEDICAL EXAMINER FUND	180,000	0	0	0	0	0	0
<u>PARKS AND RECREATION FEES FUND</u>							
Operating Revenue							
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



**Marion County Board of County Commissioners
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
Enterprise Resource Planning Capital	182,685	0	0	0	0	0	0
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
Total Operating Revenue	3,484,659	654,375	2,670,163	123,536	1,729,864	4,192,273	9,370,211
TOTAL PARKS AND RECREATION FEES FUND	3,484,659	654,375	2,670,163	123,536	1,729,864	4,192,273	9,370,211
<u>PARKS CAPITAL PROJECT FUND</u>							
Operating Revenue							
Heagy Burry Boat Ramp	272,925	0	0	0	0	0	0
Total Operating Revenue	272,925	0	0	0	0	0	0
TOTAL PARKS CAPITAL PROJECT FUND	272,925	0	0	0	0	0	0
<u>RLE MUNICIPAL SERVICE DISTRICT</u>							
Operating Revenue							
Kronos Time Keeping System	1,968	0	0	0	0	0	0
Total Operating Revenue	1,968	0	0	0	0	0	0
TOTAL RLE MUNICIPAL SERVICE DISTRICT	1,968	0	0	0	0	0	0



**Marion County Board of County Commissioners
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
<u>SILVER SPRINGS SHORES SPECIAL TAX DISTRICT</u>							
Operating Revenue							
Kronos Time Keeping System	1,358	0	0	0	0	0	0
Total Operating Revenue	1,358	0	0	0	0	0	0
TOTAL SILVER SPRINGS SHORES SPECIAL TAX DISTRICT	1,358	0	0	0	0	0	0
<u>SOLID WASTE DISPOSAL FUND</u>							
Operating Revenue							
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
Total Operating Revenue	10,439,472	700,000	1,107,500	1,062,500	62,500	62,500	2,995,000
TOTAL SOLID WASTE DISPOSAL FUND	10,439,472	700,000	1,107,500	1,062,500	62,500	62,500	2,995,000
<u>STORMWATER PROGRAM</u>							
Grant Federal							
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
Total Grant Federal	269,279	0	0	0	0	0	0
Grant State							
NW 44th Ave Innovative Stormwater Retrofit	377,381	0	0	0	0	0	0



**Marion County Board of County Commissioners
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
SSS Units 29 and 30 Innovative Stormwater Retrofit	795,473	0	0	0	0	0	0
Total Grant State	1,172,854	0	0	0	0	0	0
Operating Revenue							
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
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
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
Total Operating Revenue	6,257,607	0	0	0	0	0	0
TOTAL STORMWATER PROGRAM	7,699,740	0	0	0	0	0	0
<u>SURTAX CAPITAL PROJECTS</u>							
Infrastructure Surtax Revenue							
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
Total Infrastructure Surtax Revenue	288,307	0	0	0	0	0	0
TOTAL SURTAX CAPITAL PROJECTS	288,307	0	0	0	0	0	0
<u>TOURIST DEVELOPMENT TAX</u>							
Operating Revenue							
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



**Marion County Board of County Commissioners
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
Gateway Signage NW 49th Street	3,906,759	1,594,137	0	0	0	0	1,594,137
Kronos Time Keeping System	2,021	0	0	0	0	0	0
Visitor Center Signage	150,000	0	0	0	0	0	0
Total Operating Revenue	<u>9,844,454</u>	<u>1,618,017</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,618,017</u>
TOTAL TOURIST DEVELOPMENT TAX	<u>9,844,454</u>	<u>1,618,017</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,618,017</u>
GRAND TOTAL	<u>647,352,283</u>	<u>90,391,129</u>	<u>46,481,643</u>	<u>24,327,086</u>	<u>15,606,783</u>	<u>15,266,379</u>	<u>192,073,020</u>



**Marion County Board of County Commissioners
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
<u>AIRPORT</u>							
Marion County Airport Fund							
Marion County Airport	3,688,703	7,374,500	4,275,000	3,115,000	1,400,000	0	16,164,500
Total Marion County Airport Fund	3,688,703	7,374,500	4,275,000	3,115,000	1,400,000	0	16,164,500
Surtax Capital Projects							
Surtax Capital Projects	60,000	0	0	0	0	0	0
Total Surtax Capital Projects	60,000	0	0	0	0	0	0
TOTAL AIRPORT	3,748,703	7,374,500	4,275,000	3,115,000	1,400,000	0	16,164,500
<u>ANIMAL SERVICES</u>							
General Fund							
Animal Services Capital	1,200,600	0	0	0	0	0	0
Total General Fund	1,200,600	0	0	0	0	0	0
Infrastructure Surtax Capital Projects							
Infrastructure Tax Animal Services	8,012,504	0	0	0	0	0	0
Total Infrastructure Surtax Capital Projects	8,012,504	0	0	0	0	0	0
TOTAL ANIMAL SERVICES	9,213,104	0	0	0	0	0	0
<u>EMERGENCY COMMUNICATIONS</u>							
General Fund							
General Government Capital	112,000	0	0	0	0	0	0
Total General Fund	112,000	0	0	0	0	0	0
Infrastructure Surtax Capital Projects							
Infrastructure Tax Emergency Communications	30,872,737	0	0	0	0	0	0
Total Infrastructure Surtax Capital Projects	30,872,737	0	0	0	0	0	0
TOTAL EMERGENCY COMMUNICATIONS	30,984,737	0	0	0	0	0	0
<u>FIRE RESCUE AND EMS SERVICES</u>							
Fire Rescue and EMS Fund							
Fire Rescue Services	538,000	450,000	0	0	0	0	450,000
Total Fire Rescue and EMS Fund	538,000	450,000	0	0	0	0	450,000
Fire Rescue Impact Fees Fund							
Fire Rescue Impact Fees Fund	247,258	0	0	0	0	0	0
Total Fire Rescue Impact Fees Fund	247,258	0	0	0	0	0	0



**Marion County Board of County Commissioners
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
General Fund							
Emergency Medical Services Capital	55,523	0	0	0	0	0	0
Total General Fund	55,523	0	0	0	0	0	0
Infrastructure Surtax Capital Projects							
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
Total Infrastructure Surtax Capital Projects	61,506,357	4,938,730	0	0	0	0	4,938,730
TOTAL FIRE RESCUE AND EMS SERVICES	62,347,138	5,388,730	0	0	0	0	5,388,730
GENERAL CAPITAL IMPROVEMENTS							
911 Management Fund							
911 Management	5,245	0	0	0	0	0	0
Total 911 Management Fund	5,245	0	0	0	0	0	0
Building Safety Fund							
Building Safety	486,764	0	0	0	0	0	0
Total Building Safety Fund	486,764	0	0	0	0	0	0
County Transportation Maintenance Fund							
Transportation	933,028	0	307,099	0	0	0	307,099
Total County Transportation Maintenance Fund	933,028	0	307,099	0	0	0	307,099
Fire Rescue and EMS Fund							
Fire Rescue Services	462,298	0	0	0	0	0	0
Total Fire Rescue and EMS Fund	462,298	0	0	0	0	0	0
General Fund							
Courthouse Capital	9,203,729	2,836,949	0	5,780,811	0	2,917,616	11,535,376
Fleet Capital	6,060,000	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	10,534,920	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
Total General Fund	42,814,226	3,757,122	11,379,100	7,227,623	1,498,304	5,276,606	29,138,755
General Fund - Grants							
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
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
Total General Fund - Grants	230,750	0	0	0	0	0	0
Health Unit							
Marion County Health Unit	400,000	0	0	0	0	0	0
Total Health Unit	400,000	0	0	0	0	0	0
Insurance Fund							
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
Total Insurance Fund	358,891	4,700,000	0	0	0	0	4,700,000
Local Housing Assistance Trust Fund							
State Housing Initiative Partnership Act	14,300	0	0	0	0	0	0
Total Local Housing Assistance Trust Fund	14,300	0	0	0	0	0	0
Marion County Airport Fund							
Marion County Airport	3,991	0	0	0	0	0	0
Total Marion County Airport Fund	3,991	0	0	0	0	0	0
Marion County Utility Fund							
Utilities Capital Construction	1,051,595	0	0	0	0	0	0
Total Marion County Utility Fund	1,051,595	0	0	0	0	0	0
Marion Oaks MSTU General Services							
Marion Oaks MSTU for General Services	1,708	0	0	0	0	0	0
Total Marion Oaks MSTU General Services	1,708	0	0	0	0	0	0
Marion Oaks MSTU Recreation							
Marion Oaks Recreation	1,992	0	0	0	0	0	0
Total Marion Oaks MSTU Recreation	1,992	0	0	0	0	0	0
Medical Examiner Fund							
Medical Examiner	180,000	0	0	0	0	0	0
Total Medical Examiner Fund	180,000	0	0	0	0	0	0
Parks and Recreation Fees Fund							
Parks and Recreation Fees	197,996	0	0	0	0	0	0
Total Parks and Recreation Fees Fund	197,996	0	0	0	0	0	0



**Marion County Board of County Commissioners
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
RLE Municipal Service District							
Rainbow Lakes Estates General Government	1,968	0	0	0	0	0	0
Total RLE Municipal Service District	1,968	0	0	0	0	0	0
Silver Springs Shores Special Tax District							
Silver Springs Shores	1,358	0	0	0	0	0	0
Total Silver Springs Shores Special Tax District	1,358	0	0	0	0	0	0
Solid Waste Disposal Fund							
Solid Waste Disposal	169,521	0	0	0	0	0	0
Total Solid Waste Disposal Fund	169,521	0	0	0	0	0	0
Stormwater Program							
Stormwater Program	42,641	0	0	0	0	0	0
Total Stormwater Program	42,641	0	0	0	0	0	0
Surtax Capital Projects							
Surtax Capital Projects	228,307	0	0	0	0	0	0
Total Surtax Capital Projects	228,307	0	0	0	0	0	0
Tourist Development Tax							
Visitors and Convention Bureau	9,844,454	1,618,017	0	0	0	0	1,618,017
Total Tourist Development Tax	9,844,454	1,618,017	0	0	0	0	1,618,017
TOTAL GENERAL CAPITAL IMPROVEMENTS	57,431,033	10,075,139	11,686,199	7,227,623	1,498,304	5,276,606	35,763,871
<u>MSTU IMPROVEMENTS</u>							
Marion Oaks MSTU Recreation							
Marion Oaks Recreation	220,000	0	0	0	0	0	0
Total Marion Oaks MSTU Recreation	220,000	0	0	0	0	0	0
TOTAL MSTU IMPROVEMENTS	220,000	0	0	0	0	0	0
<u>PARKS AND RECREATION</u>							
General Fund							
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
Total General Fund	5,414,985	0	0	0	0	0	0



**Marion County Board of County Commissioners
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
Parks and Recreation Fees Fund							
Parks and Recreation Fees	3,286,663	654,375	2,670,163	123,536	1,729,864	4,192,273	9,370,211
Total Parks and Recreation Fees Fund	3,286,663	654,375	2,670,163	123,536	1,729,864	4,192,273	9,370,211
Parks Capital Project Fund							
Parks and Land Acq Capital	272,925	0	0	0	0	0	0
Total Parks Capital Project Fund	272,925	0	0	0	0	0	0
TOTAL PARKS AND RECREATION	8,974,573	654,375	2,670,163	123,536	1,729,864	4,192,273	9,370,211
<u>SHERIFF</u>							
General Fund							
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
Total General Fund	2,085,548	1,006,635	1,825,031	629,427	2,581,115	0	6,042,208
Infrastructure Surtax Capital Projects							
Infrastructure Tax Emergency Management	174,562	0	0	0	0	0	0
Infrastructure Tax Sheriff Jail	8,901,365	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
Total Infrastructure Surtax Capital Projects	54,731,211	100,000	0	0	0	0	100,000
TOTAL SHERIFF	56,816,759	1,106,635	1,825,031	629,427	2,581,115	0	6,142,208
<u>SOLID WASTE DISPOSAL</u>							
Solid Waste Disposal Fund							
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
Total Solid Waste Disposal Fund	10,269,951	700,000	1,107,500	1,062,500	62,500	62,500	2,995,000
TOTAL SOLID WASTE DISPOSAL	10,269,951	700,000	1,107,500	1,062,500	62,500	62,500	2,995,000
<u>STORMWATER</u>							
Stormwater Program							
Stormwater Program	7,657,099	0	0	0	0	0	0
Total Stormwater Program	7,657,099	0	0	0	0	0	0
TOTAL STORMWATER	7,657,099	0	0	0	0	0	0



**Marion County Board of County Commissioners
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
<u>TRANSPORTATION SERVICES</u>							
Infrastructure Surtax Capital Projects							
Infrastructure Tax Transportation	161,873,252	40,274,000	0	0	0	0	40,274,000
Total Infrastructure Surtax Capital Projects	161,873,252	40,274,000	0	0	0	0	40,274,000
TOTAL TRANSPORTATION SERVICES	161,873,252	40,274,000	0	0	0	0	40,274,000
<u>UTILITIES</u>							
American Rescue Plan Fiscal Recovery Fund							
Utilities Line Extensions	64,806,784	0	0	0	0	0	0
Total American Rescue Plan Fiscal Recovery Fund	64,806,784	0	0	0	0	0	0
Marion County Utility Fund							
Utilities Capital Construction	173,009,150	24,817,750	24,917,750	12,169,000	8,335,000	5,735,000	75,974,500
Total Marion County Utility Fund	173,009,150	24,817,750	24,917,750	12,169,000	8,335,000	5,735,000	75,974,500
TOTAL UTILITIES	237,815,934	24,817,750	24,917,750	12,169,000	8,335,000	5,735,000	75,974,500
GRAND TOTAL	647,352,283	90,391,129	46,481,643	24,327,086	15,606,783	15,266,379	192,073,020



**Marion County Board of County Commissioners
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
<u>AIRPORT</u>							
Airport Hangar Improvements							
Marion County Airport	200,000	0	0	0	0	0	0
Total Airport Hangar Improvements	200,000	0	0	0	0	0	0
Airport Projects							
Marion County Airport	458,000	7,374,500	0	0	0	0	7,374,500
Total Airport Projects	458,000	7,374,500	0	0	0	0	7,374,500
Airport Runway Rehab 5/23							
Marion County Airport	0	0	4,275,000	0	0	0	4,275,000
Total Airport Runway Rehab 5/23	0	0	4,275,000	0	0	0	4,275,000
Airport Weather Station							
Marion County Airport	0	0	0	45,000	400,000	0	445,000
Total Airport Weather Station	0	0	0	45,000	400,000	0	445,000
Design and Construct 20 T-Hangars							
Marion County Airport	2,830,703	0	0	0	0	0	0
Surtax Capital Projects	60,000	0	0	0	0	0	0
Total Design and Construct 20 T- Hangars	2,890,703	0	0	0	0	0	0
Fuel Farm Replacement							
Marion County Airport	0	0	0	70,000	1,000,000	0	1,070,000
Total Fuel Farm Replacement	0	0	0	70,000	1,000,000	0	1,070,000
T-Hangar Construction							
Marion County Airport	200,000	0	0	3,000,000	0	0	3,000,000
Total T-Hangar Construction	200,000	0	0	3,000,000	0	0	3,000,000
TOTAL AIRPORT	3,748,703	7,374,500	4,275,000	3,115,000	1,400,000	0	16,164,500
<u>ANIMAL SERVICES</u>							
Kennel Door Install and Floor Seal							
Animal Services Capital	200,600	0	0	0	0	0	0
Total Kennel Door Install and Floor Seal	200,600	0	0	0	0	0	0
New Animal Center Construction							
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
Total New Animal Center Construction	9,012,504	0	0	0	0	0	0
TOTAL ANIMAL SERVICES	9,213,104	0	0	0	0	0	0



**Marion County Board of County Commissioners
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
<u>EMERGENCY COMMUNICATIONS</u>							
800 MHz System Infrastructure Upgrade							
Infrastructure Tax Emergency Communications	1,595,000	0	0	0	0	0	0
Total 800 MHz System Infrastructure Upgrade	1,595,000	0	0	0	0	0	0
Backup EOC							
General Government Capital	112,000	0	0	0	0	0	0
Infrastructure Tax Emergency Communications	1,033,150	0	0	0	0	0	0
Total Backup EOC	1,145,150	0	0	0	0	0	0
Eaton UPS Communication Center							
Infrastructure Tax Emergency Communications	35,927	0	0	0	0	0	0
Total Eaton UPS Communication Center	35,927	0	0	0	0	0	0
Emergency Communications Infrastructure Surtax							
Infrastructure Tax Emergency Communications	8,471,762	0	0	0	0	0	0
Total Emergency Communications Infrastructure Surtax	8,471,762	0	0	0	0	0	0
Emergency Management Antenna							
Infrastructure Tax Emergency Communications	38,518	0	0	0	0	0	0
Total Emergency Management Antenna	38,518	0	0	0	0	0	0
Portable Radio Equipment Upgrade							
Infrastructure Tax Emergency Communications	10,215,910	0	0	0	0	0	0
Total Portable Radio Equipment Upgrade	10,215,910	0	0	0	0	0	0
PSC Server Replacement							
Infrastructure Tax Emergency Communications	24,000	0	0	0	0	0	0
Total PSC Server Replacement	24,000	0	0	0	0	0	0



**Marion County Board of County Commissioners
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
PSC Vehicles Infrastructure Surtax							
Infrastructure Tax Emergency Communications	62,108	0	0	0	0	0	0
Total PSC Vehicles Infrastructure Surtax	62,108	0	0	0	0	0	0
Radio GPS Tracker							
Infrastructure Tax Emergency Communications	754,438	0	0	0	0	0	0
Total Radio GPS Tracker	754,438	0	0	0	0	0	0
Radio Systems Tower Repair							
Infrastructure Tax Emergency Communications	1,249,390	0	0	0	0	0	0
Total Radio Systems Tower Repair	1,249,390	0	0	0	0	0	0
Tower Expansion							
Infrastructure Tax Emergency Communications	6,922,951	0	0	0	0	0	0
Total Tower Expansion	6,922,951	0	0	0	0	0	0
Work Station Replacement							
Infrastructure Tax Emergency Communications	469,583	0	0	0	0	0	0
Total Work Station Replacement	469,583	0	0	0	0	0	0
TOTAL EMERGENCY COMMUNICATIONS	30,984,737	0	0	0	0	0	0
<u>FIRE RESCUE AND EMS SERVICES</u>							
EMS Info Tech Infrastructure Surtax							
Infrastructure Tax Medical Services	408,911	0	0	0	0	0	0
Total EMS Info Tech Infrastructure Surtax	408,911	0	0	0	0	0	0
EMS Safety Gear Infrastructure Surtax							
Infrastructure Tax Medical Services	828,419	0	0	0	0	0	0
Total EMS Safety Gear Infrastructure Surtax	828,419	0	0	0	0	0	0
EMS Vehicles Infrastructure Surtax							
Infrastructure Tax Medical Services	16,103,812	1,777,570	0	0	0	0	1,777,570
Total EMS Vehicles Infrastructure Surtax	16,103,812	1,777,570	0	0	0	0	1,777,570



**Marion County Board of County Commissioners
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
Fire EMS Ocala Central							
Emergency Medical Services Capital	55,523	0	0	0	0	0	0
Infrastructure Tax Medical Services	8,442,065	0	0	0	0	0	0
Total Fire EMS Ocala Central	8,497,588	0	0	0	0	0	0
Fire Info Tech Infrastructure Surtax							
Infrastructure Tax Fire	103,656	0	0	0	0	0	0
Total Fire Info Tech Infrastructure Surtax	103,656	0	0	0	0	0	0
Fire Rescue Training Facility							
Infrastructure Tax Fire	1,721,907	0	0	0	0	0	0
Total Fire Rescue Training Facility	1,721,907	0	0	0	0	0	0
Fire Safety Gear Infrastructure Surtax							
Infrastructure Tax Fire	1,777,328	455,000	0	0	0	0	455,000
Total Fire Safety Gear Infrastructure Surtax	1,777,328	455,000	0	0	0	0	455,000
Fire Station 11 Rebuild							
Infrastructure Tax Fire	5,678,111	0	0	0	0	0	0
Total Fire Station 11 Rebuild	5,678,111	0	0	0	0	0	0
Fire Station 2 Rebuild							
Infrastructure Tax Fire	5,069,180	0	0	0	0	0	0
Total Fire Station 2 Rebuild	5,069,180	0	0	0	0	0	0
Fire Station 20 Golden Ocala Expansion							
Infrastructure Tax Fire	3,335,593	0	0	0	0	0	0
Total Fire Station 20 Golden Ocala Expansion	3,335,593	0	0	0	0	0	0
Fire Station 20 Parking Lot							
Infrastructure Tax Fire	732,767	0	0	0	0	0	0
Total Fire Station 20 Parking Lot	732,767	0	0	0	0	0	0
Fire Station HVAC Replacement							
Infrastructure Tax Fire	417,272	151,944	0	0	0	0	151,944
Total Fire Station HVAC Replacement	417,272	151,944	0	0	0	0	151,944
Fire Station Orange Springs							
Fire Rescue Services	32,000	450,000	0	0	0	0	450,000
Total Fire Station Orange Springs	32,000	450,000	0	0	0	0	450,000



**Marion County Board of County Commissioners
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
Fire Stations Roof Standardization							
Infrastructure Tax Fire	269,729	88,326	0	0	0	0	88,326
Total Fire Stations Roof Standardization	269,729	88,326	0	0	0	0	88,326
Fire Vehicles Infrastructure Surtax							
Infrastructure Tax Fire	16,614,107	2,465,890	0	0	0	0	2,465,890
Total Fire Vehicles Infrastructure Surtax	16,614,107	2,465,890	0	0	0	0	2,465,890
Martel Ph3 Training Pad							
Infrastructure Tax Fire	3,500	0	0	0	0	0	0
Total Martel Ph3 Training Pad	3,500	0	0	0	0	0	0
Modular Fire Station 23							
Fire Rescue Impact Fees Fund	247,258	0	0	0	0	0	0
Fire Rescue Services	506,000	0	0	0	0	0	0
Total Modular Fire Station 23	753,258	0	0	0	0	0	0
TOTAL FIRE RESCUE AND EMS SERVICES	62,347,138	5,388,730	0	0	0	0	5,388,730
GENERAL CAPITAL IMPROVEMENTS							
4H Farm Septic to Sewer							
General Government Capital	125,000	0	0	0	0	0	0
Total 4H Farm Septic to Sewer	125,000	0	0	0	0	0	0
Bellevue Health Department Building							
Marion County Health Unit	400,000	0	0	0	0	0	0
Total Bellevue Health Department Building	400,000	0	0	0	0	0	0
Clerk IT Closet							
Courthouse Capital	341,236	0	0	0	0	0	0
Total Clerk IT Closet	341,236	0	0	0	0	0	0
Commissioners Auditorium Remodel							
General Government Capital	412,000	0	0	0	0	0	0
Total Commissioners Auditorium Remodel	412,000	0	0	0	0	0	0
Community Service Silver Spring Shores Infrastructure							
Community Development Block Grant	229,999	0	0	0	0	0	0
Total Community Service Silver Spring Shores Infrastructure	229,999	0	0	0	0	0	0
Consolidated Fleet Facility							
Fleet Capital	6,060,000	0	7,305,000	0	0	0	7,305,000



**Marion County Board of County Commissioners
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
Transportation	0	0	307,099	0	0	0	307,099
Total Consolidated Fleet Facility	6,060,000	0	7,612,099	0	0	0	7,612,099
Cybersecurity Upgrades							
General Government Capital	923,619	0	0	0	0	0	0
Total Cybersecurity Upgrades	923,619	0	0	0	0	0	0
Energy Management Control							
General Government Capital	141,852	0	0	0	0	0	0
Total Energy Management Control	141,852	0	0	0	0	0	0
Enterprise Resource Planning Capital							
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
Total Enterprise Resource Planning Capital	6,549,886	0	0	0	0	0	0
Extension Services Storage Lab Space							
General Government Capital	0	0	0	0	0	378,348	378,348
Total Extension Services Storage Lab Space	0	0	0	0	0	378,348	378,348
Facilities Inventory and Storage							
General Government Capital	300,000	0	0	0	0	0	0
Total Facilities Inventory and Storage	300,000	0	0	0	0	0	0



**Marion County Board of County Commissioners
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
Fire Panel Upgrades							
General Government Capital	150,000	0	0	0	0	0	0
Total Fire Panel Upgrades	150,000	0	0	0	0	0	0
Freedom Public Library Expansion							
Library Capital	10,534,920	0	0	0	0	0	0
Total Freedom Public Library Expansion	10,534,920	0	0	0	0	0	0
Gateway Signage 42nd St Flyover							
Visitors and Convention Bureau	5,760,996	23,880	0	0	0	0	23,880
Total Gateway Signage 42nd St Flyover	5,760,996	23,880	0	0	0	0	23,880
Gateway Signage NW 49th Street							
Visitors and Convention Bureau	3,906,759	1,594,137	0	0	0	0	1,594,137
Total Gateway Signage NW 49th Street	3,906,759	1,594,137	0	0	0	0	1,594,137
Granicus Solution							
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
Total Granicus Solution	156,260	0	0	0	0	0	0
Growth Services Training Room Remodel							
Building Safety	110,644	0	0	0	0	0	0
General Government Capital	36,882	0	0	0	0	0	0
Total Growth Services Training Room Remodel	147,526	0	0	0	0	0	0
Jail Cabinet Replacement							
Jail Capital	0	0	530,450	0	0	0	530,450
Total Jail Cabinet Replacement	0	0	530,450	0	0	0	530,450
Jail Clean AC Ductwork in Pods							
Jail Capital	0	0	424,360	0	0	0	424,360
Total Jail Clean AC Ductwork in Pods	0	0	424,360	0	0	0	424,360
Jail Plumbing E and F Pods							
Jail Capital	181,900	0	0	0	0	0	0
Total Jail Plumbing E and F Pods	181,900	0	0	0	0	0	0



**Marion County Board of County Commissioners
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
Jail Repair Beams in Recreation Yards							
Jail Capital	0	0	106,090	0	0	0	106,090
Total Jail Repair Beams in Recreation Yards	0	0	106,090	0	0	0	106,090
Jail Replace Solar Panels							
Jail Capital	0	106,090	0	0	0	0	106,090
Total Jail Replace Solar Panels	0	106,090	0	0	0	0	106,090
Jail Replace Staefa with Computrol							
Jail Capital	294,250	0	0	0	0	0	0
Total Jail Replace Staefa with Computrol	294,250	0	0	0	0	0	0
Jail Replacement of 7 Rooftop AC Units							
Jail Capital	160,500	0	0	0	0	0	0
Total Jail Replacement of 7 Rooftop AC Units	160,500	0	0	0	0	0	0
JC Judges Parking Lot Security							
Courthouse Capital	260,000	0	0	0	0	0	0
Total JC Judges Parking Lot Security	260,000	0	0	0	0	0	0
JC Parking Garage Floors 1 Through 4							
Courthouse Capital	0	962,767	0	0	0	0	962,767
Total JC Parking Garage Floors 1 Through 4	0	962,767	0	0	0	0	962,767
JC1 Replacement of Air Handler Unit							
Courthouse Capital	0	874,182	0	0	0	0	874,182
Total JC1 Replacement of Air Handler Unit	0	874,182	0	0	0	0	874,182
JC1 Roof Replacement							
Courthouse Capital	0	1,000,000	0	0	0	0	1,000,000
Total JC1 Roof Replacement	0	1,000,000	0	0	0	0	1,000,000
JC2 Replacement of Air Handlers							
Courthouse Capital	750,000	0	0	0	0	0	0
Total JC2 Replacement of Air Handlers	750,000	0	0	0	0	0	0
JC3 Fourth Floor Buildout Phase 2							
Courthouse Capital	0	0	0	0	0	1,766,855	1,766,855
Total JC3 Fourth Floor Buildout Phase 2	0	0	0	0	0	1,766,855	1,766,855
JC3 Fourth Floor Expansion Phase 1							
Courthouse Capital	5,940,000	0	0	0	0	0	0
Total JC3 Fourth Floor Expansion Phase 1	5,940,000	0	0	0	0	0	0



**Marion County Board of County Commissioners
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
JC3 Third Floor Buildout							
Courthouse Capital	0	0	0	5,562,000	0	0	5,562,000
Total JC3 Third Floor Buildout	0	0	0	5,562,000	0	0	5,562,000
Kronos Time Keeping System							
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
Total Kronos Time Keeping System	440,662	0	0	0	0	0	0
Law Library Redesign							
Courthouse Capital	0	0	0	0	0	1,150,761	1,150,761
Total Law Library Redesign	0	0	0	0	0	1,150,761	1,150,761
Library HQ Roof Replacement							
Library Capital	0	0	0	0	800,000	0	800,000
Total Library HQ Roof Replacement	0	0	0	0	800,000	0	800,000
MC Employee Health Clinic							
Risk Benefits Capital	200,000	4,700,000	0	0	0	0	4,700,000
Total MC Employee Health Clinic	200,000	4,700,000	0	0	0	0	4,700,000
McPherson Government Campus							
General Government Capital	123,600	212,180	0	0	0	0	212,180
Total McPherson Government Campus	123,600	212,180	0	0	0	0	212,180
McPherson NW Parking Expansion							
General Government Capital	0	0	0	0	225,000	0	225,000
Total McPherson NW Parking Expansion	0	0	0	0	225,000	0	225,000



**Marion County Board of County Commissioners
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
MCSO Jail Pipe Lining A Through C Pods							
Jail Capital	45,000	0	0	0	0	0	0
Total MCSO Jail Pipe Lining A Through C Pods	45,000	0	0	0	0	0	0
Medical Examiner Generator Replacement							
Medical Examiner	180,000	0	0	0	0	0	0
Total Medical Examiner Generator Replacement	180,000	0	0	0	0	0	0
New Medical Examiner Facility							
General Government Capital	6,000,000	0	0	0	0	0	0
Total New Medical Examiner Facility	6,000,000	0	0	0	0	0	0
Public Defender Building Expansion							
Courthouse Capital	1,912,493	0	0	0	0	0	0
Surtax Capital Projects	228,307	0	0	0	0	0	0
Total Public Defender Building Expansion	2,140,800	0	0	0	0	0	0
Public Defender Lobby Expansion							
Courthouse Capital	0	0	0	218,811	0	0	218,811
Total Public Defender Lobby Expansion	0	0	0	218,811	0	0	218,811
Recreation Hall Remodel							
Southeastern Livestock Pavilion Capital	0	0	0	981,649	0	0	981,649
Total Recreation Hall Remodel	0	0	0	981,649	0	0	981,649
Security Upgrades Countywide Buildings							
General Government Capital	310,000	106,090	0	0	0	0	106,090
Total Security Upgrades Countywide Buildings	310,000	106,090	0	0	0	0	106,090
SELP Announcers Tower and Office							
Southeastern Livestock Pavilion Capital	256,803	0	0	0	0	0	0
Total SELP Announcers Tower and Office	256,803	0	0	0	0	0	0
SELP Arenas Sound Upgrade							
Southeastern Livestock Pavilion Capital	245,000	0	0	0	0	0	0
Total SELP Arenas Sound Upgrade	245,000	0	0	0	0	0	0



**Marion County Board of County Commissioners
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
SELP Campground							
Southeastern Livestock Pavilion Capital	2,903,266	0	0	0	0	0	0
Total SELP Campground	2,903,266	0	0	0	0	0	0
SELP Campground Restroom and Shower							
Southeastern Livestock Pavilion Capital	0	0	0	465,163	0	0	465,163
Total SELP Campground Restroom and Shower	0	0	0	465,163	0	0	465,163
SELP Dave Baillie Arena Grandstands							
Southeastern Livestock Pavilion Capital	0	475,813	0	0	0	0	475,813
Total SELP Dave Baillie Arena Grandstands	0	475,813	0	0	0	0	475,813
SELP Dave Baillie Roof Improvement							
Southeastern Livestock Pavilion Capital	0	0	0	0	0	1,980,642	1,980,642
Total SELP Dave Baillie Roof Improvement	0	0	0	0	0	1,980,642	1,980,642
SELP Gate 2 Entrance Enhancement							
Southeastern Livestock Pavilion Capital	0	20,000	391,400	0	0	0	411,400
Total SELP Gate 2 Entrance Enhancement	0	20,000	391,400	0	0	0	411,400
SELP Parking Improvement							
Southeastern Livestock Pavilion Capital	0	0	0	0	473,304	0	473,304
Total SELP Parking Improvement	0	0	0	0	473,304	0	473,304
SELP Sales Arena Remodel							
Southeastern Livestock Pavilion Capital	709,199	0	0	0	0	0	0
Total SELP Sales Arena Remodel	709,199	0	0	0	0	0	0
Server Room Expansion and Upgrade							
General Government Capital	0	0	2,121,800	0	0	0	2,121,800
Total Server Room Expansion and Upgrade	0	0	2,121,800	0	0	0	2,121,800
SOE Traffic and Parking Efficiency							
General Government Capital	0	0	500,000	0	0	0	500,000
Total SOE Traffic and Parking Efficiency	0	0	500,000	0	0	0	500,000



**Marion County Board of County Commissioners
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
Visitor Center Signage							
Visitors and Convention Bureau	150,000	0	0	0	0	0	0
Total Visitor Center Signage	150,000	0	0	0	0	0	0
TOTAL GENERAL CAPITAL IMPROVEMENTS	57,431,033	10,075,139	11,686,199	7,227,623	1,498,304	5,276,606	35,763,871
<u>MSTU IMPROVEMENTS</u>							
Marion Oaks Community Center Reroof							
Marion Oaks Recreation	220,000	0	0	0	0	0	0
Total Marion Oaks Community Center Reroof	220,000	0	0	0	0	0	0
TOTAL MSTU IMPROVEMENTS	220,000	0	0	0	0	0	0
<u>PARKS AND RECREATION</u>							
Baseline Road Trailhead Improvements							
Parks and Recreation Fees	75,000	0	1,500,000	0	0	0	1,500,000
Total Baseline Road Trailhead Improvements	75,000	0	1,500,000	0	0	0	1,500,000
Bellevue Sportsplex Phase I							
Parks and Recreation Fees	200,000	0	0	0	0	3,752,551	3,752,551
Total Bellevue Sportsplex Phase I	200,000	0	0	0	0	3,752,551	3,752,551
Blue Run Restroom							
Parks and Recreation Capital	275,000	0	0	0	0	0	0
Parks and Recreation Fees	138,981	0	0	0	0	0	0
Total Blue Run Restroom	413,981	0	0	0	0	0	0
Central Shop Extension and Restroom							
Parks and Recreation Fees	0	0	0	0	0	439,722	439,722
Total Central Shop Extension and Restroom	0	0	0	0	0	439,722	439,722
Coehadjoe Park Improvements							
Parks and Recreation Fees	0	0	0	0	238,315	0	238,315
Total Coehadjoe Park Improvements	0	0	0	0	238,315	0	238,315



**Marion County Board of County Commissioners
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
Gores Landing Improvements							
Parks and Recreation Fees	17,275	0	0	123,536	912,524	0	1,036,060
Total Gores Landing Improvements	17,275	0	0	123,536	912,524	0	1,036,060
Heagy Burry Boat Ramp							
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
Total Heagy Burry Boat Ramp	2,689,652	0	0	0	0	0	0
Land Acquisition Southwest Region							
Parks and Recreation Fees	0	0	650,000	0	0	0	650,000
Total Land Acquisition Southwest Region	0	0	650,000	0	0	0	650,000
North Shop Extension							
Parks and Recreation Fees	0	0	0	0	579,025	0	579,025
Total North Shop Extension	0	0	0	0	579,025	0	579,025
Ocala Park Estates Improvements							
Parks and Recreation Fees	247,000	0	0	0	0	0	0
Total Ocala Park Estates Improvements	247,000	0	0	0	0	0	0
Rainbow River Tuber Exit							
Parks and Recreation Capital	1,350,000	0	0	0	0	0	0
Total Rainbow River Tuber Exit	1,350,000	0	0	0	0	0	0
Ray Wayside Site Improvements							
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
Total Ray Wayside Site Improvements	439,801	0	520,163	0	0	0	520,163
Reddick Playground							
Parks and Recreation Capital	450,000	0	0	0	0	0	0
Total Reddick Playground	450,000	0	0	0	0	0	0



**Marion County Board of County Commissioners
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
Rotary Field Improvements							
Parks and Recreation Capital	2,000,000	0	0	0	0	0	0
Total Rotary Field Improvements	2,000,000	0	0	0	0	0	0
Salt Springs Civic Park Restroom							
Parks and Recreation Fees	641,864	0	0	0	0	0	0
Total Salt Springs Civic Park Restroom	641,864	0	0	0	0	0	0
Westbrook Park Improvements							
Parks and Recreation Fees	450,000	654,375	0	0	0	0	654,375
Total Westbrook Park Improvements	450,000	654,375	0	0	0	0	654,375
TOTAL PARKS AND RECREATION	8,974,573	654,375	2,670,163	123,536	1,729,864	4,192,273	9,370,211
<u>SHERIFF</u>							
EM Replacement Vehicles Infrastructure Surtax							
Infrastructure Tax Emergency Management	174,562	0	0	0	0	0	0
Total EM Replacement Vehicles Infrastructure Surtax	174,562	0	0	0	0	0	0
Marion County Jail Expansion							
Infrastructure Tax Sheriff Jail	522,653	0	0	0	0	0	0
Total Marion County Jail Expansion	522,653	0	0	0	0	0	0
MCSO Demo Pave Old Evidence Building							
Infrastructure Tax Sheriff Patrol	238,000	0	0	0	0	0	0
Total MCSO Demo Pave Old Evidence Building	238,000	0	0	0	0	0	0
MCSO Domestic Waterline							
Infrastructure Tax Sheriff Jail	800,000	0	0	0	0	0	0
Total MCSO Domestic Waterline	800,000	0	0	0	0	0	0
MCSO E Through F Pod Stucco							
Infrastructure Tax Sheriff Jail	269,610	0	0	0	0	0	0
Total MCSO E Through F Pod Stucco	269,610	0	0	0	0	0	0



**Marion County Board of County Commissioners
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
MCSO Emergency Management Warehouse							
Sheriff Capital	0	0	0	371,315	0	0	371,315
Total MCSO Emergency Management Warehouse	0	0	0	371,315	0	0	371,315
MCSO Forest District New Office							
Sheriff Capital	0	0	1,825,031	0	0	0	1,825,031
Total MCSO Forest District New Office	0	0	1,825,031	0	0	0	1,825,031
MCSO Hangar Renovation							
Infrastructure Tax Sheriff Regular	2,550,000	0	0	0	0	0	0
Total MCSO Hangar Renovation	2,550,000	0	0	0	0	0	0
MCSO Jail Boiler							
Infrastructure Tax Sheriff Jail	400,000	0	0	0	0	0	0
Total MCSO Jail Boiler	400,000	0	0	0	0	0	0
MCSO Jail Cell Window Replacement Pods A Through D							
Infrastructure Tax Sheriff Jail	2,168,648	0	0	0	0	0	0
Total MCSO Jail Cell Window Replacement Pods A Through D	2,168,648	0	0	0	0	0	0
MCSO Jail E Through F Pods Window Sink							
Infrastructure Tax Sheriff Jail	150,000	0	0	0	0	0	0
Total MCSO Jail E Through F Pods Window Sink	150,000	0	0	0	0	0	0
MCSO Jail Kitchen and Laundry Building Expansion							
Infrastructure Tax Sheriff Jail	471,741	0	0	0	0	0	0
Total MCSO Jail Kitchen and Laundry Building Expansion	471,741	0	0	0	0	0	0
MCSO Jail Kitchen Hallway Door Frame							
Infrastructure Tax Sheriff Jail	231,990	0	0	0	0	0	0
Total MCSO Jail Kitchen Hallway Door Frame	231,990	0	0	0	0	0	0
MCSO Jail Medical Pod Stainless Steel Sinks and Toilets							
Infrastructure Tax Sheriff Jail	90,000	0	0	0	0	0	0
Total MCSO Jail Medical Pod Stainless Steel Sinks and Toilets	90,000	0	0	0	0	0	0



**Marion County Board of County Commissioners
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
MCSO Jail Paint and Seal Exterior G Pod							
Infrastructure Tax Sheriff Jail	25,000	0	0	0	0	0	0
Total MCSO Jail Paint and Seal Exterior G Pod	25,000	0	0	0	0	0	0
MCSO Jail Perimeter Lighting							
Jail Capital	0	1,006,635	0	0	0	0	1,006,635
Total MCSO Jail Perimeter Lighting	0	1,006,635	0	0	0	0	1,006,635
MCSO Jail Pipe Lining A Through C Pods							
Infrastructure Tax Sheriff Jail	296,513	0	0	0	0	0	0
Total MCSO Jail Pipe Lining A Through C Pods	296,513	0	0	0	0	0	0
MCSO Jail Replace Booking Cabinets							
Infrastructure Tax Sheriff Jail	90,000	0	0	0	0	0	0
Total MCSO Jail Replace Booking Cabinets	90,000	0	0	0	0	0	0
MCSO Jail Sewer Pipe E Through F Pods							
Infrastructure Tax Sheriff Jail	0	100,000	0	0	0	0	100,000
Total MCSO Jail Sewer Pipe E Through F Pods	0	100,000	0	0	0	0	100,000
MCSO Martel Ph2 Driving Pad							
Infrastructure Tax Sheriff Regular	2,686,600	0	0	0	0	0	0
Total MCSO Martel Ph2 Driving Pad	2,686,600	0	0	0	0	0	0
MCSO Northwest District New Office							
Sheriff Capital	0	0	0	258,112	2,581,115	0	2,839,227
Total MCSO Northwest District New Office	0	0	0	258,112	2,581,115	0	2,839,227
MCSO Operations Office Remodel							
Infrastructure Tax Sheriff Regular	2,543,800	0	0	0	0	0	0
Sheriff Capital	2,085,548	0	0	0	0	0	0
Total MCSO Operations Office Remodel	4,629,348	0	0	0	0	0	0
MCSO Special Operations Hangar							
Infrastructure Tax Sheriff Regular	90,665	0	0	0	0	0	0
Total MCSO Special Operations Hangar	90,665	0	0	0	0	0	0



**Marion County Board of County Commissioners
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
MCSO Washer							
Infrastructure Tax Sheriff Jail	80,000	0	0	0	0	0	0
Total MCSO Washer	80,000	0	0	0	0	0	0
Sheriff Jail Info Tech Infrastructure Surtax							
Infrastructure Tax Sheriff Jail	2,064,580	0	0	0	0	0	0
Total Sheriff Jail Info Tech Infrastructure Surtax	2,064,580	0	0	0	0	0	0
Sheriff Jail Vehicles Infrastructure Surtax							
Infrastructure Tax Sheriff Jail	1,240,630	0	0	0	0	0	0
Total Sheriff Jail Vehicles Infrastructure Surtax	1,240,630	0	0	0	0	0	0
Sheriff Patrol Aviation Infrastructure Surtax							
Infrastructure Tax Sheriff Patrol	7,368,179	0	0	0	0	0	0
Total Sheriff Patrol Aviation Infrastructure Surtax	7,368,179	0	0	0	0	0	0
Sheriff Patrol Info Tech Infrastructure Surtax							
Infrastructure Tax Sheriff Patrol	2,811,821	0	0	0	0	0	0
Total Sheriff Patrol Info Tech Infrastructure Surtax	2,811,821	0	0	0	0	0	0
Sheriff Patrol Safety Gear Infrastructure Surtax							
Infrastructure Tax Sheriff Patrol	935,761	0	0	0	0	0	0
Total Sheriff Patrol Safety Gear Infrastructure Surtax	935,761	0	0	0	0	0	0
Sheriff Patrol Vehicles Infrastructure Surtax							
Infrastructure Tax Sheriff Patrol	20,945,446	0	0	0	0	0	0
Total Sheriff Patrol Vehicles Infrastructure Surtax	20,945,446	0	0	0	0	0	0
Sheriff Regular Info Tech Infrastructure Surtax							
Infrastructure Tax Sheriff Regular	3,362,149	0	0	0	0	0	0
Total Sheriff Regular Info Tech Infrastructure Surtax	3,362,149	0	0	0	0	0	0



**Marion County Board of County Commissioners
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
Sheriff Regular Safety Gear Infrastructure Surtax							
Infrastructure Tax Sheriff Regular	28,523	0	0	0	0	0	0
Total Sheriff Regular Safety Gear Infrastructure Surtax	28,523	0	0	0	0	0	0
Sheriff Regular Vehicles Infrastructure Surtax							
Infrastructure Tax Sheriff Regular	2,094,340	0	0	0	0	0	0
Total Sheriff Regular Vehicles Infrastructure Surtax	2,094,340	0	0	0	0	0	0
TOTAL SHERIFF	56,816,759	1,106,635	1,825,031	629,427	2,581,115	0	6,142,208
SOLID WASTE DISPOSAL							
Baseline Landfill Closure							
Solid Waste Disposal	2,000,000	0	0	0	0	0	0
Total Baseline Landfill Closure	2,000,000	0	0	0	0	0	0
Baseline Landfill Site Improvements							
Solid Waste Disposal	4,000,000	0	0	0	0	0	0
Total Baseline Landfill Site Improvements	4,000,000	0	0	0	0	0	0
Davis Waterline Expansion Program							
Solid Waste Disposal	111,444	0	62,500	62,500	62,500	62,500	250,000
Total Davis Waterline Expansion Program	111,444	0	62,500	62,500	62,500	62,500	250,000
Newton Groundwater Mitigation							
Solid Waste Disposal	0	600,000	945,000	1,000,000	0	0	2,545,000
Total Newton Groundwater Mitigation	0	600,000	945,000	1,000,000	0	0	2,545,000
Recycle Center Improvements							
Solid Waste Recycling	918,111	0	0	0	0	0	0
Total Recycle Center Improvements	918,111	0	0	0	0	0	0
Transfer Station Push Wall and Floor Repair							
Solid Waste Disposal	3,240,396	0	0	0	0	0	0
Total Transfer Station Push Wall and Floor Repair	3,240,396	0	0	0	0	0	0
Waste Management Software							
Solid Waste Disposal	0	100,000	100,000	0	0	0	200,000
Total Waste Management Software	0	100,000	100,000	0	0	0	200,000
TOTAL SOLID WASTE DISPOSAL	10,269,951	700,000	1,107,500	1,062,500	62,500	62,500	2,995,000



**Marion County Board of County Commissioners
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
STORMWATER							
Country Gardens Flood Relief HMGP							
Stormwater Program	1,937,473	0	0	0	0	0	0
Total Country Gardens Flood Relief HMGP	1,937,473	0	0	0	0	0	0
Country Gardens Stormwater Retrofit CP 59							
Stormwater Program	373,000	0	0	0	0	0	0
Total Country Gardens Stormwater Retrofit CP 59	373,000	0	0	0	0	0	0
NW 115th Ct Flood Relief							
Stormwater Program	100,000	0	0	0	0	0	0
Total NW 115th Ct Flood Relief	100,000	0	0	0	0	0	0
NW 44th Ave Innovative Stormwater Retrofit							
Stormwater Program	835,000	0	0	0	0	0	0
Total NW 44th Ave Innovative Stormwater Retrofit	835,000	0	0	0	0	0	0
SSS Units 29 and 30 Innovative Stormwater Retrofit							
Stormwater Program	1,812,948	0	0	0	0	0	0
Total SSS Units 29 and 30 Innovative Stormwater Retrofit	1,812,948	0	0	0	0	0	0
Stanton Weirsdale Drainage Project							
Stormwater Program	153,377	0	0	0	0	0	0
Total Stanton Weirsdale Drainage Project	153,377	0	0	0	0	0	0
SW 27th Ave Flood Relief							
Stormwater Program	560,000	0	0	0	0	0	0
Total SW 27th Ave Flood Relief	560,000	0	0	0	0	0	0
SW 52nd St Flood Relief HMGP							
Stormwater Program	1,035,301	0	0	0	0	0	0
Total SW 52nd St Flood Relief HMGP	1,035,301	0	0	0	0	0	0
Timucuan Road and Lake Weir Culvert Improvements							
Stormwater Program	850,000	0	0	0	0	0	0
Total Timucuan Road and Lake Weir Culvert Improvements	850,000	0	0	0	0	0	0
TOTAL STORMWATER	7,657,099	0	0	0	0	0	0



**Marion County Board of County Commissioners
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
<u>TRANSPORTATION SERVICES</u>							
Emerald Road Extension Infrastructure Surtax							
Infrastructure Tax Transportation	501,004	10,400,000	0	0	0	0	10,400,000
Total Emerald Road Extension Infrastructure Surtax	501,004	10,400,000	0	0	0	0	10,400,000
Marion Oaks Manor Extension Ph 1 Infrastructure Surtax							
Infrastructure Tax Transportation	0	1,377,000	0	0	0	0	1,377,000
Total Marion Oaks Manor Extension Ph 1 Infrastructure Surtax	0	1,377,000	0	0	0	0	1,377,000
NW 44th Ave Infrastructure Surtax							
Infrastructure Tax Transportation	600,000	0	0	0	0	0	0
Total NW 44th Ave Infrastructure Surtax	600,000	0	0	0	0	0	0
NW 49th and 35th St Ph 2B Infrastructure Surtax							
Infrastructure Tax Transportation	33,171,280	0	0	0	0	0	0
Total 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							
Infrastructure Tax Transportation	12,555,462	0	0	0	0	0	0
Total 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							
Infrastructure Tax Transportation	6,044,000	27,020,000	0	0	0	0	27,020,000
Total 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							
Infrastructure Tax Transportation	1,217,806	0	0	0	0	0	0
Total NW 60th Ave Infrastructure Surtax	1,217,806	0	0	0	0	0	0
NW 70th Ave at US 27 Infrastructure Surtax							
Infrastructure Tax Transportation	8,174,892	0	0	0	0	0	0
Total NW 70th Ave at US 27 Infrastructure Surtax	8,174,892	0	0	0	0	0	0



**Marion County Board of County Commissioners
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
NW 80th and 70th Ave Infrastructure Surtax							
Infrastructure Tax Transportation	28,234,369	0	0	0	0	0	0
Total NW 80th and 70th Ave Infrastructure Surtax	28,234,369	0	0	0	0	0	0
NW 80th Ave at SR 40 Infrastructure Surtax							
Infrastructure Tax Transportation	11,650,000	0	0	0	0	0	0
Total NW 80th Ave at SR 40 Infrastructure Surtax	11,650,000	0	0	0	0	0	0
NW and NE 42nd St Infrastructure Surtax							
Infrastructure Tax Transportation	0	870,000	0	0	0	0	870,000
Total NW and NE 42nd St Infrastructure Surtax	0	870,000	0	0	0	0	870,000
NW HWY 320 Infrastructure Surtax							
Infrastructure Tax Transportation	2,050,240	0	0	0	0	0	0
Total NW HWY 320 Infrastructure Surtax	2,050,240	0	0	0	0	0	0
SE 183rd Avenue Rd Infrastructure Surtax							
Infrastructure Tax Transportation	3,115,209	0	0	0	0	0	0
Total SE 183rd Avenue Rd Infrastructure Surtax	3,115,209	0	0	0	0	0	0
SE Maricamp Rd Infrastructure Surtax							
Infrastructure Tax Transportation	8,650,089	0	0	0	0	0	0
Total SE Maricamp Rd Infrastructure Surtax	8,650,089	0	0	0	0	0	0
SE Sunset Harbor Rd Infrastructure Surtax							
Infrastructure Tax Transportation	2,123,666	0	0	0	0	0	0
Total SE Sunset Harbor Rd Infrastructure Surtax	2,123,666	0	0	0	0	0	0
SW 49th and 40th Ave Ph 1 Infrastructure Surtax							
Infrastructure Tax Transportation	6,950,363	0	0	0	0	0	0
Total SW 49th and 40th Ave Ph 1 Infrastructure Surtax	6,950,363	0	0	0	0	0	0



**Marion County Board of County Commissioners
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
SW 49th and 40th Ave Ph 1A Infrastructure Surtax							
Infrastructure Tax Transportation	947,448	0	0	0	0	0	0
Total SW 49th and 40th Ave Ph 1A Infrastructure Surtax	947,448	0	0	0	0	0	0
SW 49th Ave North Infrastructure Surtax							
Infrastructure Tax Transportation	11,452,464	0	0	0	0	0	0
Total SW 49th Ave North Infrastructure Surtax	11,452,464	0	0	0	0	0	0
SW 49th Ave S Seg F Infrastructure Surtax							
Infrastructure Tax Transportation	11,511,084	0	0	0	0	0	0
Total 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							
Infrastructure Tax Transportation	8,559,951	0	0	0	0	0	0
Total SW 49th Ave South Seg A Infrastructure Surtax	8,559,951	0	0	0	0	0	0
SW 80th Ave Infrastructure Surtax							
Infrastructure Tax Transportation	4,363,925	607,000	0	0	0	0	607,000
Total SW 80th Ave Infrastructure Surtax	4,363,925	607,000	0	0	0	0	607,000
TOTAL TRANSPORTATION SERVICES	161,873,252	40,274,000	0	0	0	0	40,274,000
UTILITIES							
Adena to Old Jacksonville Road Force Main							
Utilities Capital Construction	2,100,000	0	0	0	0	0	0
Total Adena to Old Jacksonville Road Force Main	2,100,000	0	0	0	0	0	0
Automated Meter Reading							
Utilities Capital Construction	9,873,310	0	0	0	0	0	0
Total Automated Meter Reading	9,873,310	0	0	0	0	0	0
Automated Meter Replacement							
Utilities Capital Construction	1,800,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	5,750,000
Total Automated Meter Replacement	1,800,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	5,750,000



**Marion County Board of County Commissioners
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
Cedar Hills Water Main Replacement							
Utilities Capital Construction	600,000	600,000	0	0	0	0	600,000
Total Cedar Hills Water Main Replacement	600,000	600,000	0	0	0	0	600,000
Commerce Park Buildout							
Utilities Capital Construction	1,003,507	0	0	0	0	0	0
Total Commerce Park Buildout	1,003,507	0	0	0	0	0	0
Computerized Maintenance Management System							
Utilities Capital Construction	393,281	0	0	0	0	0	0
Total Computerized Maintenance Management System	393,281	0	0	0	0	0	0
CR 484 at I75 Utility Reconstruction							
Utilities Capital Construction	300,000	0	0	0	0	0	0
Total CR 484 at I75 Utility Reconstruction	300,000	0	0	0	0	0	0
CR 484 Wastewater Repump Station							
Utilities Capital Construction	0	250,000	1,500,000	0	0	0	1,750,000
Total CR 484 Wastewater Repump Station	0	250,000	1,500,000	0	0	0	1,750,000
East Side Maintenance Building							
Utilities Capital Construction	289,200	1,446,000	1,446,000	0	0	0	2,892,000
Total East Side Maintenance Building	289,200	1,446,000	1,446,000	0	0	0	2,892,000
Irish Acres and Kunal Interconnect							
Utilities Capital Construction	2,674,408	0	0	0	0	0	0
Total Irish Acres and Kunal Interconnect	2,674,408	0	0	0	0	0	0
Irish Acres to Silver Springs Regional Interconnect							
Utilities Capital Construction	7,202,720	0	0	0	0	0	0
Total Irish Acres to Silver Springs Regional Interconnect	7,202,720	0	0	0	0	0	0
Lift Station and Sewer Main Rehab							
Utilities Capital Construction	2,151,996	1,235,000	735,000	735,000	735,000	735,000	4,175,000
Total Lift Station and Sewer Main Rehab	2,151,996	1,235,000	735,000	735,000	735,000	735,000	4,175,000



**Marion County Board of County Commissioners
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
Lift Station and Sewer Mains							
Utilities Capital Construction	13,646,114	0	0	0	0	0	0
Total Lift Station and Sewer Mains	13,646,114	0	0	0	0	0	0
Lift Station Replacement SSS-032							
Utilities Capital Construction	2,014,067	0	0	0	0	0	0
Total Lift Station Replacement SSS-032	2,014,067	0	0	0	0	0	0
Line Crew Water Line Construction							
Utilities Capital Construction	1,100,000	800,000	800,000	800,000	800,000	800,000	4,000,000
Total 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							
Utilities Capital Construction	0	0	0	2,134,000	0	0	2,134,000
Total Marion Oaks Blvd Lift Station and Force Main	0	0	0	2,134,000	0	0	2,134,000
Marion Oaks Fire Flow Improvements							
Utilities Capital Construction	209,865	0	100,000	100,000	100,000	100,000	400,000
Total Marion Oaks Fire Flow Improvements	209,865	0	100,000	100,000	100,000	100,000	400,000
Marion Oaks Water Line Extensions							
Utilities Line Extensions	15,669,810	0	0	0	0	0	0
Total Marion Oaks Water Line Extensions	15,669,810	0	0	0	0	0	0
Marion Utilities WTP Improvements							
Utilities Capital Construction	2,202,000	0	0	0	0	0	0
Total Marion Utilities WTP Improvements	2,202,000	0	0	0	0	0	0
Marion Utilities WWTP Improvements							
Utilities Capital Construction	375,188	0	0	0	0	0	0
Total Marion Utilities WWTP Improvements	375,188	0	0	0	0	0	0
NW 49th St at I-75 Water Force Main							
Utilities Capital Construction	4,976,741	0	0	0	0	0	0
Total NW 49th St at I-75 Water Force Main	4,976,741	0	0	0	0	0	0



**Marion County Board of County Commissioners
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
NW 49th to CR 225A Water Force Main							
Utilities Capital Construction	0	2,000,000	2,700,000	0	0	0	4,700,000
Total 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							
Utilities Capital Construction	0	0	1,600,000	1,600,000	0	0	3,200,000
Total 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							
Utilities Capital Construction	1,642,391	2,000,000	0	0	0	0	2,000,000
Total 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							
Utilities Capital Construction	3,000,000	4,000,000	1,000,000	0	0	0	5,000,000
Total NW Regional Water Treatment Plant	3,000,000	4,000,000	1,000,000	0	0	0	5,000,000
Oak Bend Water Quality Improvements Ph 1							
Utilities Capital Construction	2,089,088	0	0	0	0	0	0
Total Oak Bend Water Quality Improvements Ph 1	2,089,088	0	0	0	0	0	0
Oak Run Land Purchase							
Utilities Capital Construction	300,000	0	0	0	0	0	0
Total Oak Run Land Purchase	300,000	0	0	0	0	0	0
Ocala Tractor Water and Sewer Mains							
Utilities Capital Construction	0	0	500,000	0	0	0	500,000
Total Ocala Tractor Water and Sewer Mains	0	0	500,000	0	0	0	500,000
Reclaimed Water Stations and Mains							
Utilities Capital Construction	5,207,054	0	0	0	0	0	0
Total Reclaimed Water Stations and Mains	5,207,054	0	0	0	0	0	0



**Marion County Board of County Commissioners
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
Relocations Due to Construction							
Utilities Capital Construction	2,129,172	0	0	0	0	0	0
Total Relocations Due to Construction	2,129,172	0	0	0	0	0	0
Relocations of Water and Sewer Line							
Utilities Capital Construction	366,560	200,000	200,000	200,000	200,000	200,000	1,000,000
Total Relocations of Water and Sewer Line	366,560	200,000	200,000	200,000	200,000	200,000	1,000,000
Replace Marion Utilities Meters							
Utilities Capital Construction	2,400,000	0	0	0	0	0	0
Total Replace Marion Utilities Meters	2,400,000	0	0	0	0	0	0
Replacement Sign for Utilities							
Utilities Capital Construction	130,000	0	0	0	0	0	0
Total Replacement Sign for Utilities	130,000	0	0	0	0	0	0
Rest Area Water and Sewer Construction							
Utilities Capital Construction	2,635,038	0	0	0	0	0	0
Total Rest Area Water and Sewer Construction	2,635,038	0	0	0	0	0	0
SCADA Improvements at Water Treatment Plant							
Utilities Capital Construction	297,369	0	150,000	150,000	150,000	150,000	600,000
Total SCADA Improvements at Water Treatment Plant	297,369	0	150,000	150,000	150,000	150,000	600,000
SE Regional Water Treatment Plant							
Utilities Capital Construction	4,797,188	0	2,500,000	2,500,000	0	0	5,000,000
Total SE Regional Water Treatment Plant	4,797,188	0	2,500,000	2,500,000	0	0	5,000,000
Silver Springs Shores Odor Control							
Utilities Capital Construction	282,300	0	0	0	0	0	0
Total Silver Springs Shores Odor Control	282,300	0	0	0	0	0	0
Smart Water Software Integration							
Utilities Capital Construction	1,229,342	0	0	0	0	0	0
Total Smart Water Software Integration	1,229,342	0	0	0	0	0	0



**Marion County Board of County Commissioners
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
SR200 Force Main Replacement							
Utilities Capital Construction	350,000	0	0	0	0	0	0
Total SR200 Force Main Replacement	350,000	0	0	0	0	0	0
SR200 Septic to Sewer							
Utilities Capital Construction	534,698	0	0	0	0	0	0
Total SR200 Septic to Sewer	534,698	0	0	0	0	0	0
SSS Water Sewer Extensions Master							
Utilities Capital Construction	26,000,000	0	0	0	0	0	0
Utilities Line Extensions	35,403,264	0	0	0	0	0	0
Total SSS Water Sewer Extensions Master	61,403,264	0	0	0	0	0	0
Sun Country Water Mains							
Utilities Capital Construction	120,000	0	0	1,200,000	0	0	1,200,000
Total Sun Country Water Mains	120,000	0	0	1,200,000	0	0	1,200,000
Sun Country Water Treatment Plant							
Utilities Capital Construction	100,000	0	0	1,000,000	2,600,000	0	3,600,000
Total Sun Country Water Treatment Plant	100,000	0	0	1,000,000	2,600,000	0	3,600,000
SW 60th Ave Water Sewer Extension							
Utilities Line Extensions	7,323,481	0	0	0	0	0	0
Total SW 60th Ave Water Sewer Extension	7,323,481	0	0	0	0	0	0
SW Wastewater Treatment Plant							
Utilities Capital Construction	2,061,734	9,000,000	9,000,000	0	0	0	18,000,000
Total SW Wastewater Treatment Plant	2,061,734	9,000,000	9,000,000	0	0	0	18,000,000
Toilet Rebate Minor Capital Replacement							
Utilities Capital Construction	237,788	0	0	0	0	0	0
Total Toilet Rebate Minor Capital Replacement	237,788	0	0	0	0	0	0
Upper Lower Floridian Well Utopia							
Utilities Capital Construction	2,800,000	0	0	0	0	0	0
Total Upper Lower Floridian Well Utopia	2,800,000	0	0	0	0	0	0



**Marion County Board of County Commissioners
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
Utilities Administration Elevator Replacement							
Utilities Capital Construction	103,680	0	0	0	0	0	0
Total Utilities Administration Elevator Replacement	103,680	0	0	0	0	0	0
Utilities PLC Replacements							
Utilities Capital Construction	383,741	0	0	0	0	0	0
Total Utilities PLC Replacements	383,741	0	0	0	0	0	0
Utility Acquisitions							
Utilities Capital Construction	300,000	0	0	0	0	0	0
Total Utility Acquisitions	300,000	0	0	0	0	0	0
Vaccon Station Rehab							
Utilities Capital Construction	100,000	0	0	0	0	0	0
Total Vaccon Station Rehab	100,000	0	0	0	0	0	0
Wastewater Package Plant Removal							
Utilities Capital Construction	4,566,251	0	0	0	0	0	0
Total Wastewater Package Plant Removal	4,566,251	0	0	0	0	0	0
Wastewater Treatment Plant Improvements							
Utilities Capital Construction	15,128,660	0	0	0	0	0	0
Total Wastewater Treatment Plant Improvements	15,128,660	0	0	0	0	0	0
Water Line Extension Grant Program							
Utilities Line Extensions	6,410,229	0	0	0	0	0	0
Total Water Line Extension Grant Program	6,410,229	0	0	0	0	0	0
Water Mains and Fire Hydrants							
Utilities Capital Construction	29,479,683	0	0	0	0	0	0
Total Water Mains and Fire Hydrants	29,479,683	0	0	0	0	0	0
Water Mains and Hydrants							
Utilities Capital Construction	3,003,240	600,000	600,000	600,000	600,000	600,000	3,000,000
Total Water Mains and Hydrants	3,003,240	600,000	600,000	600,000	600,000	600,000	3,000,000



**Marion County Board of County Commissioners
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
Water System Storage Improvements							
Utilities Capital Construction	0	300,000	0	0	2,000,000	2,000,000	4,300,000
Total Water System Storage Improvements	0	300,000	0	0	2,000,000	2,000,000	4,300,000
Water Treatment Plant Improvements							
Utilities Capital Construction	8,138,026	300,000	0	0	0	0	300,000
Total Water Treatment Plant Improvements	8,138,026	300,000	0	0	0	0	300,000
West Side Maintenance Building							
Utilities Capital Construction	183,750	936,750	936,750	0	0	0	1,873,500
Total West Side Maintenance Building	183,750	936,750	936,750	0	0	0	1,873,500
TOTAL UTILITIES	237,815,934	24,817,750	24,917,750	12,169,000	8,335,000	5,735,000	75,974,500
GRAND TOTAL	647,352,283	90,391,129	46,481,643	24,327,086	15,606,783	15,266,379	192,073,020

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)

Revenues	Actual	Projected	Total
	Through 2022-23	2023-24	Through 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
Total Revenues	\$ 351,235,345	\$ 74,700,000	\$ 425,935,345
Expenditures			
Animal Services	\$ 86,165	\$ 334,183	\$ 420,348
Fire	-	830,012	830,012
Fire	4,014,774	1,940,216	5,954,990
Fire	537,580	193,658	731,238
Fire	14,744,770	2,727,938	17,472,708
EMS	-	-	-
EMS	602,841	6,475,398	7,078,239
EMS	11,455,073	5,537,591	16,992,664
Emergency Communications	1,315,720	31,192	1,346,912
Emergency Communications	4,492,976	-	4,492,976
Emergency Communications	10,010,364	9,361,492	19,371,856
Emergency Communications	-	-	-
Emerg Comm - Lease Purchase	8,178,659	-	8,178,659
Sheriff Jail	3,295,195	572,019	3,867,214
Sheriff Jail	10,260	5,700	15,960
Sheriff Jail	1,512,093	509,290	2,021,383
Sheriff Regular	112,315	94,900	207,215
Sheriff Regular	3,080,557	318,230	3,398,787
Sheriff Regular	2,426,733	431,167	2,857,900
Sheriff MSTU	7,338,416	-	7,338,416
Sheriff MSTU	-	-	-
Sheriff MSTU	24,771,451	561,172	25,332,623
Transportation Projects	24,339,701	19,920,920	44,260,621
Transportation Projects	73,669,708	32,059,996	105,729,704
Emergency Management	-	1,309	1,309
Total Expenditures	\$ 195,995,351	\$ 81,906,383	\$ 277,901,734
Fund Balance Fiscal Year End	\$ 155,239,994	\$ 148,033,611	\$ 148,033,611

**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	\$ 168,262,311	\$ -	\$ -	\$ -	\$ -	\$ 168,262,311
Annual Price Level Adj. (1)	0.0%	2.0%	2.0%	2.0%	2.0%	
Annual Cost - Future Price Level	\$ 168,262,311	\$ -	\$ -	\$ -	\$ -	\$ 168,262,311
Annual Debt Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Future Price Level & Debt Service	\$ 168,262,311	\$ -	\$ -	\$ -	\$ -	\$ 168,262,311

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>
Available Proceeds - Beginning Balance	\$ 148,033,611	\$ 2,309,981	\$ 2,309,981	\$ 2,309,981	\$ 2,309,981	\$ 148,033,611
Projected Surtax Revenue - Capital	22,538,681	-	-	-	-	22,538,681
Projected Surtax Revenue - Debt	-	-	-	-	-	-
Available Funds	\$ 170,572,292	\$ 2,309,981	\$ 2,309,981	\$ 2,309,981	\$ 2,309,981	\$ 170,572,292
(Less) Capital Future Price Level & Debt Service	(168,262,311)	-	-	-	-	(168,262,311)
Available Proceeds - Ending Balance	\$ 2,309,981	\$ 2,309,981	\$ 2,309,981	\$ 2,309,981	\$ 2,309,981	\$ 2,309,981

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

Capital Improvement Program Project Detail



**Marion County Board of County Commissioners
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

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

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Buildings CIP							
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
Expenditure Total	9,012,504	0	0	0	0	0	9,012,504



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

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

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

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



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

Funding Source(s) 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
Tourist Development Tax							
Operating Revenue	24,678	0	0	0	0	0	24,678
Funding Total	6,549,886	0	0	0	0	0	6,549,886

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Intangible Software CIP							
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
Machinery and Equipment CIP							
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
Capital Improvement Program - Fiscal Years 2025 - 2029
Project Detail**

Expenditure(s) 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
Expenditure Total	6,549,886	0	0	0	0	0	6,549,886



**Marion County Board of County Commissioners
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
County Transportation Maintenance Fund							
Operating Revenue	0	0	307,099	0	0	0	307,099
General Fund							
Operating Revenue	6,060,000	0	7,305,000	0	0	0	13,365,000
Funding Total	<u>6,060,000</u>	<u>0</u>	<u>7,612,099</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>13,672,099</u>

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Buildings CIP							
Fleet Capital	6,060,000	0	7,000,000	0	0	0	13,060,000
Transportation	0	0	307,099	0	0	0	307,099
Machinery and Equipment CIP							
Fleet Capital	0	0	305,000	0	0	0	305,000
Expenditure Total	<u>6,060,000</u>	<u>0</u>	<u>7,612,099</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>13,672,099</u>



**Marion County Board of County Commissioners
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

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

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

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

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



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
General Fund							
Operating Revenue	0	962,767	0	0	0	0	962,767
Funding Total	<u>0</u>	<u>962,767</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>962,767</u>
Expenditure(s) By Object and Cost Center							
Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
Courthouse Capital	0	962,767	0	0	0	0	962,767
Expenditure Total	<u>0</u>	<u>962,767</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>962,767</u>



**Marion County Board of County Commissioners
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

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

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Buildings CIP							
General Government Capital	310,000	106,090	0	0	0	0	416,090
Expenditure Total	<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
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

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

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

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



**Marion County Board of County Commissioners
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
General Fund							
Operating Revenue	294,250	0	0	0	0	0	294,250
Funding Total	<u>294,250</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>294,250</u>

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Machinery and Equipment CIP							
Jail Capital	294,250	0	0	0	0	0	294,250
Expenditure Total	<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
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
General Fund							
Operating Revenue	160,500	0	0	0	0	0	160,500
Funding Total	160,500	0	0	0	0	0	160,500

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Buildings CIP							
Jail Capital	160,500	0	0	0	0	0	160,500
Expenditure Total	160,500	0	0	0	0	0	160,500



**Marion County Board of County Commissioners
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
General Fund							
Operating Revenue	0	0	424,360	0	0	0	424,360
Funding Total	<u>0</u>	<u>0</u>	<u>424,360</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>424,360</u>

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Buildings CIP							
Jail Capital	0	0	424,360	0	0	0	424,360
Expenditure Total	<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
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

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

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



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

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

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Buildings CIP							
Medical Examiner	180,000	0	0	0	0	0	180,000
Expenditure Total	<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
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

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

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



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
General Fund							
Operating Revenue	0	0	0	0	0	1,150,761	1,150,761
Funding Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,150,761</u>	<u>1,150,761</u>
Expenditure(s) By Object and Cost Center							
	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Buildings CIP							
Courthouse Capital	0	0	0	0	0	1,150,761	1,150,761
Expenditure Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,150,761</u>	<u>1,150,761</u>



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
General Fund							
Operating Revenue	55,523	0	0	0	0	0	55,523
Infrastructure Surtax Capital Projects							
Surtax Revenue	8,442,065	0	0	0	0	0	8,442,065
Funding Total	8,497,588	0	0	0	0	0	8,497,588

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Buildings CIP							
Infrastructure Tax Medical Services	8,442,065	0	0	0	0	0	8,442,065
Improvements CIP							
Emergency Medical Services Capital	48,289	0	0	0	0	0	48,289
Machinery and Equipment CIP							
Emergency Medical Services Capital	7,234	0	0	0	0	0	7,234
Expenditure Total	8,497,588	0	0	0	0	0	8,497,588



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Infrastructure Surtax Capital Projects							
Surtax Revenue	732,767	0	0	0	0	0	732,767
Funding Total	732,767	0	0	0	0	0	732,767
Expenditure(s)							
By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
Infrastructure Tax Fire	732,767	0	0	0	0	0	732,767
Expenditure Total	732,767	0	0	0	0	0	732,767



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Infrastructure Surtax Capital Projects							
Surtax Revenue	5,678,111	0	0	0	0	0	5,678,111
Funding Total	5,678,111	0	0	0	0	0	5,678,111

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Buildings CIP							
Infrastructure Tax Fire	5,678,111	0	0	0	0	0	5,678,111
Expenditure Total	5,678,111	0	0	0	0	0	5,678,111



**Marion County Board of County Commissioners
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Infrastructure Surtax Capital Projects							
Surtax Revenue	3,500	0	0	0	0	0	3,500
Funding Total	3,500	0	0	0	0	0	3,500

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
Infrastructure Tax Fire	3,500	0	0	0	0	0	3,500
Expenditure Total	3,500	0	0	0	0	0	3,500



**Marion County Board of County Commissioners
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Infrastructure Surtax Capital Projects							
Surtax Revenue	3,335,593	0	0	0	0	0	3,335,593
Funding Total	3,335,593	0	0	0	0	0	3,335,593

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Buildings CIP							
Infrastructure Tax Fire	3,335,593	0	0	0	0	0	3,335,593
Expenditure Total	3,335,593	0	0	0	0	0	3,335,593



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Infrastructure Surtax Capital Projects							
Surtax Revenue	1,721,907	0	0	0	0	0	1,721,907
Funding Total	1,721,907	0	0	0	0	0	1,721,907

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Buildings CIP							
Infrastructure Tax Fire	589,407	0	0	0	0	0	589,407
Land CIP							
Infrastructure Tax Fire	1,132,500	0	0	0	0	0	1,132,500
Expenditure Total	1,721,907	0	0	0	0	0	1,721,907



Marion County Board of County Commissioners
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Fire Rescue and EMS Fund							
Operating Revenue	32,000	450,000	0	0	0	0	482,000
Funding Total	<u>32,000</u>	<u>450,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>482,000</u>

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Buildings CIP							
Fire Rescue Services	32,000	450,000	0	0	0	0	482,000
Expenditure Total	<u>32,000</u>	<u>450,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>482,000</u>



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

Project: HDC000001

Title: Belleview Health Department Building

Department: Facilities Management

Project Description

The Belleview Health Department, currently a 25+ year modular building, is well past it's expected life. Facilities Management has already replaced all HVAC units once and they will need to be replaced again within the next two to three years. Furthermore, the roof has been replaced as well as the floor decking and repairs done to many sections of the access ramps and steps leading into the facility. The current structural condition of the facility is in fair to poor condition and there are minimal possibilities to remodel the building in order to make it more compatible with current health care facility functions. Facilities Management had recommended this structure be replaced years ago due to the increased maintenance costs and therefore a new health facility will be built on the existing property to replace the aging modular building currently in use.

Project Funding and Costs

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Health Unit							
Operating Revenue	400,000	0	0	0	0	0	400,000
Funding Total	400,000	0	0	0	0	0	400,000

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Buildings CIP							
Marion County Health Unit	400,000	0	0	0	0	0	400,000
Expenditure Total	400,000	0	0	0	0	0	400,000



**Marion County Board of County Commissioners
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

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

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Intangible Software CIP							
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
Machinery and Equipment CIP							
General Government Capital	11,000	0	0	0	0	0	11,000
Expenditure Total	156,260	0	0	0	0	0	156,260



**Marion County Board of County Commissioners
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

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



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

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

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Intangible Software CIP							
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
Machinery and Equipment CIP							
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
Capital Improvement Program - Fiscal Years 2025 - 2029
Project Detail

Expenditure(s) 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
Operating Supplies CIP							
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
Expenditure Total	440,662	0	0	0	0	0	440,662



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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 to 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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
General Fund							
Operating Revenue	10,534,920	0	0	0	0	0	10,534,920
Funding Total	<u>10,534,920</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,534,920</u>

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Buildings CIP							
Library Capital	9,534,920	0	0	0	0	0	9,534,920
Machinery and Equipment CIP							
Library Capital	1,000,000	0	0	0	0	0	1,000,000
Expenditure Total	<u>10,534,920</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,534,920</u>



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
General Fund							
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
Funding Total	2,903,266	0	0	0	0	0	2,903,266

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
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
Expenditure Total	2,903,266	0	0	0	0	0	2,903,266



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
General Fund							
Operating Revenue	0	475,813	0	0	0	0	475,813
Funding Total	0	475,813	0	0	0	0	475,813

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
Southeastern Livestock Pavilion Capital	0	475,813	0	0	0	0	475,813
Expenditure Total	0	475,813	0	0	0	0	475,813



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

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

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

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

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



**Marion County Board of County Commissioners
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Marion County Airport Fund							
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
Surtax Capital Projects							
Surtax Revenue	60,000	0	0	0	0	0	60,000
Funding Total	2,890,703	0	0	0	0	0	2,890,703

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Buildings CIP							
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
Expenditure Total	2,890,703	0	0	0	0	0	2,890,703



**Marion County Board of County Commissioners
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Marion County Airport Fund							
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
Funding Total	0	0	0	70,000	1,000,000	0	1,070,000

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Machinery and Equipment CIP							
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
Expenditure Total	0	0	0	70,000	1,000,000	0	1,070,000



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

Project: MAC202002
Department: Airport

Title: T-Hangar Construction

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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Marion County Airport Fund							
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
Funding Total	200,000	0	0	3,000,000	0	0	3,200,000

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Buildings CIP							
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
Expenditure Total	200,000	0	0	3,000,000	0	0	3,200,000



**Marion County Board of County Commissioners
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 lamps. 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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Marion County Airport Fund							
Federal Grant Dunnellon Airport	412,200	6,637,000	0	0	0	0	7,049,200
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
Funding Total	458,000	7,374,500	0	0	0	0	7,832,500

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



**Marion County Board of County Commissioners
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Marion County Airport Fund							
Federal Grant Dunnellon Airport	0	0	3,847,500	0	0	0	3,847,500
Operating Revenue	0	0	85,500	0	0	0	85,500
State Grant Dunnellon Airport	0	0	342,000	0	0	0	342,000
Funding Total	0	0	4,275,000	0	0	0	4,275,000

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
Marion County Airport	0	0	85,500	0	0	0	85,500
Marion County Airport Federal Grant	0	0	3,847,500	0	0	0	3,847,500
Marion County Airport State Grant	0	0	342,000	0	0	0	342,000
Expenditure Total	0	0	4,275,000	0	0	0	4,275,000



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

Project: MAC202303
Department: Airport

Title: Airport Weather Station

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 wins (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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Marion County Airport Fund							
Federal Grant Dunnellon Airport	0	0	0	40,500	360,000	0	400,500
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
Funding Total	0	0	0	45,000	400,000	0	445,000

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
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
Expenditure Total	0	0	0	45,000	400,000	0	445,000



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

Project: MAC202403
Department: Airport

Title: Airport Hangar Improvements

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

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

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Buildings CIP							
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
Expenditure Total	200,000	0	0	0	0	0	200,000



**Marion County Board of County Commissioners
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

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

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Buildings CIP							
General Government Capital	3,000,000	0	0	0	0	0	3,000,000
Land CIP							
General Government Capital	3,000,000	0	0	0	0	0	3,000,000
Expenditure Total	<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
Capital Improvement Program - Fiscal Years 2025 - 2029
Project Detail**

Project: MOC510001 Title: Marion Oaks Community Center Reroof
 Department: MSTU - Marion Oaks Recreation

Project Description

Due to multiple leaks and wear and tear, the Marion Oaks Community Center's roof is in need of replacement. The existing roof system, which spans Buildings A, B, and the connecting cross-over section, is approximately 32 years old and has reached the end of its lifespan. To address these issues and ensure continued protection of the community center, MSTU has initiated a significant roof replacement project. This project will involve the complete removal and replacement of all roofing materials, encompassing both the existing flat roof and the sloped tile roofing.

Project Funding and Costs

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Marion Oaks MSTU Recreation							
Operating Revenue	220,000	0	0	0	0	0	220,000
Funding Total	220,000	0	0	0	0	0	220,000

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Buildings CIP							
Marion Oaks Recreation	220,000	0	0	0	0	0	220,000
Expenditure Total	220,000	0	0	0	0	0	220,000



**Marion County Board of County Commissioners
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

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

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Buildings CIP							
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
Machinery and Equipment CIP							
Infrastructure Tax Emergency Communications	262,238	0	0	0	0	0	262,238
Expenditure Total	<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
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

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

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



**Marion County Board of County Commissioners
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

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

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



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

Project: PCC000015
Department: Fire - EMS

Title: Emergency Management Antenna

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

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

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



**Marion County Board of County Commissioners
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

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

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



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

Project: PCC000017
Department: Fire - EMS

Title: Radio Systems Tower Repair

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

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

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



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

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

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Buildings CIP							
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
Expenditure Total	2,140,800	0	0	0	0	0	2,140,800



**Marion County Board of County Commissioners
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
General Fund							
Operating Revenue	0	0	0	218,811	0	0	218,811
Funding Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>218,811</u>	<u>0</u>	<u>0</u>	<u>218,811</u>
Expenditure(s) By Object and Cost Center							
Buildings CIP							
Courthouse Capital	0	0	0	218,811	0	0	218,811
Expenditure Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>218,811</u>	<u>0</u>	<u>0</u>	<u>218,811</u>



**Marion County Board of County Commissioners
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

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

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Buildings CIP							
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
Expenditure Total	413,981	0	0	0	0	0	413,981



**Marion County Board of County Commissioners
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

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

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Buildings CIP							
Parks and Land Acq Capital	100,000	0	0	0	0	0	100,000
Improvements CIP							
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
Expenditure Total	2,689,652	0	0	0	0	0	2,689,652



**Marion County Board of County Commissioners
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Parks and Recreation Fees Fund							
Operating Revenue	641,864	0	0	0	0	0	641,864
Funding Total	641,864	0	0	0	0	0	641,864

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Buildings CIP							
Parks and Recreation Fees	641,864	0	0	0	0	0	641,864
Expenditure Total	641,864	0	0	0	0	0	641,864



**Marion County Board of County Commissioners
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 an 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

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

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



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Parks and Recreation Fees Fund							
Operating Revenue	0	0	0	0	0	439,722	439,722
Funding Total	0	0	0	0	0	439,722	439,722

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
Parks and Recreation Fees	0	0	0	0	0	439,722	439,722
Expenditure Total	0	0	0	0	0	439,722	439,722



**Marion County Board of County Commissioners
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

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



**Marion County Board of County Commissioners
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

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

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
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
Expenditure Total	439,801	0	520,163	0	0	0	959,964



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

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

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

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

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



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

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

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

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

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
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
Expenditure Total	450,000	0	0	0	0	0	450,000



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Insurance Fund							
Operating Revenue	200,000	4,700,000	0	0	0	0	4,900,000
Funding Total	<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>

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Buildings CIP							
Risk Benefits Capital	200,000	3,700,000	0	0	0	0	3,900,000
Machinery and Equipment CIP							
Risk Benefits Capital	0	1,000,000	0	0	0	0	1,000,000
Expenditure Total	<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
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
General Fund							
Operating Revenue	5,940,000	0	0	0	0	0	5,940,000
Funding Total	5,940,000	0	0	0	0	0	5,940,000
Expenditure(s) By Object and Cost Center							
	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Buildings CIP							
Courthouse Capital	5,940,000	0	0	0	0	0	5,940,000
Expenditure Total	5,940,000	0	0	0	0	0	5,940,000



**Marion County Board of County Commissioners
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

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

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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Stormwater Program							
Operating Revenue	373,000	0	0	0	0	0	373,000
Funding Total	373,000	0	0	0	0	0	373,000
Expenditure(s) By Object and Cost Center							
Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
Stormwater Program	373,000	0	0	0	0	0	373,000
Expenditure Total	373,000	0	0	0	0	0	373,000



Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

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

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
Stormwater Program	560,000	0	0	0	0	0	560,000
Expenditure Total	<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
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

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

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



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Stormwater Program							
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
Funding Total	1,812,948	0	0	0	0	0	1,812,948

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



**Marion County Board of County Commissioners
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

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

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
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
Land CIP							
Stormwater Program	795,000	0	0	0	0	0	795,000
Expenditure Total	1,937,473	0	0	0	0	0	1,937,473



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

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

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Buildings CIP							
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
Expenditure Total	<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
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
General Fund							
Operating Revenue	45,000	0	0	0	0	0	45,000
Infrastructure Surtax Capital Projects							
Surtax Revenue	296,513	0	0	0	0	0	296,513
Funding Total	341,513	0	0	0	0	0	341,513

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Buildings CIP							
Infrastructure Tax Sheriff Jail	296,513	0	0	0	0	0	296,513
Jail Capital	45,000	0	0	0	0	0	45,000
Expenditure Total	341,513	0	0	0	0	0	341,513



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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 POD's 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

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

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



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
General Fund							
Operating Revenue	0	1,006,635	0	0	0	0	1,006,635
Funding Total	0	1,006,635	0	0	0	0	1,006,635
Expenditure(s) By Object and Cost Center							
Buildings CIP							
Jail Capital	0	1,006,635	0	0	0	0	1,006,635
Expenditure Total	0	1,006,635	0	0	0	0	1,006,635



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

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

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

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



**Marion County Board of County Commissioners
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

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

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



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

Project: SOC000056

Title: Marion County Jail Expansion

Department: Facilities Management

Project Description

The Marion County Jail has a design capacity of 1,924 inmates. Following the 2020 property condition analysis and expansion feasibility report by Partner Engineering and Science, this capital improvement aims to expand the inmate capacity. The first new dormitory, POD I, will house approximately 256 inmates in a newly designed 39,000 SF building. The 2020 report depicts expansion west of the existing jail structures. The total build-out opportunity allows for five additional detention structures and increases the total inmate capacity to nearly 3,100. The final determination for the number of detention structures built will be in consultation with stakeholders, the Marion County Board of County Commissioners, and the Marion County Sheriff's Office.

Project Funding and Costs

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Infrastructure Surtax Capital Projects							
Surtax Revenue	522,653	0	0	0	0	0	522,653
Funding Total	522,653	0	0	0	0	0	522,653

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Buildings CIP							
Infrastructure Tax Sheriff Jail	522,653	0	0	0	0	0	522,653
Expenditure Total	522,653	0	0	0	0	0	522,653



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

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

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



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

Project: STC0735VE
Department: Sheriff

Title: Sheriff Jail Vehicles Infrastructure Surtax

Project Description

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

Project Funding and Costs

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

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



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

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

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



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

Project: STC0737AV
Department: Sheriff

Title: Sheriff Patrol Aviation Infrastructure Surtax

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

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

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



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

Project: STC0737IT
Department: Sheriff

Title: Sheriff Patrol Info Tech Infrastructure Surtax

Project Description

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

Project Funding and Costs

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

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



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Infrastructure Surtax Capital Projects							
Surtax Revenue	8,559,951	0	0	0	0	0	8,559,951
Funding Total	8,559,951	0	0	0	0	0	8,559,951

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements Road and Bridge							
Infrastructure Tax Transportation	5,118,627	0	0	0	0	0	5,118,627
Land Acquisition Right of Way Easements							
Infrastructure Tax Transportation	3,441,324	0	0	0	0	0	3,441,324
Expenditure Total	8,559,951	0	0	0	0	0	8,559,951



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Infrastructure Surtax Capital Projects							
Surtax Revenue	28,234,369	0	0	0	0	0	28,234,369
Funding Total	28,234,369	0	0	0	0	0	28,234,369

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements Road and Bridge							
Infrastructure Tax Transportation	25,143,013	0	0	0	0	0	25,143,013
Land Acquisition Right of Way Easements							
Infrastructure Tax Transportation	3,091,356	0	0	0	0	0	3,091,356
Expenditure Total	28,234,369	0	0	0	0	0	28,234,369



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Infrastructure Surtax Capital Projects							
Surtax Revenue	11,452,464	0	0	0	0	0	11,452,464
Funding Total	11,452,464	0	0	0	0	0	11,452,464

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Land Acquisition Right of Way Easements							
Infrastructure Tax Transportation	11,452,464	0	0	0	0	0	11,452,464
Expenditure Total	11,452,464	0	0	0	0	0	11,452,464



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Infrastructure Surtax Capital Projects							
Surtax Revenue	1,217,806	0	0	0	0	0	1,217,806
Funding Total	1,217,806	0	0	0	0	0	1,217,806

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements Road and Bridge							
Infrastructure Tax Transportation	1,217,806	0	0	0	0	0	1,217,806
Expenditure Total	1,217,806	0	0	0	0	0	1,217,806



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Infrastructure Surtax Capital Projects							
Surtax Revenue	8,650,089	0	0	0	0	0	8,650,089
Funding Total	8,650,089	0	0	0	0	0	8,650,089

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements Road and Bridge							
Infrastructure Tax Transportation	8,650,089	0	0	0	0	0	8,650,089
Expenditure Total	8,650,089	0	0	0	0	0	8,650,089



**Marion County Board of County Commissioners
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Infrastructure Surtax Capital Projects							
Surtax Revenue	2,050,240	0	0	0	0	0	2,050,240
Funding Total	2,050,240	0	0	0	0	0	2,050,240

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements Road and Bridge							
Infrastructure Tax Transportation	2,050,240	0	0	0	0	0	2,050,240
Expenditure Total	2,050,240	0	0	0	0	0	2,050,240



**Marion County Board of County Commissioners
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

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

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Land Acquisition Right of Way Easements							
Infrastructure Tax Transportation	600,000	0	0	0	0	0	600,000
Expenditure Total	600,000	0	0	0	0	0	600,000



**Marion County Board of County Commissioners
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Infrastructure Surtax Capital Projects							
Surtax Revenue	0	1,377,000	0	0	0	0	1,377,000
Funding Total	0	1,377,000	0	0	0	0	1,377,000

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements Road and Bridge							
Infrastructure Tax Transportation	0	1,377,000	0	0	0	0	1,377,000
Expenditure Total	0	1,377,000	0	0	0	0	1,377,000



**Marion County Board of County Commissioners
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Infrastructure Surtax Capital Projects							
Surtax Revenue	174,562	0	0	0	0	0	174,562
Funding Total	174,562	0	0	0	0	0	174,562

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Machinery and Equipment							
Infrastructure Tax Emergency Management	174,562	0	0	0	0	0	174,562
Expenditure Total	174,562	0	0	0	0	0	174,562



**Marion County Board of County Commissioners
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Solid Waste Disposal Fund							
Operating Revenue	2,000,000	0	0	0	0	0	2,000,000
Funding Total	<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>

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
Solid Waste Disposal	2,000,000	0	0	0	0	0	2,000,000
Expenditure Total	<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
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Solid Waste Disposal Fund							
Operating Revenue	3,240,396	0	0	0	0	0	3,240,396
Funding Total	<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>

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
Solid Waste Disposal	3,240,396	0	0	0	0	0	3,240,396
Expenditure Total	<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
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Solid Waste Disposal Fund							
Operating Revenue	111,444	0	62,500	62,500	62,500	62,500	361,444
Funding Total	<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>

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
Solid Waste Disposal	111,444	0	62,500	62,500	62,500	62,500	361,444
Expenditure Total	<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
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Solid Waste Disposal Fund							
Operating Revenue	0	100,000	100,000	0	0	0	200,000
Funding Total	<u>0</u>	<u>100,000</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>200,000</u>

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Intangible Software CIP							
Solid Waste Disposal	0	100,000	100,000	0	0	0	200,000
Expenditure Total	<u>0</u>	<u>100,000</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>200,000</u>



**Marion County Board of County Commissioners
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 counties 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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Solid Waste Disposal Fund							
Operating Revenue	0	600,000	945,000	1,000,000	0	0	2,545,000
Funding Total	0	600,000	945,000	1,000,000	0	0	2,545,000
Expenditure(s) By Object and Cost Center							
Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
Solid Waste Disposal	0	600,000	945,000	1,000,000	0	0	2,545,000
Expenditure Total	0	600,000	945,000	1,000,000	0	0	2,545,000



**Marion County Board of County Commissioners
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Solid Waste Disposal Fund							
Operating Revenue	918,111	0	0	0	0	0	918,111
Funding Total	<u>918,111</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>918,111</u>

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
Solid Waste Recycling	918,111	0	0	0	0	0	918,111
Expenditure Total	<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
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Solid Waste Disposal Fund							
Operating Revenue	4,000,000	0	0	0	0	0	4,000,000
Funding Total	<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>

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
Solid Waste Disposal	4,000,000	0	0	0	0	0	4,000,000
Expenditure Total	<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
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Marion County Utility Fund							
Operating Revenue	103,680	0	0	0	0	0	103,680
Funding Total	<u>103,680</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>103,680</u>

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Buildings CIP							
Utilities Capital Construction	103,680	0	0	0	0	0	103,680
Expenditure Total	<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
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Marion County Utility Fund							
Operating Revenue	130,000	0	0	0	0	0	130,000
Funding Total	<u>130,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>130,000</u>

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
Utilities Capital Construction	130,000	0	0	0	0	0	130,000
Expenditure Total	<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
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Marion County Utility Fund							
Operating Revenue	383,741	0	0	0	0	0	383,741
Funding Total	<u>383,741</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>383,741</u>

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
Utilities Capital Construction	383,741	0	0	0	0	0	383,741
Expenditure Total	<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
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

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

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
Utilities Capital Construction	350,000	0	0	0	0	0	350,000
Expenditure Total	<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
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Marion County Utility Fund							
Operating Revenue	2,100,000	0	0	0	0	0	2,100,000
Funding Total	<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>

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
Utilities Capital Construction	2,100,000	0	0	0	0	0	2,100,000
Expenditure Total	<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
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Marion County Utility Fund							
Operating Revenue	2,014,067	0	0	0	0	0	2,014,067
Funding Total	<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>

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
Utilities Capital Construction	2,014,067	0	0	0	0	0	2,014,067
Expenditure Total	<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
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Marion County Utility Fund							
Operating Revenue	0	0	0	2,134,000	0	0	2,134,000
Funding Total	<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>

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
Utilities Capital Construction	0	0	0	2,134,000	0	0	2,134,000
Expenditure Total	<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
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Marion County Utility Fund							
Bond Proceeds	265,674	0	0	0	0	0	265,674
Operating Revenue	13,380,440	0	0	0	0	0	13,380,440
Funding Total	13,646,114	0	0	0	0	0	13,646,114

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements 2010 Utility Debt							
Utilities Capital Construction Debt	265,674	0	0	0	0	0	265,674
Improvements CIP							
Utilities Capital Construction	13,380,440	0	0	0	0	0	13,380,440
Expenditure Total	13,646,114	0	0	0	0	0	13,646,114



**Marion County Board of County Commissioners
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

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

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
Utilities Capital Construction	100,000	0	0	0	0	0	100,000
Expenditure Total	<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
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Marion County Utility Fund							
Operating Revenue	600,000	600,000	0	0	0	0	1,200,000
Funding Total	<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>

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
Utilities Capital Construction	600,000	600,000	0	0	0	0	1,200,000
Expenditure Total	<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
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Marion County Utility Fund							
Operating Revenue	120,000	0	0	1,200,000	0	0	1,320,000
Funding Total	<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>

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
Utilities Capital Construction	120,000	0	0	1,200,000	0	0	1,320,000
Expenditure Total	<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
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Marion County Utility Fund							
Operating Revenue	2,151,996	1,235,000	735,000	735,000	735,000	735,000	6,326,996
Funding Total	2,151,996	1,235,000	735,000	735,000	735,000	735,000	6,326,996
Expenditure(s) By Object and Cost Center							
Improvements CIP							
Utilities Capital Construction	2,151,996	1,235,000	735,000	735,000	735,000	735,000	6,326,996
Expenditure Total	2,151,996	1,235,000	735,000	735,000	735,000	735,000	6,326,996



**Marion County Board of County Commissioners
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Marion County Utility Fund							
Operating Revenue	100,000	0	0	1,000,000	2,600,000	0	3,700,000
Funding Total	<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>

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Buildings CIP							
Utilities Capital Construction	100,000	0	0	1,000,000	2,600,000	0	3,700,000
Expenditure Total	<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
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Marion County Utility Fund							
Operating Revenue	4,797,188	0	2,500,000	2,500,000	0	0	9,797,188
Funding Total	<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>

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Buildings CIP							
Utilities Capital Construction	4,797,188	0	2,500,000	2,500,000	0	0	9,797,188
Expenditure Total	<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
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Marion County Utility Fund							
Operating Revenue	3,000,000	4,000,000	1,000,000	0	0	0	8,000,000
Funding Total	<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>

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Buildings CIP							
Utilities Capital Construction	3,000,000	4,000,000	1,000,000	0	0	0	8,000,000
Expenditure Total	<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
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Marion County Utility Fund							
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
Funding Total	3,003,240	600,000	600,000	600,000	600,000	600,000	6,003,240

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
Utilities Capital Construction	3,003,240	600,000	600,000	600,000	600,000	600,000	6,003,240
Expenditure Total	3,003,240	600,000	600,000	600,000	600,000	600,000	6,003,240



**Marion County Board of County Commissioners
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

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

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



**Marion County Board of County Commissioners
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Marion County Utility Fund							
Operating Revenue	0	300,000	0	0	2,000,000	2,000,000	4,300,000
Funding Total	<u>0</u>	<u>300,000</u>	<u>0</u>	<u>0</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>4,300,000</u>

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
Utilities Capital Construction	0	300,000	0	0	2,000,000	2,000,000	4,300,000
Expenditure Total	<u>0</u>	<u>300,000</u>	<u>0</u>	<u>0</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>4,300,000</u>



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

Project: UTC000098 Title: Silver Springs Shores Odor Control
 Department: Utilities Management

Project Description

The Silver Springs Shores Wastewater Treatment Facility (WWTF) underwent a major modification in 2021, expanding the operation to meet the needs of the growth in the Southeast portion of Marion County. As this WWTF treats more wastewater, the potential for odor increases. Odors from this WWTF have an adverse affect on the residents in the neighborhood. This project is being undertaken to reduce this risk of odor as much as possible, in the hopes of eliminating the possibility.

Project Funding and Costs

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Marion County Utility Fund							
Operating Revenue	282,300	0	0	0	0	0	282,300
Funding Total	<u>282,300</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>282,300</u>

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
Utilities Capital Construction	282,300	0	0	0	0	0	282,300
Expenditure Total	<u>282,300</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>282,300</u>



**Marion County Board of County Commissioners
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.

Project Funding and Costs

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Marion County Utility Fund							
Operating Revenue	1,100,000	800,000	800,000	800,000	800,000	800,000	5,100,000
Funding Total	<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>

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
Utilities Capital Construction	1,100,000	800,000	800,000	800,000	800,000	800,000	5,100,000
Expenditure Total	<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
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Marion County Utility Fund							
Operating Revenue	2,061,734	9,000,000	9,000,000	0	0	0	20,061,734
Funding Total	<u>2,061,734</u>	<u>9,000,000</u>	<u>9,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>20,061,734</u>

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Buildings CIP							
Utilities Capital Construction	2,061,734	9,000,000	9,000,000	0	0	0	20,061,734
Expenditure Total	<u>2,061,734</u>	<u>9,000,000</u>	<u>9,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>20,061,734</u>



**Marion County Board of County Commissioners
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Marion County Utility Fund							
Operating Revenue	0	250,000	1,500,000	0	0	0	1,750,000
Funding Total	<u>0</u>	<u>250,000</u>	<u>1,500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,750,000</u>

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
Utilities Capital Construction	0	250,000	1,500,000	0	0	0	1,750,000
Expenditure Total	<u>0</u>	<u>250,000</u>	<u>1,500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,750,000</u>



**Marion County Board of County Commissioners
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Marion County Utility Fund							
Operating Revenue	366,560	200,000	200,000	200,000	200,000	200,000	1,366,560
Funding Total	<u>366,560</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>1,366,560</u>

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
Utilities Capital Construction	366,560	200,000	200,000	200,000	200,000	200,000	1,366,560
Expenditure Total	<u>366,560</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>1,366,560</u>



**Marion County Board of County Commissioners
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Marion County Utility Fund							
Bond Proceeds	189,415	0	0	0	0	0	189,415
Operating Revenue	1,939,757	0	0	0	0	0	1,939,757
Funding Total	2,129,172	0	0	0	0	0	2,129,172

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements 2010 Utility Debt							
Utilities Capital Construction Debt	189,415	0	0	0	0	0	189,415
Improvements CIP							
Utilities Capital Construction	1,939,757	0	0	0	0	0	1,939,757
Expenditure Total	2,129,172	0	0	0	0	0	2,129,172



**Marion County Board of County Commissioners
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Marion County Utility Fund							
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
Funding Total	29,479,683	0	0	0	0	0	29,479,683

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements 2010 Utility Debt							
Utilities Capital Construction Debt	1,171,638	0	0	0	0	0	1,171,638
Improvements CIP							
Utilities Capital Construction	28,308,045	0	0	0	0	0	28,308,045
Expenditure Total	29,479,683	0	0	0	0	0	29,479,683



**Marion County Board of County Commissioners
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Marion County Utility Fund							
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
Funding Total	9,873,310	0	0	0	0	0	9,873,310

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements 2010 Utility Debt							
Utilities Capital Construction Debt	1,163,790	0	0	0	0	0	1,163,790
Improvements CIP							
Utilities Capital Construction	8,709,520	0	0	0	0	0	8,709,520
Expenditure Total	9,873,310	0	0	0	0	0	9,873,310



**Marion County Board of County Commissioners
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Marion County Utility Fund							
Bond Proceeds	2,400,000	0	0	0	0	0	2,400,000
Funding Total	<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>

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
Utilities Capital Construction Debt	2,400,000	0	0	0	0	0	2,400,000
Expenditure Total	<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
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Marion County Utility Fund							
Operating Revenue	1,800,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	7,550,000
Funding Total	<u>1,800,000</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>7,550,000</u>

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
Utilities Capital Construction	1,800,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	7,550,000
Expenditure Total	<u>1,800,000</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>7,550,000</u>



**Marion County Board of County Commissioners
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Marion County Utility Fund							
Operating Revenue	297,369	0	150,000	150,000	150,000	150,000	897,369
Funding Total	<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>

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
Utilities Capital Construction	297,369	0	150,000	150,000	150,000	150,000	897,369
Expenditure Total	<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
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Marion County Utility Fund							
Operating Revenue	5,207,054	0	0	0	0	0	5,207,054
Funding Total	<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>

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
Utilities Capital Construction	5,207,054	0	0	0	0	0	5,207,054
Expenditure Total	<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
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Marion County Utility Fund							
Operating Revenue	8,138,026	300,000	0	0	0	0	8,438,026
Funding Total	<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>

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
Utilities Capital Construction	8,138,026	300,000	0	0	0	0	8,438,026
Expenditure Total	<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
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Marion County Utility Fund							
Bond Proceeds	2,202,000	0	0	0	0	0	2,202,000
Funding Total	<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>

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
Utilities Capital Construction Debt	2,202,000	0	0	0	0	0	2,202,000
Expenditure Total	<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
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Marion County Utility Fund							
Operating Revenue	15,128,660	0	0	0	0	0	15,128,660
Funding Total	<u>15,128,660</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>15,128,660</u>

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
Utilities Capital Construction	15,128,660	0	0	0	0	0	15,128,660
Expenditure Total	<u>15,128,660</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>15,128,660</u>



**Marion County Board of County Commissioners
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Marion County Utility Fund							
Bond Proceeds	375,188	0	0	0	0	0	375,188
Funding Total	<u>375,188</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>375,188</u>

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
Utilities Capital Construction Debt	375,188	0	0	0	0	0	375,188
Expenditure Total	<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
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Marion County Utility Fund							
Operating Revenue	393,281	0	0	0	0	0	393,281
Funding Total	<u>393,281</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>393,281</u>

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
Utilities Capital Construction	393,281	0	0	0	0	0	393,281
Expenditure Total	<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
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Marion County Utility Fund							
Operating Revenue	237,788	0	0	0	0	0	237,788
Funding Total	<u>237,788</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>237,788</u>

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
Utilities Capital Construction	164,221	0	0	0	0	0	164,221
Professional Services							
Utilities Capital Construction	73,567	0	0	0	0	0	73,567
Expenditure Total	<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
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Marion County Utility Fund							
Operating Revenue	1,642,391	2,000,000	0	0	0	0	3,642,391
Funding Total	<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>

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
Utilities Capital Construction	1,642,391	2,000,000	0	0	0	0	3,642,391
Expenditure Total	<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
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Marion County Utility Fund							
Operating Revenue	4,976,741	0	0	0	0	0	4,976,741
Funding Total	<u>4,976,741</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,976,741</u>

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
Utilities Capital Construction	4,976,741	0	0	0	0	0	4,976,741
Expenditure Total	<u>4,976,741</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,976,741</u>



**Marion County Board of County Commissioners
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Marion County Utility Fund							
Operating Revenue	2,674,408	0	0	0	0	0	2,674,408
Funding Total	<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>

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
Utilities Capital Construction	2,674,408	0	0	0	0	0	2,674,408
Expenditure Total	<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
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Marion County Utility Fund							
Operating Revenue	209,865	0	100,000	100,000	100,000	100,000	609,865
Funding Total	<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>

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
Utilities Capital Construction	209,865	0	100,000	100,000	100,000	100,000	609,865
Expenditure Total	<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
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Marion County Utility Fund							
Operating Revenue	1,229,342	0	0	0	0	0	1,229,342
Funding Total	<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>

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
Utilities Capital Construction	1,207,442	0	0	0	0	0	1,207,442
Machinery and Equipment CIP							
Utilities Capital Construction	21,900	0	0	0	0	0	21,900
Expenditure Total	<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
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Marion County Utility Fund							
Operating Revenue	0	2,000,000	2,700,000	0	0	0	4,700,000
Funding Total	<u>0</u>	<u>2,000,000</u>	<u>2,700,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,700,000</u>

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
Utilities Capital Construction	0	2,000,000	2,700,000	0	0	0	4,700,000
Expenditure Total	<u>0</u>	<u>2,000,000</u>	<u>2,700,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,700,000</u>



**Marion County Board of County Commissioners
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Marion County Utility Fund							
Operating Revenue	0	0	1,600,000	1,600,000	0	0	3,200,000
Funding Total	<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>

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
Utilities Capital Construction	0	0	1,600,000	1,600,000	0	0	3,200,000
Expenditure Total	<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
Capital Improvement Program - Fiscal Years 2025 - 2029
Project Detail**

Project: UTC000158

Title: Commerce Park Buildout

Department: Utilities Management

Project Description

The Department of Commerce has a grant agreement with Marion County for the completion of roads and utilities around the Florida Commerce Park. The Florida Crossroads Commerce Park (FCCP) was begun under a grant agreement with the Department of Economic Opportunity, but did not include funding to complete this Park. This grant will allow for completion of the roads and water and sewer to connect the FCCP's east and west sides and provide full access and utilities to the park's southside.

Project Funding and Costs

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Marion County Utility Fund	1,003,507	0	0	0	0	0	1,003,507
Funding Total	<u>1,003,507</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,003,507</u>

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
Utilities Capital	1,003,507	0	0	0	0	0	1,003,507
Construction Grant							
Expenditure Total	<u>1,003,507</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,003,507</u>



**Marion County Board of County Commissioners
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

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

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
Utilities Capital Construction	300,000	0	0	0	0	0	300,000
Expenditure Total	<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
Capital Improvement Program - Fiscal Years 2025 - 2029
Project Detail**

Project: UTC000162

Title: Oak Run Land Purchase

Department: Utilities Management

Project Description

Marion County is purchasing land in anticipation of expanding the Oak Run Wastewater Treatment Facility. This land will allow Marion County Utilities to expand enough to serve the growth of Southwest Marion County. The agreement approved by the Board grants Equivalent Residential Connections (ERC's) to the current owners for future connections to the Marion County Utilities of Water and/or Sewer

Project Funding and Costs

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

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Land CIP							
Utilities Capital Construction	300,000	0	0	0	0	0	300,000
Expenditure Total	<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
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Marion County Utility Fund							
FDOT Reimbursement	300,000	0	0	0	0	0	300,000
Funding Total	<u>300,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>300,000</u>

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
Utilities Capital Construction Grant	300,000	0	0	0	0	0	300,000
Expenditure Total	<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
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Marion County Utility Fund							
Water Management Protection	2,089,088	0	0	0	0	0	2,089,088
Funding Total	<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>

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
Utilities Capital Construction Grant	2,089,088	0	0	0	0	0	2,089,088
Expenditure Total	<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
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 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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Marion County Utility Fund							
FDOT Reimbursement	1,785,038	0	0	0	0	0	1,785,038
Operating Revenue	850,000	0	0	0	0	0	850,000
Funding Total	2,635,038	0	0	0	0	0	2,635,038

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
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
Expenditure Total	2,635,038	0	0	0	0	0	2,635,038



**Marion County Board of County Commissioners
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Marion County Utility Fund							
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
Funding Total	7,202,720	0	0	0	0	0	7,202,720

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
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
Expenditure Total	7,202,720	0	0	0	0	0	7,202,720



**Marion County Board of County Commissioners
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Marion County Utility Fund							
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
Funding Total	2,800,000	0	0	0	0	0	2,800,000

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
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
Expenditure Total	2,800,000	0	0	0	0	0	2,800,000



**Marion County Board of County Commissioners
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Marion County Utility Fund							
Florida Springs Grant Program	534,698	0	0	0	0	0	534,698
Funding Total	<u>534,698</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>534,698</u>

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
Utilities Capital Construction Grant State	534,698	0	0	0	0	0	534,698
Expenditure Total	<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
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Marion County Utility Fund							
Water Protect Sustain Program	4,566,251	0	0	0	0	0	4,566,251
Funding Total	<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>

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
Utilities Capital Construction Grant	4,566,251	0	0	0	0	0	4,566,251
Expenditure Total	<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
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Marion County Utility Fund							
Operating Revenue	289,200	1,446,000	1,446,000	0	0	0	3,181,200
Funding Total	<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>

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Buildings CIP							
Utilities Capital Construction	289,200	1,446,000	1,446,000	0	0	0	3,181,200
Expenditure Total	<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
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Marion County Utility Fund							
Operating Revenue	183,750	936,750	936,750	0	0	0	2,057,250
Funding Total	<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>

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Buildings CIP							
Utilities Capital Construction	183,750	936,750	936,750	0	0	0	2,057,250
Expenditure Total	<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
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 benefitting 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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
American Rescue Plan Fiscal Recovery Fund							
Operating Revenue	6,410,229	0	0	0	0	0	6,410,229
Funding Total	6,410,229	0	0	0	0	0	6,410,229

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
Utilities Line Extensions	6,410,229	0	0	0	0	0	6,410,229
Expenditure Total	6,410,229	0	0	0	0	0	6,410,229



**Marion County Board of County Commissioners
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
American Rescue Plan Fiscal Recovery Fund							
Operating Revenue	15,669,810	0	0	0	0	0	15,669,810
Funding Total	15,669,810	0	0	0	0	0	15,669,810

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
Utilities Line Extensions	15,669,810	0	0	0	0	0	15,669,810
Expenditure Total	15,669,810	0	0	0	0	0	15,669,810



**Marion County Board of County Commissioners
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
American Rescue Plan Fiscal Recovery Fund							
Operating Revenue	7,323,481	0	0	0	0	0	7,323,481
Funding Total	7,323,481	0	0	0	0	0	7,323,481

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
Utilities Line Extensions	7,323,481	0	0	0	0	0	7,323,481
Expenditure Total	7,323,481	0	0	0	0	0	7,323,481



**Marion County Board of County Commissioners
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
American Rescue Plan Fiscal Recovery Fund							
Operating Revenue	35,403,264	0	0	0	0	0	35,403,264
Marion County Utility Fund							
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
Funding Total	61,403,264	0	0	0	0	0	61,403,264

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
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
Expenditure Total	61,403,264	0	0	0	0	0	61,403,264



**Marion County Board of County Commissioners
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Tourist Development Tax							
Operating Revenue	5,760,996	23,880	0	0	0	0	5,784,876
Funding Total	<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>

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
Visitors and Convention Bureau	5,760,996	23,880	0	0	0	0	5,784,876
Expenditure Total	<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
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

Funding Source(s) By Fund and Object	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Tourist Development Tax							
Operating Revenue	3,906,759	1,594,137	0	0	0	0	5,500,896
Funding Total	<u>3,906,759</u>	<u>1,594,137</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,500,896</u>

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
Visitors and Convention Bureau	3,906,759	1,594,137	0	0	0	0	5,500,896
Expenditure Total	<u>3,906,759</u>	<u>1,594,137</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,500,896</u>



**Marion County Board of County Commissioners
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

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

Expenditure(s) By Object and Cost Center	Appropriated To Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Improvements CIP							
Visitors and Convention Bureau	150,000	0	0	0	0	0	150,000
Expenditure Total	<u>150,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>150,000</u>