Marion County
FLORIDA

2026-27 THROUGH 2030-31

FISCAL YEAR

ADOPTED



CAPITAL IMPROVEMENT PROGRAM

PREPARED BY GREGORY C. HARRELL, CLERK OF COURT AND COMPTROLLER - BUDGET DEPARTMENT

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COUNTY OFFICIALS

MARION COUNTY, FLORIDA

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

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

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

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

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

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

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

September 24, 2026

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 2026/27 – 2030/31. 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 2026-27 – 2030/31 the Capital Improvement Program is adopted in the total amount of $512,064,208. This total includes projects covering a broad range of purposes and funding sources. In addition to $21,895,368 appropriated for General Capital Improvement projects, the Capital Improvement Program includes total project amounts of $155,598,000 for Transportation Projects, $144,609,000 for Utilities, $59,619,151 for Sheriff, $56,624,996 for Solid Waste, $50,637,000 for Fire Rescue and EMS, $11,312,484 for Parks and Recreation, $10,045,000 for Airport and $1,723,209 for Emergency Communication.

The Capital Improvement Program includes $267,577,360 for capital projects utilizing a portion of the proceeds of the 1% Local Option Infrastructure Sales Surtax levied in calendar years 2017 through 2020, 2021 through 2024 and 2025 through 2045 as approved by public referendum.

A general revenue appropriation of $1,213,898 for fiscal year 2026/27 is funded in the County's adopted fiscal year 2026/27 budget. Other countywide projects in the amount of $19,009,882 for future years 2027/28 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,

Gregory C. Harrell

GREGORY C. HARRELL

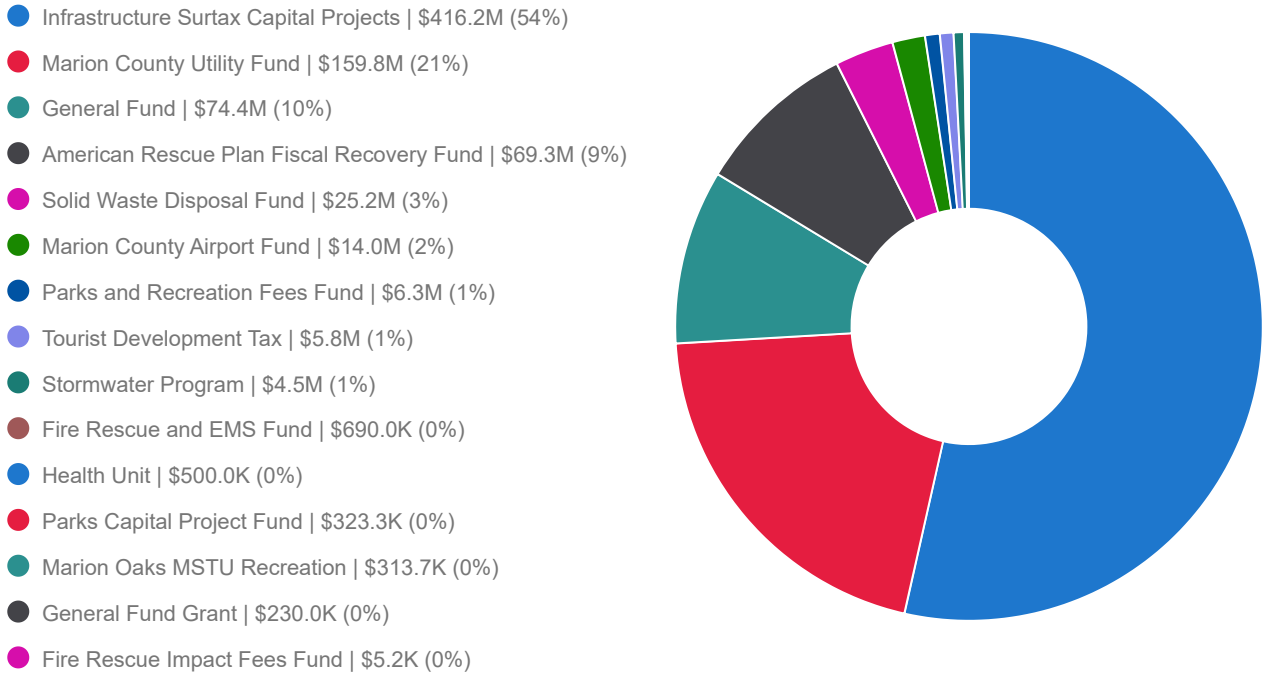
Clerk of Court and Comptroller
Marion County, Florida

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Summary: Fund / Funding Source / Project Appropriated Charts

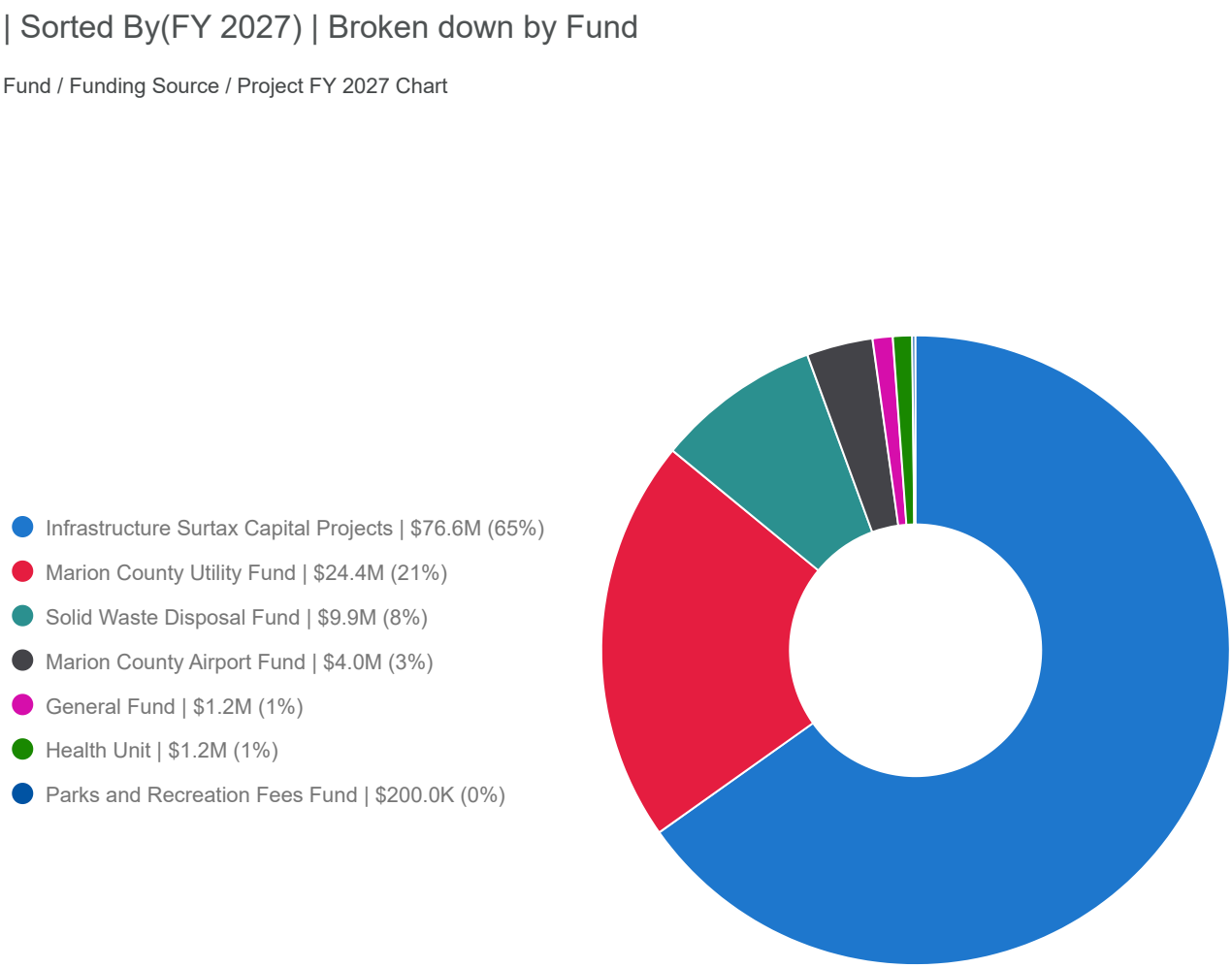
| Sorted By(Appropriated to Date) | Broken down by Fund

Fund / Funding Source / Project Appropriation Chart



Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Summary: Fund / Funding Source / Project FY 2027 Charts



Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Summary: Fund / Funding Source / Project

Fund / Funding Source / Project	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
American Rescue Plan Fiscal Recovery Fund							
Project Funding							
Marion Oaks Water Line Extensions	18,860,051	-	-	-	-	-	-
SSS Water and Septic to Sewer Additional Phase	1,188,243	-	-	-	-	-	-
SSS Water Sewer Ext Phase 1	19,045,035	-	-	-	-	-	-
SSS Water Sewer Ext Phase 2	17,179,158	-	-	-	-	-	-
SSS Water Sewer Ext Phase 3	647,069	-	-	-	-	-	-
SW 60th Ave Water Sewer Extension	6,288,860	-	-	-	-	-	-
Water Line Extension Grant Program	6,109,043	-	-	-	-	-	-
Total Project Funding	69,317,459	-	-	-	-	-	-
Total American Rescue Plan Fiscal Recovery Fund	69,317,459	-	-	-	-	-	-
Fire Rescue and EMS Fund							
Project Funding							
Fire Station 24 Marion Oaks	125,300	-	-	-	-	-	-
Fire Station Orange Springs	564,663	-	-	-	-	-	-
Total Project Funding	689,963	-	-	-	-	-	-

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Fund / Funding Source / Project	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Total Fire Rescue and EMS Fund	689,963	-	-	-	-	-	-
Fire Rescue Impact Fees Fund							
Project Funding							
Fire Station Orange Springs	5,249	-	-	-	-	-	-
Total Project Funding	5,249	-	-	-	-	-	-
Total Fire Rescue Impact Fees Fund	5,249	-	-	-	-	-	-
General Fund							
Grant Local							
Belleview Sportsplex Electric	316,599	-	-	-	-	-	-
Total Grant Local	316,599	-	-	-	-	-	-
Grant State							
Heagy Burry Boat Ramp	969,264	-	-	-	-	-	-
Ray Wayside Site Improvements	289,801	-	-	-	-	-	-
SELP Campground	1,000,000	-	-	-	-	-	-
Total Grant State	2,259,065	-	-	-	-	-	-
Project Funding							
Administration Building Expansion	2,161,750	-	-	-	-	-	-
Belleview Library HVAC Replacement	-	-	-	247,200	-	-	247,200
Belleview Sportsplex Electric	237,000	-	-	-	-	-	-
Blue Run Restroom	275,000	-	-	-	-	-	-

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Fund / Funding Source / Project	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Clerk Annex Chiller HVAC Replacement	-	-	721,000	-	-	-	721,000
Consolidated Fleet Facility	24,063,777	-	-	-	-	-	-
Cybersecurity Upgrades	923,619	-	-	-	-	-	-
Dunnellon Library HVAC Replacement	-	-	-	247,200	-	-	247,200
Extension Services Storage Lab Space	-	-	-	401,048	-	-	401,048
Freedom Public Library Expansion	10,357,950	-	-	-	-	-	-
Jail E and F Pod Generator Replacement	-	-	-	-	206,000	-	206,000
Jail Replace Solar Panels	106,090	-	-	-	-	-	-
Jail Replace Staefa with Computrol	294,250	-	-	-	-	-	-
JC Judges Parking Lot Security	260,000	-	-	-	-	-	-
JC1 Replacement of Air Handler Unit	874,182	-	-	-	-	-	-
JC1 Roof Replacement	1,000,000	-	-	-	-	-	-
JC2 Boilers and Pumps Replacement	-	-	-	-	618,000	-	618,000
JC3 Chiller HVAC Replacement	-	-	-	2,060,000	-	-	2,060,000
JC3 Fourth Floor Buildout Phase 2	-	-	-	1,929,052	-	-	1,929,052
JC3 Fourth Floor Expansion Phase 1	6,125,101	-	-	-	-	-	-
JC3 Third Floor Buildout	-	600,000	5,472,592	-	-	-	6,072,592

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Fund / Funding Source / Project	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Law Library Redesign	-	-	-	-	1,256,401	-	1,256,401
Library HQ Chiller and Pump Replacement	-	-	-	-	1,030,000	-	1,030,000
Library HQ Roof Replacement	925,000	-	-	-	-	-	-
McPherson NW Parking Expansion	-	-	245,655	-	-	-	245,655
MCSO Jail Perimeter Lighting	1,006,635	-	-	-	-	-	-
MCSO Multi Purpose Generator	-	-	-	-	206,000	-	206,000
MCSO Operations Office Remodel	2,085,548	-	-	-	-	-	-
New Animal Center Construction	1,000,000	-	-	-	-	-	-
New Medical Examiner Facility	3,080,084	-	-	-	-	-	-
Public Defender Lobby Expansion	-	238,898	-	-	-	-	238,898
Rainbow River Tuber Exit	921,792	-	-	-	-	-	-
Recreation Hall Remodel	-	-	-	-	1,011,617	-	1,011,617
Reddick Playground	300,000	-	-	-	-	-	-
Rotary Field Improvements	2,928,208	-	-	-	-	-	-
Security Upgrades Countywide Buildings	416,090	-	-	-	-	-	-
SELP Announcers Tower and Office	255,500	-	-	-	-	-	-
SELP Campground	1,903,266	-	-	-	-	-	-
SELP Campground Restroom and	-	-	612,481	-	-	-	612,481

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Fund / Funding Source / Project	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Shower							
SELP Dave Baillie Arena Grandstands	475,813	-	-	-	-	-	-
SELP Dave Baillie Roof Improvement	-	-	-	-	-	2,201,021	2,201,021
SELP Gate 2 Entrance Enhancement	411,400	-	-	-	-	-	-
SELP Parking Improvement	-	-	-	544,615	-	-	544,615
SELP Sales Arena Remodel	709,199	-	-	-	-	-	-
Server Room Expansion and Upgrade	2,121,800	-	-	-	-	-	-
Sports Field Netting Improvements	805,000	-	-	-	-	-	-
Supervisor of Elections Roof	-	375,000	-	-	-	-	375,000
Total Project Funding	66,024,054	1,213,898	7,051,728	5,429,115	4,328,018	2,201,021	20,223,780
Restricted Donations							
New Animal Center Construction	5,700,000	-	-	-	-	-	-
Total Restricted Donations	5,700,000	-	-	-	-	-	-
Restricted Other Income							
Reddick Playground	150,000	-	-	-	-	-	-
Total Restricted Other Income	150,000	-	-	-	-	-	-
Total General Fund	74,449,718	1,213,898	7,051,728	5,429,115	4,328,018	2,201,021	20,223,780
General Fund Grant							
Grant Federal							

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Fund / Funding Source / Project	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Community Service Silver Spring Shores Infrastructure	229,999	-	-	-	-	-	-
Total Grant Federal	229,999	-	-	-	-	-	-
Total General Fund Grant	229,999	-	-	-	-	-	-
Health Unit							
Project Funding							
Belleview Health Department Building	500,000	1,156,588	-	-	-	-	1,156,588
Health Department Rooftop HVAC Replacement	-	-	515,000	-	-	-	515,000
Total Project Funding	500,000	1,156,588	515,000	-	-	-	1,671,588
Total Health Unit	500,000	1,156,588	515,000	-	-	-	1,671,588
Infrastructure Surtax Capital Projects							
Project Funding							
Bridge 364012 and 364150 Repairs	2,128,355	-	-	-	-	-	-
CR 316 Bridge Replacement	-	2,500,000	-	-	-	-	2,500,000
CR 484 Widening Ph 1 Infrastructure Surtax	1,200,000	100,000	25,000	-	-	-	125,000
E HWY 316 Resurfacing Infrastructure Surtax	12	-	-	-	-	-	-
EM Replacement Vehicles Infrastructure Surtax	229,562	116,895	150,491	64,587	-	-	331,973
Emerald Road Extension Infrastructure Surtax	5,020,112	-	-	-	-	-	-

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Fund / Funding Source / Project	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Emergency Communications Infrastructure Surtax	8,471,762	-	-	-	-	-	-
EMS Info Tech Infrastructure Surtax	408,911	-	-	-	-	-	-
EMS Safety Gear Infrastructure Surtax	5,105,141	-	-	-	-	-	-
EMS Vehicles Infrastructure Surtax	21,167,260	4,110,000	3,635,000	4,110,000	4,110,000	4,110,000	20,075,000
Fire Info Tech Infrastructure Surtax	103,656	-	-	-	-	-	-
Fire Rescue Training Facility	1,221,907	-	-	-	-	-	-
Fire Safety Gear Infrastructure Surtax	2,232,328	-	-	-	-	-	-
Fire Station 10 Villages Remodel	-	-	-	3,090,000	-	-	3,090,000
Fire Station 11 Rebuild	8,278,111	-	-	-	-	-	-
Fire Station 17 Shores Rebuild	-	-	-	-	7,725,000	-	7,725,000
Fire Station 24 Marion Oaks	7,016,320	-	-	-	-	-	-
Fire Station 9 Orange Lake	1,000,000	6,622,000	-	-	-	-	6,622,000
Fire Station HVAC Replacement	569,216	-	-	-	-	-	-
Fire Stations Roof Standardization	358,055	-	-	-	-	-	-
Fire Vehicles Infrastructure Surtax	21,448,119	2,745,000	2,445,000	2,745,000	2,745,000	2,445,000	13,125,000
Jail Chillers and Pumps	1,500,000	-	-	-	-	-	-
Malauka Area Connection	45	-	-	1,769,035	933,995	2,684,283	5,387,313

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Fund / Funding Source / Project	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Marion County Jail Expansion	522,653	-	-	-	-	-	-
Marion Oaks Manor Extension Infrastructure Surtax	13,490,842	25,254,173	-	-	-	-	25,254,173
MCSO Demo Pave Old Evidence Building	238,000	-	-	-	-	-	-
MCSO Domestic Waterline	800,000	-	-	-	-	-	-
MCSO Emergency Management Warehouse	-	-	405,402	-	-	-	405,402
MCSO Forest District New Office	-	-	-	4,635,000	-	-	4,635,000
MCSO Hangar Renovation	2,550,000	-	-	-	-	-	-
MCSO Jail Boiler	432,053	-	-	-	-	-	-
MCSO Jail Cell Window Replacement Pods A Through D	2,168,648	-	-	-	-	-	-
MCSO Jail Kitchen and Laundry Building Expansion	471,741	-	-	-	-	-	-
MCSO Jail Medical Pod Stainless Steel Sinks and Toilets	90,000	-	-	-	-	-	-
MCSO Jail Paint and Seal Exterior G Pod	25,000	-	-	-	-	-	-
MCSO Jail Sewer Pipe E Through F Pods	100,000	-	-	-	-	-	-
MCSO Marion Oaks District Office	-	-	4,635,000	-	-	-	4,635,000
MCSO Martel Ph2 Driving Pad	4,036,600	-	-	-	-	-	-

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Fund / Funding Source / Project	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
MCSO Operations Office Remodel	2,543,800	-	-	-	-	3,800,000	3,800,000
MCSO Silver Springs Shores Office	-	-	-	4,635,000	-	-	4,635,000
MCSO Solar Panel Heat Exchanger	-	566,500	-	-	-	-	566,500
MCSO Warehouse	1,256,728	-	-	-	-	-	-
MCSO Washer	80,000	-	-	-	-	-	-
N Magnolia Ave Resurfacing Infrastructure Surtax	173	-	-	972,000	-	-	972,000
NE 230th and 127th and 203rd Resurfacing Infrastructure Surtax	110	-	-	-	-	-	-
NE 35th St and NE 60th Ct Resurfacing Infrastructure Surtax	1,206,730	-	-	-	-	-	-
NE 35th St Ph 3 Infrastructure Surtax	1,634	3,295,000	7,643,213	-	-	-	10,938,213
NE 35th St Phase 2 Infrastructure Surtax	169,502	3,800,000	-	-	-	-	3,800,000
NE 35th St Phase 4 Infrastructure Surtax	59,229	-	1,300,000	-	4,106,105	3,693,895	9,100,000
NE 90th St Rd Resurfacing Infrastructure Surtax	-	-	-	-	3,333,331	-	3,333,331
NE 97th St Rd Resurfacing	-	-	-	-	2,480,000	-	2,480,000
NE HWY 314 at E HWY 40	-	745,000	-	-	-	-	745,000
NE HWY 314 Infrastructure Surtax	110	-	-	-	-	-	-
NE HWY 314 Resurfacing Infrastructure Surtax	-	-	-	-	3,626,569	-	3,626,569

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Fund / Funding Source / Project	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
New Animal Center Construction	23,347,589	-	-	-	-	-	-
NW 100th St Resurfacing	-	-	-	1,947,893	-	-	1,947,893
NW 44th Ave Infrastructure Surtax	76	600,000	-	-	-	-	600,000
NW 49th and 35th St Ph 2B Infrastructure Surtax	31,815,786	-	-	-	-	-	-
NW 49th and 35th St Ph 2C Infrastructure Surtax	12,555,502	-	-	-	-	-	-
NW 49th and 35th St Ph 3B Infrastructure Surtax	15,578,455	-	-	-	-	-	-
NW 80th and 70th Ave Infrastructure Surtax	37,880,099	-	-	-	-	-	-
NW 80th Ave at SR 40 Infrastructure Surtax	19,506,216	-	-	-	-	-	-
NW and NE 35th St Ph 1B Infrastructure Surtax	4,806,207	-	-	-	-	-	-
NW and NE 42nd St Infrastructure Surtax	643,163	-	-	-	-	-	-
Pavement Preservation	2,261,568	1,330,911	2,000,000	1,908,170	-	1,000,000	6,239,081
Pine Road Resurfacing	-	-	1,083,554	-	-	-	1,083,554
PSC Vehicles Infrastructure Surtax	62,108	-	-	-	-	-	-
Radio Systems Tower Repair	1,249,390	-	-	-	-	-	-
S Magnolia Ave at SE 80th St Roundabout	1,006,808	-	-	-	-	-	-

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Fund / Funding Source / Project	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
SE 113th St Rd Resurfacing Infrastructure Surtax	1,187,634	-	-	-	-	-	-
SE 132nd St Rd Resurfacing	-	-	-	-	4,000,000	-	4,000,000
SE 180th St Rehabilitation	-	240,000	-	-	-	-	240,000
SE 92nd Pl Rd Extension	-	-	-	-	2,520,000	4,100,000	6,620,000
SE 92nd Pl Rd Widening	-	-	2,910,000	-	2,000,000	11,521,822	16,431,822
SE HWY 42 at SE HWY 452 Infrastructure Surtax	-	300,000	-	1,150,000	-	-	1,450,000
SE HWY 42 Resurfacing	15,000	3,115,333	-	4,250,000	-	-	7,365,333
SE HWY 484 Resurfacing	-	-	-	5,050,000	-	-	5,050,000
SE Maricamp Rd Safety Improvements	-	-	-	3,891,800	-	-	3,891,800
Sheriff Jail Info Tech Infrastructure Surtax	2,102,559	400,000	-	265,800	-	-	665,800
Sheriff Jail Vehicles Infrastructure Surtax	1,632,930	422,586	124,400	777,403	543,680	-	1,868,069
Sheriff Patrol Aviation Infrastructure Surtax	7,368,179	-	-	-	-	-	-
Sheriff Patrol Info Tech Infrastructure Surtax	2,811,821	-	-	-	-	-	-
Sheriff Patrol Safety Gear Infrastructure Surtax	935,761	-	-	-	-	-	-
Sheriff Patrol Vehicles Infrastructure Surtax	19,607,467	-	-	-	-	-	-
Sheriff Regular Info Tech Infrastructure	3,228,349	900,000	600,000	800,000	700,000	-	3,000,000

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Fund / Funding Source / Project	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Surtax							
Sheriff Regular Safety Gear Infrastructure Surtax	423,523	-	66,000	-	40,000	-	106,000
Sheriff Regular Vehicles Infrastructure Surtax	8,084,652	5,852,393	6,999,326	6,784,344	8,966,951	5,852,393	34,455,407
Sheriff's Operations Center Reroof	-	515,000	-	-	-	-	515,000
Signal Connectivity Upgrades	750,000	500,000	-	-	-	-	500,000
SW 103rd St Rd at SW 62nd Ave Roundabout Infrastructure Surtax	-	-	-	2,061,102	-	-	2,061,102
SW 27th Ave at SW 66th St Roundabout Infrastructure Surtax	917,037	-	-	-	-	-	-
SW 27th Ave Elevated Roadway	248,248	4,000,000	-	-	-	-	4,000,000
SW 38th and 40th St Widening Infrastructure Surtax	121,654	-	-	-	-	-	-
SW 49th and 40th Ave Ph 1 Infrastructure Surtax	13,388,220	-	-	-	-	-	-
SW 49th and 40th Ave Ph 1A Infrastructure Surtax	1,827	-	-	-	-	-	-
SW 49th Ave North Infrastructure Surtax	22,029,241	1,540,703	7,008,233	-	-	-	8,548,936
SW 49th Ave S Seg F Infrastructure Surtax	14,792,425	-	-	-	-	-	-
SW 60th Ave Rehabilitation	-	-	4,430,000	-	-	-	4,430,000
SW 7th Ave	9,374	358,000	-	-	-	-	358,000

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Fund / Funding Source / Project	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Rehabilitation							
SW 80th Ave Infrastructure Surtax	44,098,738	-	-	-	-	-	-
SW 80th Ave Segmet 2 Infrastructure Surtax	2,058,791	-	3,600,000	-	-	-	3,600,000
SW 99th Pl Resurfacing Infrastructure Surtax	778,252	-	-	-	-	-	-
SW HWY 484 at SW 140th Ave Signal Infrastructure Surtax	-	1,180,000	-	-	-	-	1,180,000
SW HWY 484 at SW 95th Circle Signal Infrastructure Surtax	-	1,180,000	-	-	-	-	1,180,000
SW HWY 484 Resurfacing	-	-	4,000,000	-	-	-	4,000,000
Virtual Geoprime Redundancy	-	773,878	-	-	-	-	773,878
Virtual Prime Upgrade Existing Site	-	949,331	-	-	-	-	949,331
West and East HWY 316 Resurfacing Infrastructure Surtax	-	2,558,880	-	-	-	-	2,558,880
West EMS Station	726,000	-	-	-	-	-	-
Work Station Replacement	469,583	-	-	-	-	-	-
Total Project Funding	416,202,657	76,571,583	53,060,619	50,907,134	47,830,631	39,207,393	267,577,360
Total Infrastructure Surtax Capital Projects	416,202,657	76,571,583	53,060,619	50,907,134	47,830,631	39,207,393	267,577,360
Marion County Airport Fund							
Grant Federal							

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Fund / Funding Source / Project	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Airport Parallel Taxiway For Runway 10-28	5,290,120	-	-	-	-	-	-
Airport Parallel Taxiway For Runway 5-23	7,128,054	-	-	-	-	-	-
Airport Runway Rehab 5/23	263,454	3,800,000	-	-	-	-	3,800,000
Airport Weather Station	-	-	-	42,750	380,000	-	422,750
Total Grant Federal	12,681,628	3,800,000	-	42,750	380,000	-	4,222,750
Grant State							
Airport Parallel Taxiway For Runway 10-28	222,741	-	-	-	-	-	-
Airport Parallel Taxiway For Runway 5-23	607,108	-	-	-	-	-	-
Airport Runway Rehab 5/23	11,092	160,000	-	-	-	-	160,000
Airport Weather Station	-	-	-	1,800	16,000	-	17,800
Fuel Farm Replacement	-	-	-	1,120,000	-	-	1,120,000
T-Hangar Construction	160,000	-	-	-	160,000	3,200,000	3,360,000
Total Grant State	1,000,941	160,000	-	1,121,800	176,000	3,200,000	4,657,800
Project Funding							
Airport Parallel Taxiway For Runway 10-28	58,413	-	-	-	-	-	-
Airport Parallel Taxiway For Runway 5-23	172,111	-	-	-	-	-	-

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Fund / Funding Source / Project	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Airport Runway Rehab 5/23	2,773	40,000	-	-	-	-	40,000
Airport Weather Station	-	-	-	450	4,000	-	4,450
Fuel Farm Replacement	-	-	-	280,000	-	-	280,000
T-Hangar Construction	40,000	-	-	-	40,000	800,000	840,000
Total Project Funding	273,297	40,000	-	280,450	44,000	800,000	1,164,450
Total Marion County Airport Fund	13,955,866	4,000,000	-	1,445,000	600,000	4,000,000	10,045,000
Marion County Utility Fund							
Debt General Bond							
Marion Utilities WTP Improvements	2,202,000	-	-	-	-	-	-
Marion Utilities WWTP Improvements	375,188	-	-	-	-	-	-
Relocations due to Construction	189,415	-	-	-	-	-	-
Total Debt General Bond	2,766,603	-	-	-	-	-	-
Grant Federal							
SSS Water and Septic to Sewer Additional Phase	20,000,000	-	-	-	-	-	-
Total Grant Federal	20,000,000	-	-	-	-	-	-
Grant State							
Commerce Park Buildout	1,003,507	-	-	-	-	-	-
Irish Acres to Silver Springs Regional Interconnect	3,760,000	-	-	-	-	-	-

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Fund / Funding Source / Project	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Lowell Water Supply	4,500,000	-	-	-	-	-	-
SR200 Septic to Sewer	534,698	-	-	-	-	-	-
SSS Water and Septic to Sewer Additional Phase	6,000,000	-	-	-	-	-	-
Total Grant State	15,798,205	-	-	-	-	-	-
Project Funding							
Automated Meter Replacement	4,101,570	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	5,750,000
Baseline Force Main Improvements	2,014,067	-	-	-	-	-	-
Cedar Hills Water Main Replacement	1,200,000	-	-	-	3,000,000	-	3,000,000
Computerized Maintenance Management System	506,039	-	-	-	-	-	-
CR 484 Wastewater Repump Station	250,000	-	-	-	2,000,000	2,000,000	4,000,000
East Side Maintenance Building	3,485,200	-	-	-	-	-	-
Full Rehabilitation of CDH-002	600,568	-	-	-	-	-	-
HiCliff and FtKing Forest Interconnect	300,000	-	-	-	2,600,000	2,600,000	5,200,000
Irish Acres and Kunal Interconnect	2,431,320	-	-	-	-	-	-
Irish Acres to Silver Springs Regional Interconnect	5,113,840	-	-	-	-	-	-
Lift Station and Sewer Main Rehab	2,624,455	935,000	935,000	935,000	935,000	935,000	4,675,000
Line Crew Water Line Construction	2,700,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Fund / Funding Source / Project	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Majestic Oaks Storage and Pumps	500,000	-	-	-	5,600,000	-	5,600,000
Marion Oaks Blvd Lift Station and Force Main	-	-	-	-	-	2,134,000	2,134,000
Marion Oaks Fire Flow Improvements	209,865	-	-	-	250,000	250,000	500,000
NE 24th St 8 Inch Watermain Replacement	800,000	-	-	-	-	-	-
NW 49th St at I-75 Water Force Main	4,976,741	-	-	-	-	-	-
NW 49th to CR 225A Water Force Main	4,700,000	-	-	-	-	-	-
NW 80th Avenue Water and Sewer Mains	3,642,391	-	-	-	-	-	-
NW Regional Water Treatment Plant	8,000,000	11,000,000	-	-	-	-	11,000,000
Reclaimed Water Stations and Mains	5,407,054	350,000	-	-	-	-	350,000
Reject Pond at SSS Wastewater Treatment Plant	1,100,000	-	-	-	-	-	-
Relocations due to Construction	1,899,444	-	-	-	-	-	-
Relocations of Water and Sewer Line	856,873	250,000	250,000	250,000	250,000	250,000	1,250,000
Replace Residential Water Treatment Plant Hydrotanks	650,000	-	-	-	-	-	-
Road Runner Resources Piping	311,637	-	-	-	-	-	-
Salt Springs Water Treatment Plant Relocation	583,283	-	3,000,000	-	-	-	3,000,000

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Fund / Funding Source / Project	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
SCADA Improvements at Water Treatment Plant	497,369	-	250,000	-	250,000	-	500,000
SE Regional Water Treatment Plant	4,797,188	-	-	19,000,000	-	-	19,000,000
Segment F of SW 49th Ct Rd to CR 42	671,968	-	-	7,750,000	-	-	7,750,000
Shores Offsite EQ Decommissioning	915,928	400,000	-	-	-	-	400,000
Silver Springs Shores Odor Control	1,216,922	-	-	-	-	-	-
Smart Water Software Integration	1,229,342	-	-	-	-	-	-
SR200 Force Main Replacement	350,000	-	500,000	-	-	-	500,000
SW 49th Ave Rd to Sw 95th St Interconnect	204,000	2,900,000	1,700,000	-	-	-	4,600,000
SW Wastewater Treatment Plant	16,061,734	1,100,000	27,000,000	-	-	-	28,100,000
Toilet Rebate Minor Capital Replacement	131,111	-	-	-	-	-	-
US 301 Track and Card to CR 42	600,000	500,000	-	-	-	-	500,000
Utilities PLC Replacements	462,506	-	-	-	-	-	-
Vaccon Station Rehab	464,000	600,000	-	-	-	-	600,000
Wastewater Treatment Plant Improvements	15,599,458	300,000	-	-	-	-	300,000
Water Distribution System Improvements	4,112,564	2,500,000	1,900,000	1,900,000	1,900,000	1,900,000	10,100,000
Water System Storage	300,000	200,000	-	1,000,000	5,000,000	13,000,000	19,200,000

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Fund / Funding Source / Project	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Improvements							
Water Treatment Plant Improvements	7,871,237	-	100,000	100,000	100,000	100,000	400,000
Wells at Marion Oaks 4 and Summerglen	1,831,906	1,200,000	-	-	-	-	1,200,000
Wells for Single Well Systems	850,000	-	-	-	-	-	-
West Side Maintenance Building	3,120,500	-	-	-	-	-	-
Total Project Funding	120,252,080	24,385,000	37,785,000	33,085,000	24,035,000	25,319,000	144,609,000
Restricted Other Income							
Water Distribution System Improvements	950,000	-	-	-	-	-	-
Total Restricted Other Income	950,000	-	-	-	-	-	-
Total Marion County Utility Fund	159,766,888	24,385,000	37,785,000	33,085,000	24,035,000	25,319,000	144,609,000
Marion Oaks MSTU Recreation							
Project Funding							
Marion Oaks Community Center Reroof	313,748	-	-	-	-	-	-
Total Project Funding	313,748	-	-	-	-	-	-
Total Marion Oaks MSTU Recreation	313,748	-	-	-	-	-	-
Parks and Recreation Fees Fund							
Project Funding							

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Fund / Funding Source / Project	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Baseline Road Trailhead Improvements	-	200,000	1,792,670	-	-	-	1,992,670
Belleview Sportsplex Electric	200,000	-	-	-	-	-	-
Blue Run Restroom	138,981	-	-	-	-	-	-
Central Shop Extension and Restroom	-	-	-	-	-	516,319	516,319
Coehadjoe Park Improvements	-	-	-	333,750	-	-	333,750
Gores Landing Improvements	17,275	-	-	74,392	1,208,983	-	1,283,375
Heagy Burry Boat Ramp	1,566,108	-	-	-	-	-	-
Land Acquisition Southwest Region	-	-	-	-	-	650,000	650,000
Multi-Use Facility And Sportsplex	-	-	-	-	-	2,629,094	2,629,094
North Shop Extension	-	-	-	610,958	-	-	610,958
Ray Wayside Site Improvements	361,411	-	3,296,318	-	-	-	3,296,318
Rotary Field Improvements	1,916,864	-	-	-	-	-	-
Westbrook Park Improvements	1,104,375	-	-	-	-	-	-
Total Project Funding	5,305,014	200,000	5,088,988	1,019,100	1,208,983	3,795,413	11,312,484
Restricted Donations							
Rotary Field Improvements	1,000,000	-	-	-	-	-	-
Total Restricted Donation	1,000,000	-	-	-	-	-	-

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Fund / Funding Source / Project	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Total Parks and Recreation Fees Fund	6,305,014	200,000	5,088,988	1,019,100	1,208,983	3,795,413	11,312,484
Parks Capital Project Fund							
Project Funding							
Heagy Burry Boat Ramp	323,262	-	-	-	-	-	-
Total Project Funding	323,262	-	-	-	-	-	-
Total Parks Capital Project Fund	323,262	-	-	-	-	-	-
Solid Waste Disposal Fund							
Project Funding							
Baseline Infrastructure Relocation	1,500,000	-	23,000,000	-	-	-	23,000,000
Leachate System Upgrades	-	1,000,000	1,000,000	-	50,000	-	2,050,000
New Relocation Scalehouse	3,200,000	-	-	-	-	-	-
Newton Groundwater Mitigation	600,000	2,389,996	-	-	-	-	2,389,996
Phase 1 and 2 Engineering Expansion	5,850,000	500,000	500,000	500,000	-	-	1,500,000
Phase 1 Construction	-	-	12,835,000	-	-	-	12,835,000
Recycle Center Improvements	2,418,111	1,800,000	2,100,000	1,800,000	2,100,000	1,800,000	9,600,000
Site Preparation For Expansion	6,000,000	4,000,000	-	-	-	-	4,000,000
Transfer Station Push Wall and Floor Repair	5,613,439	250,000	250,000	250,000	250,000	250,000	1,250,000

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

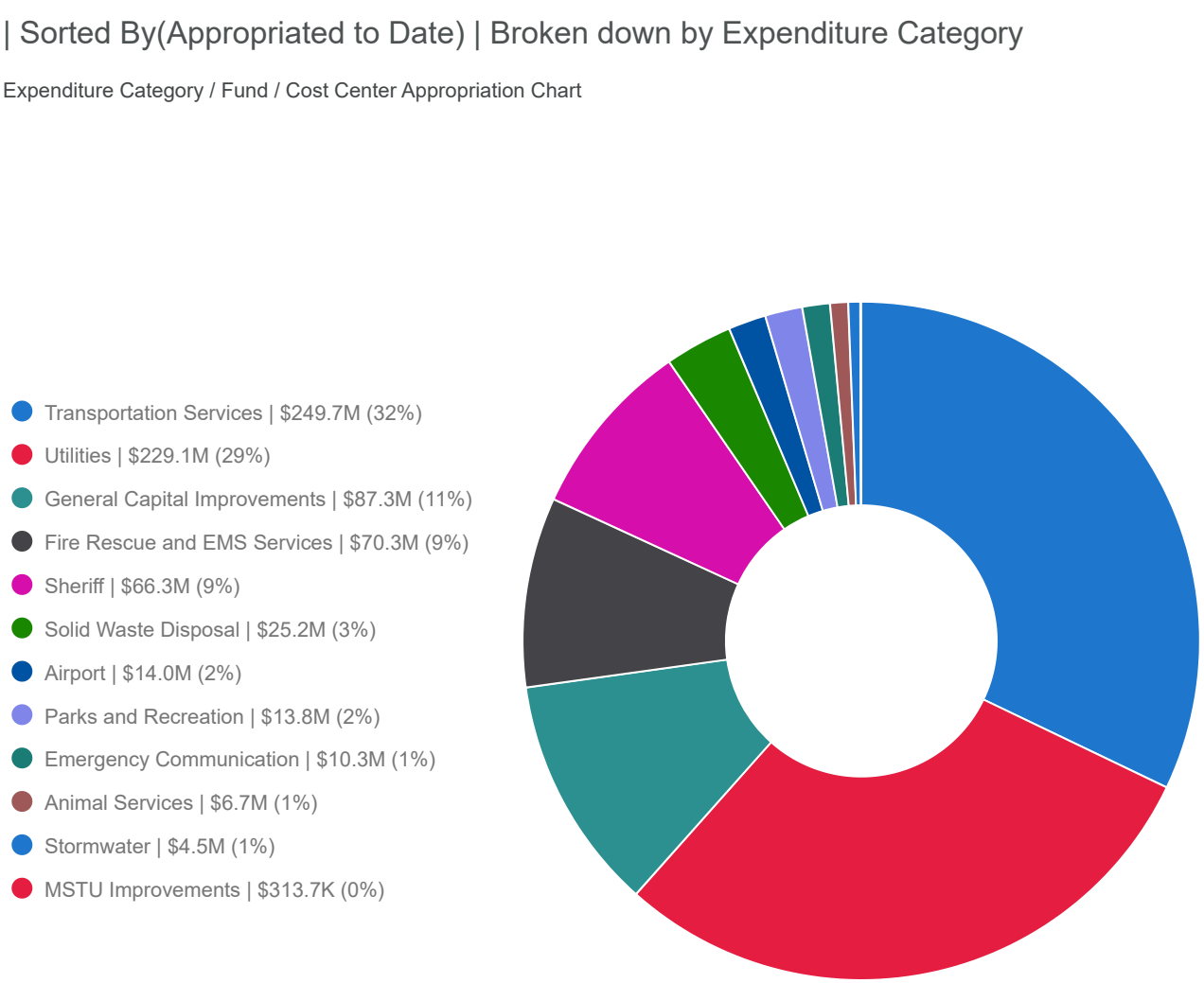
Fund / Funding Source / Project	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Total Project Funding	25,181,550	9,939,996	39,685,000	2,550,000	2,400,000	2,050,000	56,624,996
Total Solid Waste Disposal Fund	25,181,550	9,939,996	39,685,000	2,550,000	2,400,000	2,050,000	56,624,996
Stormwater Program							
Grant Federal							
Country Gardens Flood Relief HMGP	118,054	-	-	-	-	-	-
Total Grant Federal	118,054	-	-	-	-	-	-
Project Funding							
Country Gardens Flood Relief HMGP	1,819,419	-	-	-	-	-	-
Country Gardens Stormwater Retrofit CP 59	373,000	-	-	-	-	-	-
Stanton Weirsdale Drainage Project	153,377	-	-	-	-	-	-
Timucuan Road and Lake Weir Culvert Improvements	2,007,591	-	-	-	-	-	-
Total Project Funding	4,353,387	-	-	-	-	-	-
Total Stormwater Program	4,471,441	-	-	-	-	-	-
Tourist Development Tax							
Project Funding							
Gateway Signage NW 49th Street	5,609,075	-	-	-	-	-	-
Visitor Center Signage	150,000	-	-	-	-	-	-
Total Project Funding	5,759,075	-	-	-	-	-	-
Total Tourist	5,759,075	-	-	-	-	-	-

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Fund / Funding Source / Project	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Development Tax							
Grand Total	777,471,889	117,467,065	143,186,335	94,435,349	80,402,632	76,572,827	512,064,208

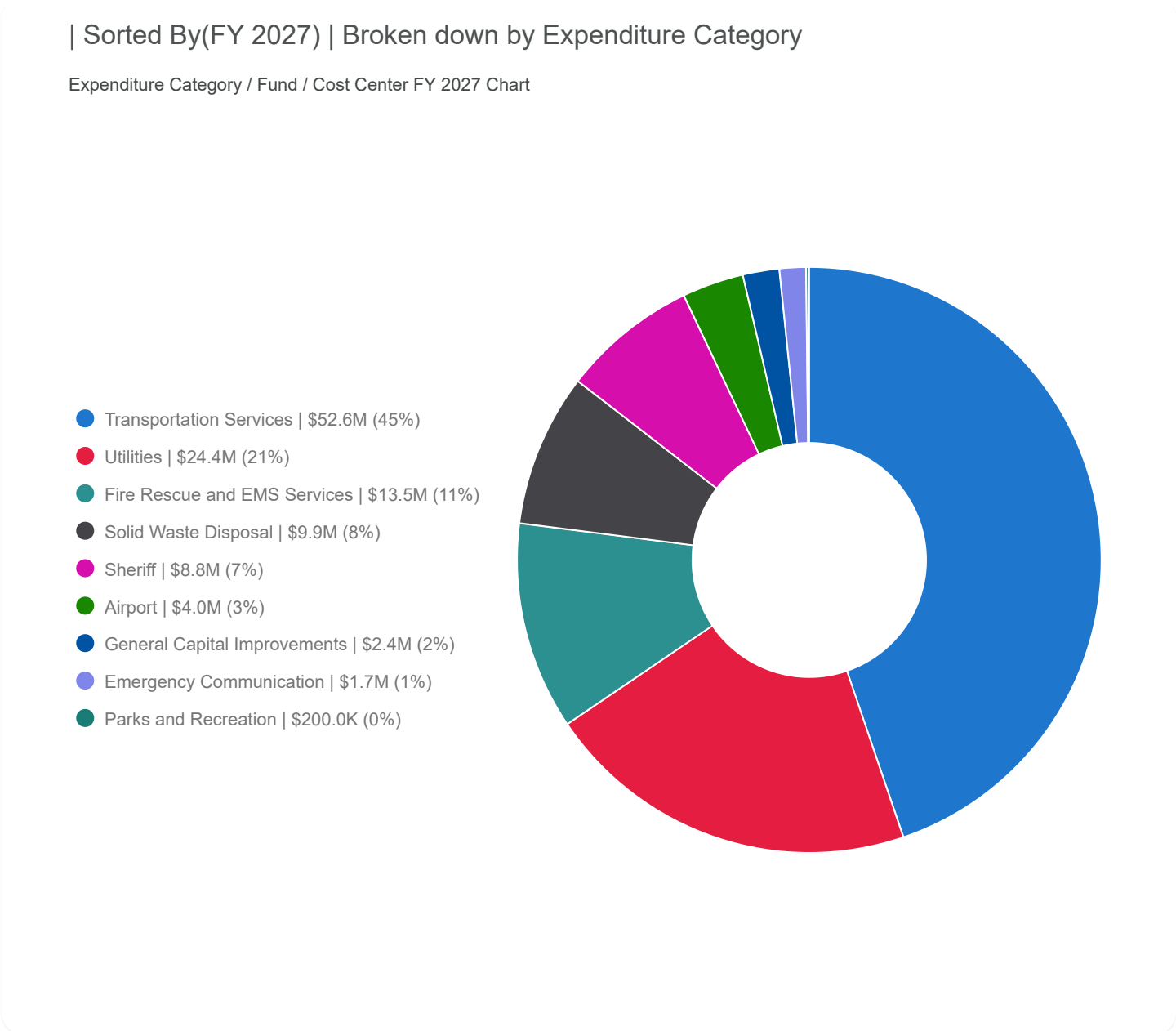
Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Expenditure Category / Fund / Cost Center Appropriation Chart



Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Expenditure Category / Fund / Cost Center FY 2027 Chart



Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Summary: Expenditure Category / Fund / Cost Center

Expenditure Category / Fund / Cost Center	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Airport							
Marion County Airport Fund							
Marion County Airport	13,955,866	4,000,000	-	1,445,000	600,000	4,000,000	10,045,000
Total Marion County Airport Fund	13,955,866	4,000,000	-	1,445,000	600,000	4,000,000	10,045,000
Total Airport	13,955,866	4,000,000	-	1,445,000	600,000	4,000,000	10,045,000
Animal Services							
General Fund							
Animal Services Capital	6,700,000	-	-	-	-	-	-
Total General Fund	6,700,000	-	-	-	-	-	-
Total Animal Services	6,700,000	-	-	-	-	-	-
Emergency Communication							
Infrastructure Surtax Capital Projects							
Infrastructure Tax Emergency Communications	10,252,843	1,723,209	-	-	-	-	1,723,209
Total Infrastructure Surtax Capital Projects	10,252,843	1,723,209	-	-	-	-	1,723,209
Total Emergency Communication	10,252,843	1,723,209	-	-	-	-	1,723,209
Fire Rescue and EMS Services							
Fire Rescue and EMS Fund							
Fire Rescue Services	689,963	-	-	-	-	-	-

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Expenditure Category / Fund / Cost Center	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Total Fire Rescue and EMS Fund	689,963	-	-	-	-	-	-
Fire Rescue Impact Fees Fund							
Fire Protection Impact Fee	5,249	-	-	-	-	-	-
Total Fire Rescue Impact Fees Fund	5,249	-	-	-	-	-	-
Infrastructure Surtax Capital Projects							
Infrastructure Tax Fire	42,227,712	9,367,000	2,445,000	5,835,000	10,470,000	2,445,000	30,562,000
Infrastructure Tax Medical Services	27,407,312	4,110,000	3,635,000	4,110,000	4,110,000	4,110,000	20,075,000
Total Infrastructure Surtax Capital Projects	69,635,024	13,477,000	6,080,000	9,945,000	14,580,000	6,555,000	50,637,000
Total Fire Rescue and EMS Services	70,330,236	13,477,000	6,080,000	9,945,000	14,580,000	6,555,000	50,637,000
General Capital Improvements							
General Fund							
Courthouse Capital	8,259,283	838,898	6,193,592	3,989,052	1,874,401	-	12,895,943
Fleet Capital	24,063,777	-	-	-	-	-	-
General Government Capital	8,703,343	375,000	245,655	401,048	-	-	1,021,703
Jail Capital	400,340	-	-	-	412,000	-	412,000
Library Capital	11,282,950	-	-	494,400	1,030,000	-	1,524,400
Southeast Livestock Pavilion Capital	4,755,178	-	612,481	544,615	1,011,617	2,201,021	4,369,734
Total General Fund	57,464,871	1,213,898	7,051,728	5,429,115	4,328,018	2,201,021	20,223,780
General Fund Grant							

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Expenditure Category / Fund / Cost Center	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Community Develop Block Grant	229,999	-	-	-	-	-	-
Total General Fund Grant	229,999	-	-	-	-	-	-
Health Unit							
Marion County Health Unit	500,000	1,156,588	515,000	-	-	-	1,671,588
Total Health Unit	500,000	1,156,588	515,000	-	-	-	1,671,588
Infrastructure Surtax Capital Projects							
Infrastructure Tax Animal	23,347,589	-	-	-	-	-	-
Total Infrastructure Surtax Capital Projects	23,347,589	-	-	-	-	-	-
Tourist Development Tax							
Visitors And Convention Bureau	5,759,075	-	-	-	-	-	-
Total Tourist Development Tax	5,759,075	-	-	-	-	-	-
Total General Capital Improvements	87,301,534	2,370,486	7,566,728	5,429,115	4,328,018	2,201,021	21,895,368
MSTU Improvements							
Marion Oaks MSTU Recreation							
Marion Oaks Recreation	313,748	-	-	-	-	-	-
Total Marion Oaks MSTU Recreation	313,748	-	-	-	-	-	-
Total MSTU Improvements	313,748	-	-	-	-	-	-
Parks and Recreation							
General Fund							

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Expenditure Category / Fund / Cost Center	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Belleview Sportsplex	553,599	-	-	-	-	-	-
Other Recreation Programs	1,759,065	-	-	-	-	-	-
Parks And Recreation Capital	4,880,000	-	-	-	-	-	-
Total General Fund	7,192,664	-	-	-	-	-	-
Parks and Recreation Fees Fund							
Parks And Recreation Fees	6,305,014	200,000	5,088,988	1,019,100	1,208,983	3,795,413	11,312,484
Total Parks and Recreation Fees Fund	6,305,014	200,000	5,088,988	1,019,100	1,208,983	3,795,413	11,312,484
Parks Capital Project Fund							
Parks & Recreation Improve	323,262	-	-	-	-	-	-
Total Parks Capital Project Fund	323,262	-	-	-	-	-	-
Total Parks and Recreation	13,820,940	200,000	5,088,988	1,019,100	1,208,983	3,795,413	11,312,484
Sheriff							
General Fund							
Jail Capital	1,006,635	-	-	-	-	-	-
Sheriff Capital	2,085,548	-	-	-	-	-	-
Total General Fund	3,092,183	-	-	-	-	-	-
Infrastructure Surtax Capital Projects							
Infrastructure Tax Emergency Management	229,562	116,895	555,893	64,587	-	-	737,375
Infrastructure Tax Sheriff Jail	9,925,584	1,389,086	124,400	1,043,203	543,680	-	3,100,369

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

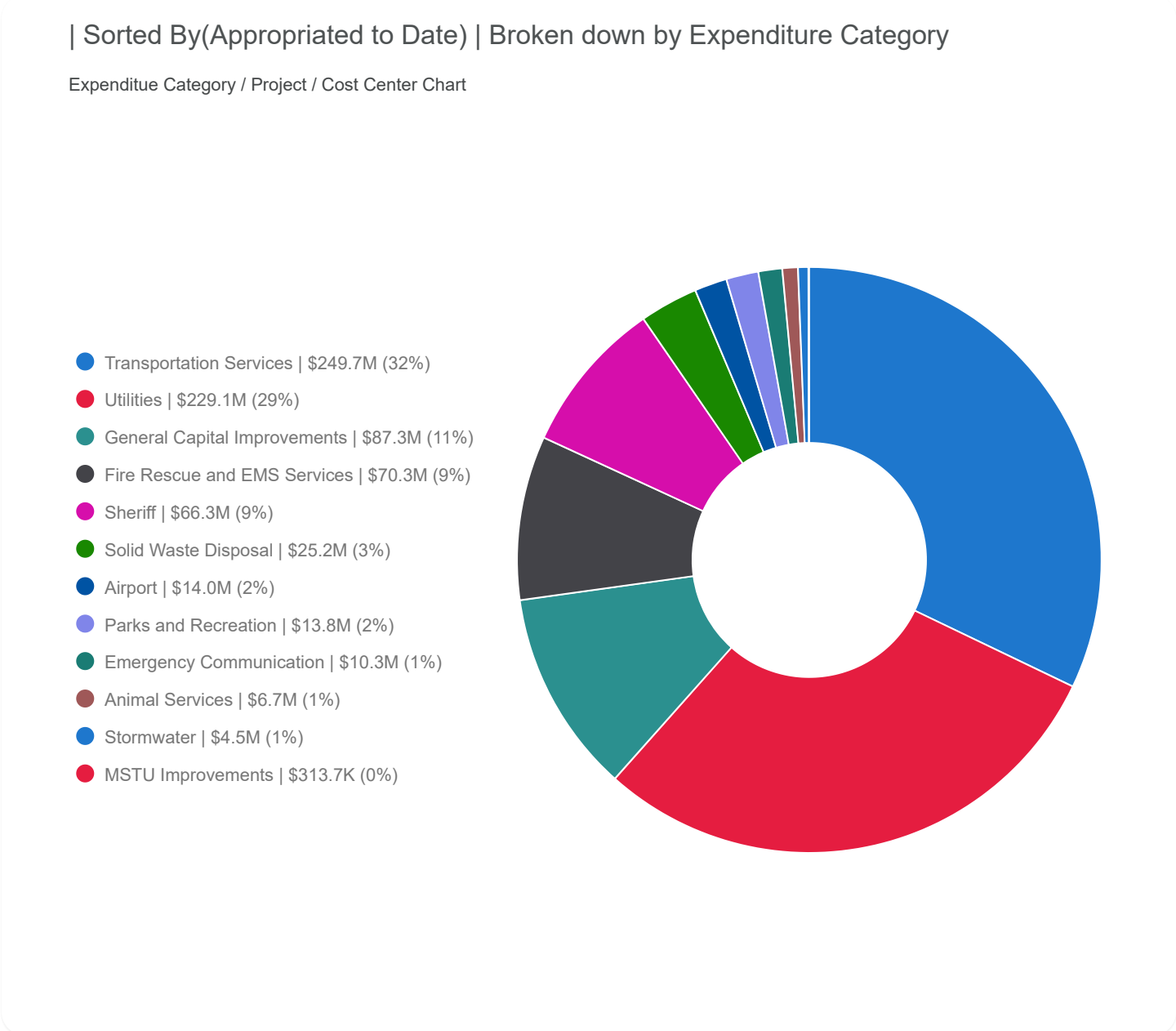
Expenditure Category / Fund / Cost Center	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Infrastructure Tax Sheriff Patrol	30,961,228	-	-	-	-	-	-
Infrastructure Tax Sheriff Regular	22,123,652	7,267,393	12,300,326	16,854,344	9,706,951	9,652,393	55,781,407
Total Infrastructure Surtax Capital Projects	63,240,026	8,773,374	12,980,619	17,962,134	10,250,631	9,652,393	59,619,151
Total Sheriff	66,332,209	8,773,374	12,980,619	17,962,134	10,250,631	9,652,393	59,619,151
Solid Waste Disposal							
Solid Waste Disposal Fund							
Solid Waste Disposal	22,763,439	8,139,996	37,585,000	750,000	300,000	250,000	47,024,996
Solid Waste Recycling	2,418,111	1,800,000	2,100,000	1,800,000	2,100,000	1,800,000	9,600,000
Total Solid Waste Disposal Fund	25,181,550	9,939,996	39,685,000	2,550,000	2,400,000	2,050,000	56,624,996
Total Solid Waste Disposal	25,181,550	9,939,996	39,685,000	2,550,000	2,400,000	2,050,000	56,624,996
Stormwater							
Stormwater Program							
Stormwater Program	4,471,441	-	-	-	-	-	-
Total Stormwater Program	4,471,441	-	-	-	-	-	-
Total Stormwater	4,471,441	-	-	-	-	-	-
Transportation Services							
Infrastructure Surtax Capital Projects							
Infrastructure Tax Transportation	249,727,175	52,598,000	34,000,000	23,000,000	23,000,000	23,000,000	155,598,000
Total Infrastructure Surtax Capital Projects	249,727,175	52,598,000	34,000,000	23,000,000	23,000,000	23,000,000	155,598,000

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Expenditure Category / Fund / Cost Center	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Total Transportation Services	249,727,175	52,598,000	34,000,000	23,000,000	23,000,000	23,000,000	155,598,000
Utilities							
American Rescue Plan Fiscal Recovery Fund							
Utilities Line Extensions	69,317,459	-	-	-	-	-	-
Total American Rescue Plan Fiscal Recovery Fund	69,317,459	-	-	-	-	-	-
Marion County Utility Fund							
Utilities Capital Construction	159,766,888	24,385,000	37,785,000	33,085,000	24,035,000	25,319,000	144,609,000
Total Marion County Utility Fund	159,766,888	24,385,000	37,785,000	33,085,000	24,035,000	25,319,000	144,609,000
Total Utilities	229,084,347	24,385,000	37,785,000	33,085,000	24,035,000	25,319,000	144,609,000
Grand Total	777,471,889	117,467,065	143,186,335	94,435,349	80,402,632	76,572,827	512,064,208

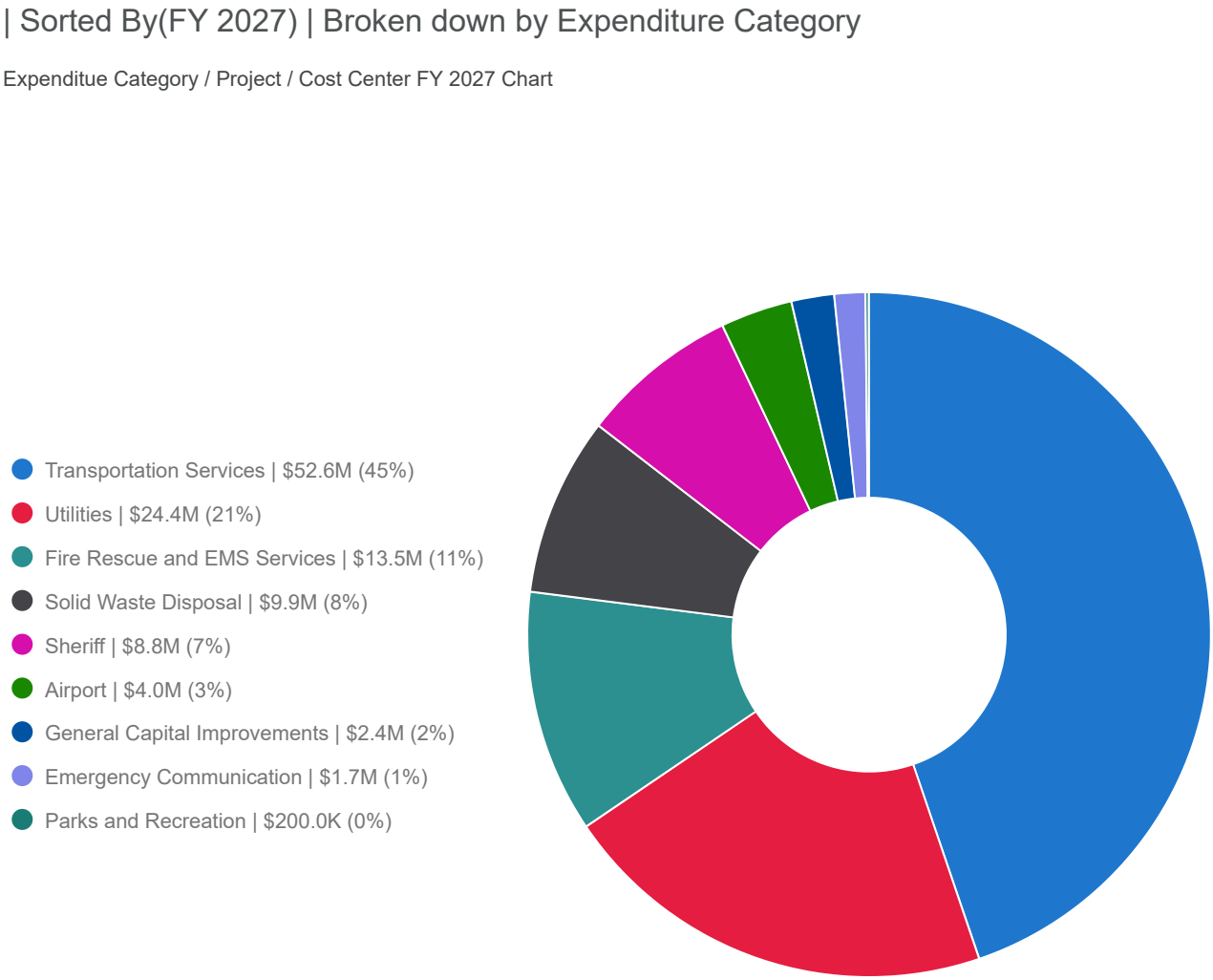
Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Expenditure Category / Project / Cost Center Appropriation Chart



Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Expenditure Category / Project / Cost Center FY 2027 Chart



Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Summary: Expenditure Category / Project / Cost Center

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Airport							
Airport Parallel Taxiway For Runway 10-28							
Marion County Airport	5,571,274	-	-	-	-	-	-
Total Airport Parallel Taxiway For Runway 10-28	5,571,274	-	-	-	-	-	-
Airport Parallel Taxiway For Runway 5-23							
Marion County Airport	7,907,273	-	-	-	-	-	-
Total Airport Parallel Taxiway For Runway 5-23	7,907,273	-	-	-	-	-	-
Airport Runway Rehab 5/23							
Marion County Airport	277,319	4,000,000	-	-	-	-	4,000,000
Total Airport Runway Rehab 5/23	277,319	4,000,000	-	-	-	-	4,000,000
Airport Weather Station							
Marion County Airport	-	-	-	45,000	400,000	-	445,000
Total Airport Weather Station	-	-	-	45,000	400,000	-	445,000
Fuel Farm Replacement							
Marion County Airport	-	-	-	1,400,000	-	-	1,400,000

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Total Fuel Farm Replacement	-	-	-	1,400,000	-	-	1,400,000
T-Hangar Construction							
Marion County Airport	200,000	-	-	-	200,000	4,000,000	4,200,000
Total T-Hangar Construction	200,000	-	-	-	200,000	4,000,000	4,200,000
Total Airport	13,955,866	4,000,000	-	1,445,000	600,000	4,000,000	10,045,000
Animal Services							
New Animal Center Construction							
Animal Services Capital	6,700,000	-	-	-	-	-	-
Total New Animal Center Construction	6,700,000	-	-	-	-	-	-
Total Animal Services	6,700,000	-	-	-	-	-	-
Emergency Communication							
Emergency Communications Infrastructure Surtax							
Infrastructure Tax Emergency Communications	8,471,762	-	-	-	-	-	-
Total Emergency Communications Infrastructure Surtax	8,471,762	-	-	-	-	-	-
PSC Vehicles Infrastructure Surtax							
Infrastructure Tax Emergency Communications	62,108	-	-	-	-	-	-

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Total PSC Vehicles Infrastructure Surtax	62,108	-	-	-	-	-	-
Radio Systems Tower Repair							
Infrastructure Tax Emergency Communications	1,249,390	-	-	-	-	-	-
Total Radio Systems Tower Repair	1,249,390	-	-	-	-	-	-
Virtual Geoprime Redundancy							
Infrastructure Tax Emergency Communications	-	773,878	-	-	-	-	773,878
Total Virtual Geoprime Redundancy	-	773,878	-	-	-	-	773,878
Virtual Prime Upgrade Existing Site							
Infrastructure Tax Emergency Communications	-	949,331	-	-	-	-	949,331
Total Virtual Prime Upgrade Existing Site	-	949,331	-	-	-	-	949,331
Work Station Replacement							
Infrastructure Tax Emergency Communications	469,583	-	-	-	-	-	-
Total Work Station Replacement	469,583	-	-	-	-	-	-
Total Emergency Communication	10,252,843	1,723,209	-	-	-	-	1,723,209

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Fire Rescue and EMS Services							
EMS Info Tech Infrastructure Surtax							
Infrastructure Tax Medical Services	408,911	-	-	-	-	-	-
Total EMS Info Tech Infrastructure Surtax	408,911	-	-	-	-	-	-
EMS Safety Gear Infrastructure Surtax							
Infrastructure Tax Medical Services	5,105,141	-	-	-	-	-	-
Total EMS Safety Gear Infrastructure Surtax	5,105,141	-	-	-	-	-	-
EMS Vehicles Infrastructure Surtax							
Infrastructure Tax Medical Services	21,167,260	4,110,000	3,635,000	4,110,000	4,110,000	4,110,000	20,075,000
Total EMS Vehicles Infrastructure Surtax	21,167,260	4,110,000	3,635,000	4,110,000	4,110,000	4,110,000	20,075,000
Fire Info Tech Infrastructure Surtax							
Infrastructure Tax Fire	103,656	-	-	-	-	-	-
Total Fire Info Tech Infrastructure Surtax	103,656	-	-	-	-	-	-
Fire Rescue Training Facility							
Infrastructure Tax Fire	1,221,907	-	-	-	-	-	-
Total Fire Rescue Training Facility	1,221,907	-	-	-	-	-	-

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Fire Safety Gear Infrastructure Surtax							
Infrastructure Tax Fire	2,232,328	-	-	-	-	-	-
Total Fire Safety Gear Infrastructure Surtax	2,232,328	-	-	-	-	-	-
Fire Station 10 Villages Remodel							
Infrastructure Tax Fire	-	-	-	3,090,000	-	-	3,090,000
Total Fire Station 10 Villages Remodel	-	-	-	3,090,000	-	-	3,090,000
Fire Station 11 Rebuild							
Infrastructure Tax Fire	8,278,111	-	-	-	-	-	-
Total Fire Station 11 Rebuild	8,278,111	-	-	-	-	-	-
Fire Station 17 Shores Rebuild							
Infrastructure Tax Fire	-	-	-	-	7,725,000	-	7,725,000
Total Fire Station 17 Shores Rebuild	-	-	-	-	7,725,000	-	7,725,000
Fire Station 24 Marion Oaks							
Fire Rescue Services	125,300	-	-	-	-	-	-
Infrastructure Tax Fire	7,016,320	-	-	-	-	-	-
Total Fire Station 24 Marion Oaks	7,141,620	-	-	-	-	-	-
Fire Station 9 Orange Lake							
Infrastructure Tax Fire	1,000,000	6,622,000	-	-	-	-	6,622,000

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Total Fire Station 9 Orange Lake	1,000,000	6,622,000	-	-	-	-	6,622,000
Fire Station HVAC Replacement							
Infrastructure Tax Fire	569,216	-	-	-	-	-	-
Total Fire Station HVAC Replacement	569,216	-	-	-	-	-	-
Fire Station Orange Springs							
Fire Protection Impact Fee	5,249	-	-	-	-	-	-
Fire Rescue Services	564,663	-	-	-	-	-	-
Total Fire Station Orange Springs	569,912	-	-	-	-	-	-
Fire Stations Roof Standardization							
Infrastructure Tax Fire	358,055	-	-	-	-	-	-
Total Fire Stations Roof Standardization	358,055	-	-	-	-	-	-
Fire Vehicles Infrastructure Surtax							
Infrastructure Tax Fire	21,448,119	2,745,000	2,445,000	2,745,000	2,745,000	2,445,000	13,125,000
Total Fire Vehicles Infrastructure Surtax	21,448,119	2,745,000	2,445,000	2,745,000	2,745,000	2,445,000	13,125,000
West EMS Station							
Infrastructure Tax Medical Services	726,000	-	-	-	-	-	-
Total West EMS Station	726,000	-	-	-	-	-	-

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Total Fire Rescue and EMS Services	70,330,236	13,477,000	6,080,000	9,945,000	14,580,000	6,555,000	50,637,000
General Capital Improvements							
Administration Building Expansion							
General Government Capital	2,161,750	-	-	-	-	-	-
Total Administration Building Expansion	2,161,750	-	-	-	-	-	-
Belleview Health Department Building							
Marion County Health Unit	500,000	1,156,588	-	-	-	-	1,156,588
Total Belleview Health Department Building	500,000	1,156,588	-	-	-	-	1,156,588
Belleview Library HVAC Replacement							
Library Capital	-	-	-	247,200	-	-	247,200
Total Belleview Library HVAC Replacement	-	-	-	247,200	-	-	247,200
Clerk Annex Chiller HVAC Replacement							
Courthouse Capital	-	-	721,000	-	-	-	721,000
Total Clerk Annex Chiller HVAC Replacement	-	-	721,000	-	-	-	721,000
Community Service Silver Spring Shores Infrastructure							
Community Develop Block Grant	229,999	-	-	-	-	-	-

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Total Community Service Silver Spring Shores Infrastructure	229,999	-	-	-	-	-	-
Consolidated Fleet Facility							
Fleet Capital	24,063,777	-	-	-	-	-	-
Total Consolidated Fleet Facility	24,063,777	-	-	-	-	-	-
Cybersecurity Upgrades							
General Government Capital	923,619	-	-	-	-	-	-
Total Cybersecurity Upgrades	923,619	-	-	-	-	-	-
Dunnellon Library HVAC Replacement							
Library Capital	-	-	-	247,200	-	-	247,200
Total Dunnellon Library HVAC Replacement	-	-	-	247,200	-	-	247,200
Extension Services Storage Lab Space							
General Government Capital	-	-	-	401,048	-	-	401,048
Total Extension Services Storage Lab Space	-	-	-	401,048	-	-	401,048
Freedom Public Library Expansion							
Library Capital	10,357,950	-	-	-	-	-	-
Total Freedom Public Library Expansion	10,357,950	-	-	-	-	-	-

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Gateway Signage NW 49th Street							
Visitors And Convention Bureau	5,609,075	-	-	-	-	-	-
Total Gateway Signage NW 49th Street	5,609,075	-	-	-	-	-	-
Health Department Rooftop HVAC Replacement							
Marion County Health Unit	-	-	515,000	-	-	-	515,000
Total Health Department Rooftop HVAC Replacement	-	-	515,000	-	-	-	515,000
Jail E and F Pod Generator Replacement							
Jail Capital	-	-	-	-	206,000	-	206,000
Total Jail E and F Pod Generator Replacement	-	-	-	-	206,000	-	206,000
Jail Replace Solar Panels							
Jail Capital	106,090	-	-	-	-	-	-
Total Jail Replace Solar Panels	106,090	-	-	-	-	-	-
Jail Replace Staefa with Computrol							
Jail Capital	294,250	-	-	-	-	-	-
Total Jail Replace Staefa with Computrol	294,250	-	-	-	-	-	-
JC Judges Parking Lot							

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Security							
Courthouse Capital	260,000	-	-	-	-	-	-
Total JC Judges Parking Lot Security	260,000	-	-	-	-	-	-
JC1 Replacement of Air Handler Unit							
Courthouse Capital	874,182	-	-	-	-	-	-
Total JC1 Replacement of Air Handler Unit	874,182	-	-	-	-	-	-
JC1 Roof Replacement							
Courthouse Capital	1,000,000	-	-	-	-	-	-
Total JC1 Roof Replacement	1,000,000	-	-	-	-	-	-
JC2 Boilers and Pumps Replacement							
Courthouse Capital	-	-	-	-	618,000	-	618,000
Total JC2 Boilers and Pumps Replacement	-	-	-	-	618,000	-	618,000
JC3 Chiller HVAC Replacement							
Courthouse Capital	-	-	-	2,060,000	-	-	2,060,000
Total JC3 Chiller HVAC Replacement	-	-	-	2,060,000	-	-	2,060,000
JC3 Fourth Floor Buildout Phase 2							
Courthouse Capital	-	-	-	1,929,052	-	-	1,929,052
Total JC3 Fourth Floor Buildout Phase 2	-	-	-	1,929,052	-	-	1,929,052

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
JC3 Fourth Floor Expansion Phase 1							
Courthouse Capital	6,125,101	-	-	-	-	-	-
Total JC3 Fourth Floor Expansion Phase 1	6,125,101	-	-	-	-	-	-
JC3 Third Floor Buildout							
Courthouse Capital	-	600,000	5,472,592	-	-	-	6,072,592
Total JC3 Third Floor Buildout	-	600,000	5,472,592	-	-	-	6,072,592
Law Library Redesign							
Courthouse Capital	-	-	-	-	1,256,401	-	1,256,401
Total Law Library Redesign	-	-	-	-	1,256,401	-	1,256,401
Library HQ Chiller and Pump Replacement							
Library Capital	-	-	-	-	1,030,000	-	1,030,000
Total Library HQ Chiller and Pump Replacement	-	-	-	-	1,030,000	-	1,030,000
Library HQ Roof Replacement							
Library Capital	925,000	-	-	-	-	-	-
Total Library HQ Roof Replacement	925,000	-	-	-	-	-	-
McPherson NW Parking Expansion							
General Government Capital	-	-	245,655	-	-	-	245,655
Total McPherson NW Parking Expansion	-	-	245,655	-	-	-	245,655

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
MCSO Multi Purpose Generator							
Jail Capital	-	-	-	-	206,000	-	206,000
Total MCSO Multi Purpose Generator	-	-	-	-	206,000	-	206,000
New Animal Center Construction							
Infrastructure Tax Animal	23,347,589	-	-	-	-	-	-
Total New Animal Center Construction	23,347,589	-	-	-	-	-	-
New Medical Examiner Facility							
General Government Capital	3,080,084	-	-	-	-	-	-
Total New Medical Examiner Facility	3,080,084	-	-	-	-	-	-
Public Defender Lobby Expansion							
Courthouse Capital	-	238,898	-	-	-	-	238,898
Total Public Defender Lobby Expansion	-	238,898	-	-	-	-	238,898
Recreation Hall Remodel							
Southeast Livestock Pavilion Capital	-	-	-	-	1,011,617	-	1,011,617
Total Recreation Hall Remodel	-	-	-	-	1,011,617	-	1,011,617
Security Upgrades Countywide Buildings							
General Government Capital	416,090	-	-	-	-	-	-

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Total Security Upgrades Countywide Buildings	416,090	-	-	-	-	-	-
SELP Announcers Tower and Office							
Southeast Livestock Pavilion Capital	255,500	-	-	-	-	-	-
Total SELP Announcers Tower and Office	255,500	-	-	-	-	-	-
SELP Campground							
Southeast Livestock Pavilion Capital	2,903,266	-	-	-	-	-	-
Total SELP Campground	2,903,266	-	-	-	-	-	-
SELP Campground Restroom and Shower							
Southeast Livestock Pavilion Capital	-	-	612,481	-	-	-	612,481
Total SELP Campground Restroom and Shower	-	-	612,481	-	-	-	612,481
SELP Dave Baillie Arena Grandstands							
Southeast Livestock Pavilion Capital	475,813	-	-	-	-	-	-
Total SELP Dave Baillie Arena Grandstands	475,813	-	-	-	-	-	-
SELP Dave Baillie Roof Improvement							
Southeast Livestock Pavilion Capital	-	-	-	-	-	2,201,021	2,201,021

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Total SELP Dave Baillie Roof Improvement	-	-	-	-	-	2,201,021	2,201,021
SELP Gate 2 Entrance Enhancement							
Southeast Livestock Pavilion Capital	411,400	-	-	-	-	-	-
Total SELP Gate 2 Entrance Enhancement	411,400	-	-	-	-	-	-
SELP Parking Improvement							
Southeast Livestock Pavilion Capital	-	-	-	544,615	-	-	544,615
Total SELP Parking Improvement	-	-	-	544,615	-	-	544,615
SELP Sales Arena Remodel							
Southeast Livestock Pavilion Capital	709,199	-	-	-	-	-	-
Total SELP Sales Arena Remodel	709,199	-	-	-	-	-	-
Server Room Expansion and Upgrade							
General Government Capital	2,121,800	-	-	-	-	-	-
Total Server Room Expansion and Upgrade	2,121,800	-	-	-	-	-	-
Supervisor of Elections Roof							
General Government Capital	-	375,000	-	-	-	-	375,000
Total Supervisor of Elections Roof	-	375,000	-	-	-	-	375,000

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Visitor Center Signage							
Visitors And Convention Bureau	150,000	-	-	-	-	-	-
Total Visitor Center Signage	150,000	-	-	-	-	-	-
Total General Capital Improvements	87,301,534	2,370,486	7,566,728	5,429,115	4,328,018	2,201,021	21,895,368
MSTU Improvements							
Marion Oaks Community Center Reroof							
Marion Oaks Recreation	313,748	-	-	-	-	-	-
Total Marion Oaks Community Center Reroof	313,748	-	-	-	-	-	-
Total MSTU Improvements	313,748	-	-	-	-	-	-
Parks and Recreation							
Baseline Road Trailhead Improvements							
Parks And Recreation Fees	-	200,000	1,792,670	-	-	-	1,992,670
Total Baseline Road Trailhead Improvements	-	200,000	1,792,670	-	-	-	1,992,670
Belleview Sportsplex Electric							
Belleview Sportsplex	553,599	-	-	-	-	-	-
Parks And Recreation Fees	200,000	-	-	-	-	-	-
Total Belleview Sportsplex Electric	753,599	-	-	-	-	-	-
Blue Run Restroom							

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Parks And Recreation Capital	275,000	-	-	-	-	-	-
Parks And Recreation Fees	138,981	-	-	-	-	-	-
Total Blue Run Restroom	413,981	-	-	-	-	-	-
Central Shop Extension and Restroom							
Parks And Recreation Fees	-	-	-	-	-	516,319	516,319
Total Central Shop Extension and Restroom	-	-	-	-	-	516,319	516,319
Coehadjoe Park Improvements							
Parks And Recreation Fees	-	-	-	333,750	-	-	333,750
Total Coehadjoe Park Improvements	-	-	-	333,750	-	-	333,750
Gores Landing Improvements							
Parks And Recreation Fees	17,275	-	-	74,392	1,208,983	-	1,283,375
Total Gores Landing Improvements	17,275	-	-	74,392	1,208,983	-	1,283,375
Heagy Burry Boat Ramp							
Other Recreation Programs	969,264	-	-	-	-	-	-
Parks & Recreation Improve	323,262	-	-	-	-	-	-
Parks And Recreation Fees	1,566,108	-	-	-	-	-	-

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Total Heagy Burry Boat Ramp	2,858,634	-	-	-	-	-	-
Land Acquisition Southwest Region							
Parks And Recreation Fees	-	-	-	-	-	650,000	650,000
Total Land Acquisition Southwest Region	-	-	-	-	-	650,000	650,000
Multi-Use Facility And Sportsplex							
Parks And Recreation Fees	-	-	-	-	-	2,629,094	2,629,094
Total Multi-Use Facility And Sportsplex	-	-	-	-	-	2,629,094	2,629,094
North Shop Extension							
Parks And Recreation Fees	-	-	-	610,958	-	-	610,958
Total North Shop Extension	-	-	-	610,958	-	-	610,958
Rainbow River Tuber Exit							
Parks And Recreation Capital	921,792	-	-	-	-	-	-
Total Rainbow River Tuber Exit	921,792	-	-	-	-	-	-
Ray Wayside Site Improvements							
Other Recreation Programs	289,801	-	-	-	-	-	-
Parks And Recreation Fees	361,411	-	3,296,318	-	-	-	3,296,318
Total Ray Wayside Site Improvements	651,212	-	3,296,318	-	-	-	3,296,318

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Reddick Playground							
Parks And Recreation Capital	450,000	-	-	-	-	-	-
Total Reddick Playground	450,000	-	-	-	-	-	-
Rotary Field Improvements							
Other Recreation Programs	500,000	-	-	-	-	-	-
Parks And Recreation Capital	2,428,208	-	-	-	-	-	-
Parks And Recreation Fees	2,916,864	-	-	-	-	-	-
Total Rotary Field Improvements	5,845,072	-	-	-	-	-	-
Sports Field Netting Improvements							
Parks And Recreation Capital	805,000	-	-	-	-	-	-
Total Sports Field Netting Improvements	805,000	-	-	-	-	-	-
Westbrook Park Improvements							
Parks And Recreation Fees	1,104,375	-	-	-	-	-	-
Total Westbrook Park Improvements	1,104,375	-	-	-	-	-	-
Total Parks and Recreation	13,820,940	200,000	5,088,988	1,019,100	1,208,983	3,795,413	11,312,484
Sheriff							
EM Replacement Vehicles Infrastructure Surtax							

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Infrastructure Tax Emergency Management	229,562	116,895	150,491	64,587	-	-	331,973
Total EM Replacement Vehicles Infrastructure Surtax	229,562	116,895	150,491	64,587	-	-	331,973
Jail Chillers and Pumps							
Infrastructure Tax Sheriff Jail	1,500,000	-	-	-	-	-	-
Total Jail Chillers and Pumps	1,500,000	-	-	-	-	-	-
Marion County Jail Expansion							
Infrastructure Tax Sheriff Jail	522,653	-	-	-	-	-	-
Total Marion County Jail Expansion	522,653	-	-	-	-	-	-
MCSO Demo Pave Old Evidence Building							
Infrastructure Tax Sheriff Patrol	238,000	-	-	-	-	-	-
Total MCSO Demo Pave Old Evidence Building	238,000	-	-	-	-	-	-
MCSO Domestic Waterline							
Infrastructure Tax Sheriff Jail	800,000	-	-	-	-	-	-
Total MCSO Domestic Waterline	800,000	-	-	-	-	-	-
MCSO Emergency Management Warehouse							

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Infrastructure Tax Emergency Management	-	-	405,402	-	-	-	405,402
Total MCSO Emergency Management Warehouse	-	-	405,402	-	-	-	405,402
MCSO Forest District New Office							
Infrastructure Tax Sheriff Regular	-	-	-	4,635,000	-	-	4,635,000
Total MCSO Forest District New Office	-	-	-	4,635,000	-	-	4,635,000
MCSO Hangar Renovation							
Infrastructure Tax Sheriff Regular	2,550,000	-	-	-	-	-	-
Total MCSO Hangar Renovation	2,550,000	-	-	-	-	-	-
MCSO Jail Boiler							
Infrastructure Tax Sheriff Jail	432,053	-	-	-	-	-	-
Total MCSO Jail Boiler	432,053	-	-	-	-	-	-
MCSO Jail Cell Window Replacement Pods A Through D							
Infrastructure Tax Sheriff Jail	2,168,648	-	-	-	-	-	-
Total MCSO Jail Cell Window Replacement Pods A Through D	2,168,648	-	-	-	-	-	-
MCSO Jail Kitchen and Laundry Building Expansion							

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Infrastructure Tax Sheriff Jail	471,741	-	-	-	-	-	-
Total MCSO Jail Kitchen and Laundry Building Expansion	471,741	-	-	-	-	-	-
MCSO Jail Medical Pod Stainless Steel Sinks and Toilets							
Infrastructure Tax Sheriff Jail	90,000	-	-	-	-	-	-
Total MCSO Jail Medical Pod Stainless Steel Sinks and Toilets	90,000	-	-	-	-	-	-
MCSO Jail Paint and Seal Exterior G Pod							
Infrastructure Tax Sheriff Jail	25,000	-	-	-	-	-	-
Total MCSO Jail Paint and Seal Exterior G Pod	25,000	-	-	-	-	-	-
MCSO Jail Perimeter Lighting							
Jail Capital	1,006,635	-	-	-	-	-	-
Total MCSO Jail Perimeter Lighting	1,006,635	-	-	-	-	-	-
MCSO Jail Sewer Pipe E Through F Pods							
Infrastructure Tax Sheriff Jail	100,000	-	-	-	-	-	-
Total MCSO Jail Sewer Pipe E Through F Pods	100,000	-	-	-	-	-	-
MCSO Marion Oaks District Office							

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Infrastructure Tax Sheriff Regular	-	-	4,635,000	-	-	-	4,635,000
Total MCSO Marion Oaks District Office	-	-	4,635,000	-	-	-	4,635,000
MCSO Martel Ph2 Driving Pad							
Infrastructure Tax Sheriff Regular	4,036,600	-	-	-	-	-	-
Total MCSO Martel Ph2 Driving Pad	4,036,600	-	-	-	-	-	-
MCSO Operations Office Remodel							
Infrastructure Tax Sheriff Regular	2,543,800	-	-	-	-	3,800,000	3,800,000
Sheriff Capital	2,085,548	-	-	-	-	-	-
Total MCSO Operations Office Remodel	4,629,348	-	-	-	-	3,800,000	3,800,000
MCSO Silver Springs Shores Office							
Infrastructure Tax Sheriff Regular	-	-	-	4,635,000	-	-	4,635,000
Total MCSO Silver Springs Shores Office	-	-	-	4,635,000	-	-	4,635,000
MCSO Solar Panel Heat Exchanger							
Infrastructure Tax Sheriff Jail	-	566,500	-	-	-	-	566,500
Total MCSO Solar Panel Heat Exchanger	-	566,500	-	-	-	-	566,500
MCSO Warehouse							
Infrastructure Tax Sheriff Regular	1,256,728	-	-	-	-	-	-

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Total MCSO Warehouse	1,256,728	-	-	-	-	-	-
MCSO Washer							
Infrastructure Tax Sheriff Jail	80,000	-	-	-	-	-	-
Total MCSO Washer	80,000	-	-	-	-	-	-
Sheriff Jail Info Tech Infrastructure Surtax							
Infrastructure Tax Sheriff Jail	2,102,559	400,000	-	265,800	-	-	665,800
Total Sheriff Jail Info Tech Infrastructure Surtax	2,102,559	400,000	-	265,800	-	-	665,800
Sheriff Jail Vehicles Infrastructure Surtax							
Infrastructure Tax Sheriff Jail	1,632,930	422,586	124,400	777,403	543,680	-	1,868,069
Total Sheriff Jail Vehicles Infrastructure Surtax	1,632,930	422,586	124,400	777,403	543,680	-	1,868,069
Sheriff Patrol Aviation Infrastructure Surtax							
Infrastructure Tax Sheriff Patrol	7,368,179	-	-	-	-	-	-
Total Sheriff Patrol Aviation Infrastructure Surtax	7,368,179	-	-	-	-	-	-
Sheriff Patrol Info Tech Infrastructure Surtax							
Infrastructure Tax Sheriff Patrol	2,811,821	-	-	-	-	-	-
Total Sheriff Patrol Info Tech	2,811,821	-	-	-	-	-	-

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Infrastructure Surtax							
Sheriff Patrol Safety Gear Infrastructure Surtax							
Infrastructure Tax Sheriff Patrol	935,761	-	-	-	-	-	-
Total Sheriff Patrol Safety Gear Infrastructure Surtax	935,761	-	-	-	-	-	-
Sheriff Patrol Vehicles Infrastructure Surtax							
Infrastructure Tax Sheriff Patrol	19,607,467	-	-	-	-	-	-
Total Sheriff Patrol Vehicles Infrastructure Surtax	19,607,467	-	-	-	-	-	-
Sheriff Regular Info Tech Infrastructure Surtax							
Infrastructure Tax Sheriff Regular	3,228,349	900,000	600,000	800,000	700,000	-	3,000,000
Total Sheriff Regular Info Tech Infrastructure Surtax	3,228,349	900,000	600,000	800,000	700,000	-	3,000,000
Sheriff Regular Safety Gear Infrastructure Surtax							
Infrastructure Tax Sheriff Regular	423,523	-	66,000	-	40,000	-	106,000
Total Sheriff Regular Safety Gear Infrastructure Surtax	423,523	-	66,000	-	40,000	-	106,000

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Sheriff Regular Vehicles Infrastructure Surtax							
Infrastructure Tax Sheriff Regular	8,084,652	5,852,393	6,999,326	6,784,344	8,966,951	5,852,393	34,455,407
Total Sheriff Regular Vehicles Infrastructure Surtax	8,084,652	5,852,393	6,999,326	6,784,344	8,966,951	5,852,393	34,455,407
Sheriff's Operations Center Reroof							
Infrastructure Tax Sheriff Regular	-	515,000	-	-	-	-	515,000
Total Sheriff's Operations Center Reroof	-	515,000	-	-	-	-	515,000
Total Sheriff	66,332,209	8,773,374	12,980,619	17,962,134	10,250,631	9,652,393	59,619,151
Solid Waste Disposal							
Baseline Infrastructure Relocation							
Solid Waste Disposal	1,500,000	-	23,000,000	-	-	-	23,000,000
Total Baseline Infrastructure Relocation	1,500,000	-	23,000,000	-	-	-	23,000,000
Leachate System Upgrades							
Solid Waste Disposal	-	1,000,000	1,000,000	-	50,000	-	2,050,000
Total Leachate System Upgrades	-	1,000,000	1,000,000	-	50,000	-	2,050,000
New Relocation Scalehouse							
Solid Waste Disposal	3,200,000	-	-	-	-	-	-
Total New Relocation	3,200,000	-	-	-	-	-	-

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Scalehouse							
Newton Groundwater Mitigation							
Solid Waste Disposal	600,000	2,389,996	-	-	-	-	2,389,996
Total Newton Groundwater Mitigation	600,000	2,389,996	-	-	-	-	2,389,996
Phase 1 and 2 Engineering Expansion							
Solid Waste Disposal	5,850,000	500,000	500,000	500,000	-	-	1,500,000
Total Phase 1 and 2 Engineering Expansion	5,850,000	500,000	500,000	500,000	-	-	1,500,000
Phase 1 Construction							
Solid Waste Disposal	-	-	12,835,000	-	-	-	12,835,000
Total Phase 1 Construction	-	-	12,835,000	-	-	-	12,835,000
Recycle Center Improvements							
Solid Waste Recycling	2,418,111	1,800,000	2,100,000	1,800,000	2,100,000	1,800,000	9,600,000
Total Recycle Center Improvements	2,418,111	1,800,000	2,100,000	1,800,000	2,100,000	1,800,000	9,600,000
Site Preparation For Expansion							
Solid Waste Disposal	6,000,000	4,000,000	-	-	-	-	4,000,000
Total Site Preparation For Expansion	6,000,000	4,000,000	-	-	-	-	4,000,000
Transfer Station Push Wall and Floor Repair							
Solid Waste Disposal	5,613,439	250,000	250,000	250,000	250,000	250,000	1,250,000

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Total Transfer Station Push Wall and Floor Repair	5,613,439	250,000	250,000	250,000	250,000	250,000	1,250,000
Total Solid Waste Disposal	25,181,550	9,939,996	39,685,000	2,550,000	2,400,000	2,050,000	56,624,996
Stormwater							
Country Gardens Flood Relief HMGP							
Stormwater Program	1,937,473	-	-	-	-	-	-
Total Country Gardens Flood Relief HMGP	1,937,473	-	-	-	-	-	-
Country Gardens Stormwater Retrofit CP 59							
Stormwater Program	373,000	-	-	-	-	-	-
Total Country Gardens Stormwater Retrofit CP 59	373,000	-	-	-	-	-	-
Stanton Weirsdale Drainage Project							
Stormwater Program	153,377	-	-	-	-	-	-
Total Stanton Weirsdale Drainage Project	153,377	-	-	-	-	-	-
Timucuan Road and Lake Weir Culvert Improvements							
Stormwater Program	2,007,591	-	-	-	-	-	-
Total Timucuan Road and Lake Weir Culvert Improvements	2,007,591	-	-	-	-	-	-
Total Stormwater	4,471,441	-	-	-	-	-	-

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Transportation Services							
Bridge 364012 and 364150 Repairs							
Infrastructure Tax Transportation	2,128,355	-	-	-	-	-	-
Total Bridge 364012 and 364150 Repairs	2,128,355	-	-	-	-	-	-
CR 316 Bridge Replacement							
Infrastructure Tax Transportation	-	2,500,000	-	-	-	-	2,500,000
Total CR 316 Bridge Replacement	-	2,500,000	-	-	-	-	2,500,000
CR 484 Widening Ph 1 Infrastructure Surtax							
Infrastructure Tax Transportation	1,200,000	100,000	25,000	-	-	-	125,000
Total CR 484 Widening Ph 1 Infrastructure Surtax	1,200,000	100,000	25,000	-	-	-	125,000
E HWY 316 Resurfacing Infrastructure Surtax							
Infrastructure Tax Transportation	12	-	-	-	-	-	-
Total E HWY 316 Resurfacing Infrastructure Surtax	12	-	-	-	-	-	-
Emerald Road Extension Infrastructure Surtax							
Infrastructure Tax Transportation	5,020,112	-	-	-	-	-	-

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Total Emerald Road Extension Infrastructure Surtax	5,020,112	-	-	-	-	-	-
Malauka Area Connection							
Infrastructure Tax Transportation	45	-	-	1,769,035	933,995	2,684,283	5,387,313
Total Malauka Area Connection	45	-	-	1,769,035	933,995	2,684,283	5,387,313
Marion Oaks Manor Extension Infrastructure Surtax							
Infrastructure Tax Transportation	13,490,842	25,254,173	-	-	-	-	25,254,173
Total Marion Oaks Manor Extension Infrastructure Surtax	13,490,842	25,254,173	-	-	-	-	25,254,173
N Magnolia Ave Resurfacing Infrastructure Surtax							
Infrastructure Tax Transportation	173	-	-	972,000	-	-	972,000
Total N Magnolia Ave Resurfacing Infrastructure Surtax	173	-	-	972,000	-	-	972,000
NE 230th and 127th and 203rd Resurfacing Infrastructure Surtax							
Infrastructure Tax Transportation	110	-	-	-	-	-	-
Total NE 230th and 127th and 203rd Resurfacing Infrastructure Surtax	110	-	-	-	-	-	-

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
NE 35th St and NE 60th Ct Resurfacing Infrastructure Surtax							
Infrastructure Tax Transportation	1,206,730	-	-	-	-	-	-
Total NE 35th St and NE 60th Ct Resurfacing Infrastructure Surtax	1,206,730	-	-	-	-	-	-
NE 35th St Ph 3 Infrastructure Surtax							
Infrastructure Tax Transportation	1,634	3,295,000	7,643,213	-	-	-	10,938,213
Total NE 35th St Ph 3 Infrastructure Surtax	1,634	3,295,000	7,643,213	-	-	-	10,938,213
NE 35th St Phase 2 Infrastructure Surtax							
Infrastructure Tax Transportation	169,502	3,800,000	-	-	-	-	3,800,000
Total NE 35th St Phase 2 Infrastructure Surtax	169,502	3,800,000	-	-	-	-	3,800,000
NE 35th St Phase 4 Infrastructure Surtax							
Infrastructure Tax Transportation	59,229	-	1,300,000	-	4,106,105	3,693,895	9,100,000
Total NE 35th St Phase 4 Infrastructure Surtax	59,229	-	1,300,000	-	4,106,105	3,693,895	9,100,000
NE 90th St Rd Resurfacing Infrastructure Surtax							

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Infrastructure Tax Transportation	-	-	-	-	3,333,331	-	3,333,331
Total NE 90th St Rd Resurfacing Infrastructure Surtax	-	-	-	-	3,333,331	-	3,333,331
NE 97th St Rd Resurfacing							
Infrastructure Tax Transportation	-	-	-	-	2,480,000	-	2,480,000
Total NE 97th St Rd Resurfacing	-	-	-	-	2,480,000	-	2,480,000
NE HWY 314 at E HWY 40							
Infrastructure Tax Transportation	-	745,000	-	-	-	-	745,000
Total NE HWY 314 at E HWY 40	-	745,000	-	-	-	-	745,000
NE HWY 314 Infrastructure Surtax							
Infrastructure Tax Transportation	110	-	-	-	-	-	-
Total NE HWY 314 Infrastructure Surtax	110	-	-	-	-	-	-
NE HWY 314 Resurfacing Infrastructure Surtax							
Infrastructure Tax Transportation	-	-	-	-	3,626,569	-	3,626,569
Total NE HWY 314 Resurfacing Infrastructure Surtax	-	-	-	-	3,626,569	-	3,626,569
NW 100th St Resurfacing							

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Infrastructure Tax Transportation	-	-	-	1,947,893	-	-	1,947,893
Total NW 100th St Resurfacing	-	-	-	1,947,893	-	-	1,947,893
NW 44th Ave Infrastructure Surtax							
Infrastructure Tax Transportation	76	600,000	-	-	-	-	600,000
Total NW 44th Ave Infrastructure Surtax	76	600,000	-	-	-	-	600,000
NW 49th and 35th St Ph 2B Infrastructure Surtax							
Infrastructure Tax Transportation	31,815,786	-	-	-	-	-	-
Total NW 49th and 35th St Ph 2B Infrastructure Surtax	31,815,786	-	-	-	-	-	-
NW 49th and 35th St Ph 2C Infrastructure Surtax							
Infrastructure Tax Transportation	12,555,502	-	-	-	-	-	-
Total NW 49th and 35th St Ph 2C Infrastructure Surtax	12,555,502	-	-	-	-	-	-
NW 49th and 35th St Ph 3B Infrastructure Surtax							
Infrastructure Tax Transportation	15,578,455	-	-	-	-	-	-
Total NW 49th and 35th St Ph 3B	15,578,455	-	-	-	-	-	-

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Infrastructure Surtax							
NW 80th and 70th Ave Infrastructure Surtax							
Infrastructure Tax Transportation	37,880,099	-	-	-	-	-	-
Total NW 80th and 70th Ave Infrastructure Surtax	37,880,099	-	-	-	-	-	-
NW 80th Ave at SR 40 Infrastructure Surtax							
Infrastructure Tax Transportation	19,506,216	-	-	-	-	-	-
Total NW 80th Ave at SR 40 Infrastructure Surtax	19,506,216	-	-	-	-	-	-
NW and NE 35th St Ph 1B Infrastructure Surtax							
Infrastructure Tax Transportation	4,806,207	-	-	-	-	-	-
Total NW and NE 35th St Ph 1B Infrastructure Surtax	4,806,207	-	-	-	-	-	-
NW and NE 42nd St Infrastructure Surtax							
Infrastructure Tax Transportation	643,163	-	-	-	-	-	-
Total NW and NE 42nd St Infrastructure Surtax	643,163	-	-	-	-	-	-
Pavement Preservation							

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Infrastructure Tax Transportation	2,261,568	1,330,911	2,000,000	1,908,170	-	1,000,000	6,239,081
Total Pavement Preservation	2,261,568	1,330,911	2,000,000	1,908,170	-	1,000,000	6,239,081
Pine Road Resurfacing							
Infrastructure Tax Transportation	-	-	1,083,554	-	-	-	1,083,554
Total Pine Road Resurfacing	-	-	1,083,554	-	-	-	1,083,554
S Magnolia Ave at SE 80th St Roundabout							
Infrastructure Tax Transportation	1,006,808	-	-	-	-	-	-
Total S Magnolia Ave at SE 80th St Roundabout	1,006,808	-	-	-	-	-	-
SE 113th St Rd Resurfacing Infrastructure Surtax							
Infrastructure Tax Transportation	1,187,634	-	-	-	-	-	-
Total SE 113th St Rd Resurfacing Infrastructure Surtax	1,187,634	-	-	-	-	-	-
SE 132nd St Rd Resurfacing							
Infrastructure Tax Transportation	-	-	-	-	4,000,000	-	4,000,000
Total SE 132nd St Rd Resurfacing	-	-	-	-	4,000,000	-	4,000,000
SE 180th St Rehabilitation							
Infrastructure Tax Transportation	-	240,000	-	-	-	-	240,000

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Total SE 180th St Rehabilitation	-	240,000	-	-	-	-	240,000
SE 92nd Pl Rd Extension							
Infrastructure Tax Transportation	-	-	-	-	2,520,000	4,100,000	6,620,000
Total SE 92nd Pl Rd Extension	-	-	-	-	2,520,000	4,100,000	6,620,000
SE 92nd Pl Rd Widening							
Infrastructure Tax Transportation	-	-	2,910,000	-	2,000,000	11,521,822	16,431,822
Total SE 92nd Pl Rd Widening	-	-	2,910,000	-	2,000,000	11,521,822	16,431,822
SE HWY 42 at SE HWY 452 Infrastructure Surtax							
Infrastructure Tax Transportation	-	300,000	-	1,150,000	-	-	1,450,000
Total SE HWY 42 at SE HWY 452 Infrastructure Surtax	-	300,000	-	1,150,000	-	-	1,450,000
SE HWY 42 Resurfacing							
Infrastructure Tax Transportation	15,000	3,115,333	-	4,250,000	-	-	7,365,333
Total SE HWY 42 Resurfacing	15,000	3,115,333	-	4,250,000	-	-	7,365,333
SE HWY 484 Resurfacing							
Infrastructure Tax Transportation	-	-	-	5,050,000	-	-	5,050,000
Total SE HWY 484 Resurfacing	-	-	-	5,050,000	-	-	5,050,000

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
SE Maricamp Rd Safety Improvements							
Infrastructure Tax Transportation	-	-	-	3,891,800	-	-	3,891,800
Total SE Maricamp Rd Safety Improvements	-	-	-	3,891,800	-	-	3,891,800
Signal Connectivity Upgrades							
Infrastructure Tax Transportation	750,000	500,000	-	-	-	-	500,000
Total Signal Connectivity Upgrades	750,000	500,000	-	-	-	-	500,000
SW 103rd St Rd at SW 62nd Ave Roundabout Infrastructure Surtax							
Infrastructure Tax Transportation	-	-	-	2,061,102	-	-	2,061,102
Total SW 103rd St Rd at SW 62nd Ave Roundabout Infrastructure Surtax	-	-	-	2,061,102	-	-	2,061,102
SW 27th Ave at SW 66th St Roundabout Infrastructure Surtax							
Infrastructure Tax Transportation	917,037	-	-	-	-	-	-
Total SW 27th Ave at SW 66th St Roundabout Infrastructure Surtax	917,037	-	-	-	-	-	-
SW 27th Ave Elevated Roadway							

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Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Infrastructure Tax Transportation	248,248	4,000,000	-	-	-	-	4,000,000
Total SW 27th Ave Elevated Roadway	248,248	4,000,000	-	-	-	-	4,000,000
SW 38th and 40th St Widening Infrastructure Surtax							
Infrastructure Tax Transportation	121,654	-	-	-	-	-	-
Total SW 38th and 40th St Widening Infrastructure Surtax	121,654	-	-	-	-	-	-
SW 49th and 40th Ave Ph 1 Infrastructure Surtax							
Infrastructure Tax Transportation	13,388,220	-	-	-	-	-	-
Total SW 49th and 40th Ave Ph 1 Infrastructure Surtax	13,388,220	-	-	-	-	-	-
SW 49th and 40th Ave Ph 1A Infrastructure Surtax							
Infrastructure Tax Transportation	1,827	-	-	-	-	-	-
Total SW 49th and 40th Ave Ph 1A Infrastructure Surtax	1,827	-	-	-	-	-	-
SW 49th Ave North Infrastructure Surtax							
Infrastructure Tax Transportation	22,029,241	1,540,703	7,008,233	-	-	-	8,548,936
Total SW 49th Ave North Infrastructure	22,029,241	1,540,703	7,008,233	-	-	-	8,548,936

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Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Surtax							
SW 49th Ave S Seg F Infrastructure Surtax							
Infrastructure Tax Transportation	14,792,425	-	-	-	-	-	-
Total SW 49th Ave S Seg F Infrastructure Surtax	14,792,425	-	-	-	-	-	-
SW 60th Ave Rehabilitation							
Infrastructure Tax Transportation	-	-	4,430,000	-	-	-	4,430,000
Total SW 60th Ave Rehabilitation	-	-	4,430,000	-	-	-	4,430,000
SW 7th Ave Rehabilitation							
Infrastructure Tax Transportation	9,374	358,000	-	-	-	-	358,000
Total SW 7th Ave Rehabilitation	9,374	358,000	-	-	-	-	358,000
SW 80th Ave Infrastructure Surtax							
Infrastructure Tax Transportation	44,098,738	-	-	-	-	-	-
Total SW 80th Ave Infrastructure Surtax	44,098,738	-	-	-	-	-	-
SW 80th Ave Segmet 2 Infrastructure Surtax							
Infrastructure Tax Transportation	2,058,791	-	3,600,000	-	-	-	3,600,000
Total SW 80th Ave Segmet 2 Infrastructure Surtax	2,058,791	-	3,600,000	-	-	-	3,600,000

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
SW 99th Pl Resurfacing Infrastructure Surtax							
Infrastructure Tax Transportation	778,252	-	-	-	-	-	-
Total SW 99th Pl Resurfacing Infrastructure Surtax	778,252	-	-	-	-	-	-
SW HWY 484 at SW 140th Ave Signal Infrastructure Surtax							
Infrastructure Tax Transportation	-	1,180,000	-	-	-	-	1,180,000
Total SW HWY 484 at SW 140th Ave Signal Infrastructure Surtax	-	1,180,000	-	-	-	-	1,180,000
SW HWY 484 at SW 95th Circle Signal Infrastructure Surtax							
Infrastructure Tax Transportation	-	1,180,000	-	-	-	-	1,180,000
Total SW HWY 484 at SW 95th Circle Signal Infrastructure Surtax	-	1,180,000	-	-	-	-	1,180,000
SW HWY 484 Resurfacing							
Infrastructure Tax Transportation	-	-	4,000,000	-	-	-	4,000,000
Total SW HWY 484 Resurfacing	-	-	4,000,000	-	-	-	4,000,000
West and East HWY 316 Resurfacing Infrastructure Surtax							

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Infrastructure Tax Transportation	-	2,558,880	-	-	-	-	2,558,880
Total West and East HWY 316 Resurfacing Infrastructure Surtax	-	2,558,880	-	-	-	-	2,558,880
Total Transportation Services	249,727,175	52,598,000	34,000,000	23,000,000	23,000,000	23,000,000	155,598,000
Utilities							
Automated Meter Replacement							
Utilities Capital Construction	4,101,570	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	5,750,000
Total Automated Meter Replacement	4,101,570	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	5,750,000
Baseline Force Main Improvements							
Utilities Capital Construction	2,014,067	-	-	-	-	-	-
Total Baseline Force Main Improvements	2,014,067	-	-	-	-	-	-
Cedar Hills Water Main Replacement							
Utilities Capital Construction	1,200,000	-	-	-	3,000,000	-	3,000,000
Total Cedar Hills Water Main Replacement	1,200,000	-	-	-	3,000,000	-	3,000,000
Commerce Park Buildout							
Utilities Capital Construction	1,003,507	-	-	-	-	-	-
Total Commerce Park Buildout	1,003,507	-	-	-	-	-	-

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Computerized Maintenance Management System							
Utilities Capital Construction	506,039	-	-	-	-	-	-
Total Computerized Maintenance Management System	506,039	-	-	-	-	-	-
CR 484 Wastewater Repump Station							
Utilities Capital Construction	250,000	-	-	-	2,000,000	2,000,000	4,000,000
Total CR 484 Wastewater Repump Station	250,000	-	-	-	2,000,000	2,000,000	4,000,000
East Side Maintenance Building							
Utilities Capital Construction	3,485,200	-	-	-	-	-	-
Total East Side Maintenance Building	3,485,200	-	-	-	-	-	-
Full Rehabilitation of CDH-002							
Utilities Capital Construction	600,568	-	-	-	-	-	-
Total Full Rehabilitation of CDH-002	600,568	-	-	-	-	-	-
HiCliff and FtKing Forest Interconnect							
Utilities Capital Construction	300,000	-	-	-	2,600,000	2,600,000	5,200,000
Total HiCliff and FtKing Forest Interconnect	300,000	-	-	-	2,600,000	2,600,000	5,200,000

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Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Irish Acres and Kunal Interconnect							
Utilities Capital Construction	2,431,320	-	-	-	-	-	-
Total Irish Acres and Kunal Interconnect	2,431,320	-	-	-	-	-	-
Irish Acres to Silver Springs Regional Interconnect							
Utilities Capital Construction	8,873,840	-	-	-	-	-	-
Total Irish Acres to Silver Springs Regional Interconnect	8,873,840	-	-	-	-	-	-
Lift Station and Sewer Main Rehab							
Utilities Capital Construction	2,624,455	935,000	935,000	935,000	935,000	935,000	4,675,000
Total Lift Station and Sewer Main Rehab	2,624,455	935,000	935,000	935,000	935,000	935,000	4,675,000
Line Crew Water Line Construction							
Utilities Capital Construction	2,700,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total Line Crew Water Line Construction	2,700,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Lowell Water Supply							
Utilities Capital Construction	4,500,000	-	-	-	-	-	-
Total Lowell Water Supply	4,500,000	-	-	-	-	-	-

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Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Majestic Oaks Storage and Pumps							
Utilities Capital Construction	500,000	-	-	-	5,600,000	-	5,600,000
Total Majestic Oaks Storage and Pumps	500,000	-	-	-	5,600,000	-	5,600,000
Marion Oaks Blvd Lift Station and Force Main							
Utilities Capital Construction	-	-	-	-	-	2,134,000	2,134,000
Total Marion Oaks Blvd Lift Station and Force Main	-	-	-	-	-	2,134,000	2,134,000
Marion Oaks Fire Flow Improvements							
Utilities Capital Construction	209,865	-	-	-	250,000	250,000	500,000
Total Marion Oaks Fire Flow Improvements	209,865	-	-	-	250,000	250,000	500,000
Marion Oaks Water Line Extensions							
Utilities Line Extensions	18,860,051	-	-	-	-	-	-
Total Marion Oaks Water Line Extensions	18,860,051	-	-	-	-	-	-
Marion Utilities WTP Improvements							
Utilities Capital Construction	2,202,000	-	-	-	-	-	-
Total Marion Utilities WTP Improvements	2,202,000	-	-	-	-	-	-
Marion Utilities WWTP							

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Improvements							
Utilities Capital Construction	375,188	-	-	-	-	-	-
Total Marion Utilities WWTP Improvements	375,188	-	-	-	-	-	-
NE 24th St 8 Inch Watermain Replacement							
Utilities Capital Construction	800,000	-	-	-	-	-	-
Total NE 24th St 8 Inch Watermain Replacement	800,000	-	-	-	-	-	-
NW 49th St at I-75 Water Force Main							
Utilities Capital Construction	4,976,741	-	-	-	-	-	-
Total NW 49th St at I-75 Water Force Main	4,976,741	-	-	-	-	-	-
NW 49th to CR 225A Water Force Main							
Utilities Capital Construction	4,700,000	-	-	-	-	-	-
Total NW 49th to CR 225A Water Force Main	4,700,000	-	-	-	-	-	-
NW 80th Avenue Water and Sewer Mains							
Utilities Capital Construction	3,642,391	-	-	-	-	-	-
Total NW 80th Avenue Water and Sewer Mains	3,642,391	-	-	-	-	-	-
NW Regional Water Treatment Plant							

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Utilities Capital Construction	8,000,000	11,000,000	-	-	-	-	11,000,000
Total NW Regional Water Treatment Plant	8,000,000	11,000,000	-	-	-	-	11,000,000
Reclaimed Water Stations and Mains							
Utilities Capital Construction	5,407,054	350,000	-	-	-	-	350,000
Total Reclaimed Water Stations and Mains	5,407,054	350,000	-	-	-	-	350,000
Reject Pond at SSS Wastewater Treatment Plant							
Utilities Capital Construction	1,100,000	-	-	-	-	-	-
Total Reject Pond at SSS Wastewater Treatment Plant	1,100,000	-	-	-	-	-	-
Relocations due to Construction							
Utilities Capital Construction	2,088,859	-	-	-	-	-	-
Total Relocations due to Construction	2,088,859	-	-	-	-	-	-
Relocations of Water and Sewer Line							
Utilities Capital Construction	856,873	250,000	250,000	250,000	250,000	250,000	1,250,000
Total Relocations of Water and Sewer Line	856,873	250,000	250,000	250,000	250,000	250,000	1,250,000
Replace Residential Water Treatment Plant Hydrotanks							

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Utilities Capital Construction	650,000	-	-	-	-	-	-
Total Replace Residential Water Treatment Plant Hydrotanks	650,000	-	-	-	-	-	-
Road Runner Resources Piping							
Utilities Capital Construction	311,637	-	-	-	-	-	-
Total Road Runner Resources Piping	311,637	-	-	-	-	-	-
Salt Springs Water Treatment Plant Relocation							
Utilities Capital Construction	583,283	-	3,000,000	-	-	-	3,000,000
Total Salt Springs Water Treatment Plant Relocation	583,283	-	3,000,000	-	-	-	3,000,000
SCADA Improvements at Water Treatment Plant							
Utilities Capital Construction	497,369	-	250,000	-	250,000	-	500,000
Total SCADA Improvements at Water Treatment Plant	497,369	-	250,000	-	250,000	-	500,000
SE Regional Water Treatment Plant							
Utilities Capital Construction	4,797,188	-	-	19,000,000	-	-	19,000,000
Total SE Regional Water Treatment Plant	4,797,188	-	-	19,000,000	-	-	19,000,000

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Segment F of SW 49th Ct Rd to CR 42							
Utilities Capital Construction	671,968	-	-	7,750,000	-	-	7,750,000
Total Segment F of SW 49th Ct Rd to CR 42	671,968	-	-	7,750,000	-	-	7,750,000
Shores Offsite EQ Decommissioning							
Utilities Capital Construction	915,928	400,000	-	-	-	-	400,000
Total Shores Offsite EQ Decommissioning	915,928	400,000	-	-	-	-	400,000
Silver Springs Shores Odor Control							
Utilities Capital Construction	1,216,922	-	-	-	-	-	-
Total Silver Springs Shores Odor Control	1,216,922	-	-	-	-	-	-
Smart Water Software Integration							
Utilities Capital Construction	1,229,342	-	-	-	-	-	-
Total Smart Water Software Integration	1,229,342	-	-	-	-	-	-
SR200 Force Main Replacement							
Utilities Capital Construction	350,000	-	500,000	-	-	-	500,000
Total SR200 Force Main Replacement	350,000	-	500,000	-	-	-	500,000
SR200 Septic to Sewer							

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Utilities Capital Construction	534,698	-	-	-	-	-	-
Total SR200 Septic to Sewer	534,698	-	-	-	-	-	-
SSS Water and Septic to Sewer Additional Phase							
Utilities Capital Construction	26,000,000	-	-	-	-	-	-
Utilities Line Extensions	1,188,243	-	-	-	-	-	-
Total SSS Water and Septic to Sewer Additional Phase	27,188,243	-	-	-	-	-	-
SSS Water Sewer Ext Phase 1							
Utilities Line Extensions	19,045,035	-	-	-	-	-	-
Total SSS Water Sewer Ext Phase 1	19,045,035	-	-	-	-	-	-
SSS Water Sewer Ext Phase 2							
Utilities Line Extensions	17,179,158	-	-	-	-	-	-
Total SSS Water Sewer Ext Phase 2	17,179,158	-	-	-	-	-	-
SSS Water Sewer Ext Phase 3							
Utilities Line Extensions	647,069	-	-	-	-	-	-
Total SSS Water Sewer Ext Phase 3	647,069	-	-	-	-	-	-
SW 49th Ave Rd to Sw 95th St Interconnect							
Utilities Capital Construction	204,000	2,900,000	1,700,000	-	-	-	4,600,000

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Total SW 49th Ave Rd to Sw 95th St Interconnect	204,000	2,900,000	1,700,000	-	-	-	4,600,000
SW 60th Ave Water Sewer Extension							
Utilities Line Extensions	6,288,860	-	-	-	-	-	-
Total SW 60th Ave Water Sewer Extension	6,288,860	-	-	-	-	-	-
SW Wastewater Treatment Plant							
Utilities Capital Construction	16,061,734	1,100,000	27,000,000	-	-	-	28,100,000
Total SW Wastewater Treatment Plant	16,061,734	1,100,000	27,000,000	-	-	-	28,100,000
Toilet Rebate Minor Capital Replacement							
Utilities Capital Construction	131,111	-	-	-	-	-	-
Total Toilet Rebate Minor Capital Replacement	131,111	-	-	-	-	-	-
US 301 Track and Card to CR 42							
Utilities Capital Construction	600,000	500,000	-	-	-	-	500,000
Total US 301 Track and Card to CR 42	600,000	500,000	-	-	-	-	500,000
Utilities PLC Replacements							
Utilities Capital Construction	462,506	-	-	-	-	-	-
Total Utilities PLC Replacements	462,506	-	-	-	-	-	-

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Vaccon Station Rehab							
Utilities Capital Construction	464,000	600,000	-	-	-	-	600,000
Total Vaccon Station Rehab	464,000	600,000	-	-	-	-	600,000
Wastewater Treatment Plant Improvements							
Utilities Capital Construction	15,599,458	300,000	-	-	-	-	300,000
Total Wastewater Treatment Plant Improvements	15,599,458	300,000	-	-	-	-	300,000
Water Distribution System Improvements							
Utilities Capital Construction	5,062,564	2,500,000	1,900,000	1,900,000	1,900,000	1,900,000	10,100,000
Total Water Distribution System Improvements	5,062,564	2,500,000	1,900,000	1,900,000	1,900,000	1,900,000	10,100,000
Water Line Extension Grant Program							
Utilities Line Extensions	6,109,043	-	-	-	-	-	-
Total Water Line Extension Grant Program	6,109,043	-	-	-	-	-	-
Water System Storage Improvements							
Utilities Capital Construction	300,000	200,000	-	1,000,000	5,000,000	13,000,000	19,200,000
Total Water System Storage Improvements	300,000	200,000	-	1,000,000	5,000,000	13,000,000	19,200,000
Water Treatment Plant Improvements							

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Five Year Total
Utilities Capital Construction	7,871,237	-	100,000	100,000	100,000	100,000	400,000
Total Water Treatment Plant Improvements	7,871,237	-	100,000	100,000	100,000	100,000	400,000
Wells at Marion Oaks 4 and Summerglen							
Utilities Capital Construction	1,831,906	1,200,000	-	-	-	-	1,200,000
Total Wells at Marion Oaks 4 and Summerglen	1,831,906	1,200,000	-	-	-	-	1,200,000
Wells for Single Well Systems							
Utilities Capital Construction	850,000	-	-	-	-	-	-
Total Wells for Single Well Systems	850,000	-	-	-	-	-	-
West Side Maintenance Building							
Utilities Capital Construction	3,120,500	-	-	-	-	-	-
Total West Side Maintenance Building	3,120,500	-	-	-	-	-	-
Total Utilities	229,084,347	24,385,000	37,785,000	33,085,000	24,035,000	25,319,000	144,609,000
Grand Total	777,471,889	117,467,065	143,186,335	94,435,349	80,402,632	76,572,827	512,064,208

MARION COUNTY BOARD OF COUNTY COMMISSIONERS
REVENUE & EXPENDITURE ACTUAL & PROJECTED THROUGH SEPTEMBER 30, 2026

Prepared by: Clerk of Court and Comptroller- Budget Department

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

Revenues		Actual Through 2024-25	Projected 2025-26	Total Through 2025-26
Infrastructure Surtax Proceeds - Capital		$ 466,847,439	$ 69,583,000	$ 536,430,439
Infrastructure Surtax Proceeds - Debt		$ 8,178,659	$ -	8,178,659
Installment Purchase		7,694,627	-	7,694,627
Net Earnings on Investments		23,777,895	6,319,800	30,097,695
Total Revenues		$ 506,498,620	$ 75,902,800	$ 582,401,420
Expenditures				
Animal Services	- Buildings	$ 14,022,110	$ 9,127,807	$ 23,149,917
Fire	- Land	830,012	2,488	832,500
Fire	- Buildings	12,695,258	4,401,675	17,096,933
Fire	- Improvements	733,888	1,751	735,639
Fire	- Machinery & Equipment	18,478,813	3,929,066	22,407,879
EMS	- Land	723,836	2,164	726,000
EMS	- Buildings	8,345,010	-	8,345,010
EMS	- Machinery & Equipment	18,730,586	7,048,086	25,778,672
Emergency Communications	- Buildings	1,315,720	-	1,315,720
Emergency Communications	- Improvements	9,685,189	-	9,685,189
Emergency Communications	- Machinery & Equipment	20,317,264	-	20,317,264
Emergency Communications	- Software	-	-	-
Emerg Comm - Lease Purchase	- Machinery & Equipment	8,178,659	-	8,178,659
Sheriff Jail	- Buildings	4,544,216	157,166	4,701,382
Sheriff Jail	- Improvements	592,828	102,610	695,438
Sheriff Jail	- Machinery & Equipment	2,279,391	-	2,279,391
Sheriff Regular	- Buildings	414,860	2,203,540	2,618,400
Sheriff Regular	- Improvements	3,819,351	3,363,943	7,183,294
Sheriff Regular	- Machinery & Equipment	5,231,029	511,928	5,742,957
Sheriff MSTU	- Buildings	7,338,416	-	7,338,416
Sheriff MSTU	- Improvements	-	-	-
Sheriff MSTU	- Machinery & Equipment	28,744,961	808,363	29,553,324
Transportation Projects	- Land Acquisitions - ROW	50,596,367	15,785,257	66,381,624
Transportation Projects	- Improvements	119,872,213	18,769,759	138,641,972
Emergency Management	- Machinery & Equipment	111,171	66,136	177,307
Total Expenditures		$ 337,601,148	$ 66,281,739	$ 403,882,887
Fund Balance Fiscal Year End		**$ 168,897,472**	**$ 178,518,533**	**$ 178,518,533**

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	2026-27	2027-28	2028-29	2029-30	2030-31	All Years
Annual Capital Cost	$ 76,571,583	$ 53,060,619	$ 50,907,134	$ 47,830,631	$ 39,207,393	$267,577,360
Annual Price Level Adj. (1)	0.0%	2.0%	2.0%	2.0%	2.0%	
Annual Cost - Future Price Level	**$ 76,571,583**	**$ 54,121,831**	**$ 52,963,782**	**$ 50,758,248**	**$ 42,439,343**	**$276,854,787**
Annual Debt Cost	$ -	$ -	$ -	$ -	$ -	$ -
Capital Future Price Level & Debt Service	**$ 76,571,583**	**$ 54,121,831**	**$ 52,963,782**	**$ 50,758,248**	**$ 42,439,343**	**$276,854,787**

Funding Schedule - Infrastructure Surtax Capital Projects Fund

Fiscal Year	2026-27	2027-28	2028-29	2029-30	2030-31	All Years
Available Proceeds - Beginning Balance	**$178,518,533**	$176,786,746	$198,253,915	$221,635,133	$247,985,885	$178,518,533
Projected Surtax Revenue - Capital	74,839,796	75,589,000	76,345,000	77,109,000	77,881,000	381,763,796
Projected Surtax Revenue - Debt	-	-	-	-	-	-
Available Funds	$253,358,329	$252,375,746	$274,598,915	$298,744,133	$325,866,885	$560,282,329
(Less) Capital Future Price Level & Debt Service	**(76,571,583)**	**(54,121,831)**	**(52,963,782)**	**(50,758,248)**	**(42,439,343)**	**(276,854,787)**
Available Proceeds - Ending Balance	$176,786,746	$198,253,915	$221,635,133	$247,985,885	$283,427,542	$283,427,542

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

Adopted Capital Improvement Program
Project Detail

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: ASC000001 **Title:** New Animal Center Construction

Department: Animal Services

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Fund							
Animal Shelter Donations	5,700,000	0	0	0	0	0	5,700,000
Project Funding	1,000,000	0	0	0	0	0	1,000,000
Infrastructure Surtax Capital Projects							
Project Funding	23,347,589	0	0	0	0	0	23,347,589
Grand Total	**30,047,589**	**0**	**0**	**0**	**0**	**0**	**30,047,589**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
Animal Services Capital	6,700,000	0	0	0	0	0	6,700,000
Infrastructure Tax Animal	23,347,589	0	0	0	0	0	23,347,589
Grand Total	**30,047,589**	**0**	**0**	**0**	**0**	**0**	**30,047,589**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Fund							
Project Funding	0	0	0	401,048	0	0	401,048
Grand Total	**0**	**0**	**0**	**401,048**	**0**	**0**	**401,048**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
General Government Capital	0	0	0	401,048	0	0	401,048
Grand Total	**0**	**0**	**0**	**401,048**	**0**	**0**	**401,048**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: CSC000001 **Title:** Community Service 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Fund Grant							
CDBG URBAN ENTITLEMENT	229,999	0	0	0	0	0	229,999
Grand Total	**229,999**	**0**	**0**	**0**	**0**	**0**	**229,999**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
GRANTS & AID - CDBG							
Community Develop Block Grant	229,999	0	0	0	0	0	229,999
Grand Total	**229,999**	**0**	**0**	**0**	**0**	**0**	**229,999**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Fund							
Project Funding	24,063,777	0	0	0	0	0	24,063,777
Grand Total	**24,063,777**	**0**	**0**	**0**	**0**	**0**	**24,063,777**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
Fleet Capital	24,063,777	0	0	0	0	0	24,063,777
Grand Total	**24,063,777**	**0**	**0**	**0**	**0**	**0**	**24,063,777**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Fund							
Project Funding	874,182	0	0	0	0	0	874,182
Grand Total	**874,182**	**0**	**0**	**0**	**0**	**0**	**874,182**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
Courthouse Capital	874,182	0	0	0	0	0	874,182
Grand Total	**874,182**	**0**	**0**	**0**	**0**	**0**	**874,182**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Fund							
Project Funding	260,000	0	0	0	0	0	260,000
Grand Total	**260,000**	**0**	**0**	**0**	**0**	**0**	**260,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Courthouse Capital	260,000	0	0	0	0	0	260,000
Grand Total	**260,000**	**0**	**0**	**0**	**0**	**0**	**260,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Fund							
Project Funding	416,090	0	0	0	0	0	416,090
Grand Total	**416,090**	**0**	**0**	**0**	**0**	**0**	**416,090**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
General Government Capital	416,090	0	0	0	0	0	416,090
Grand Total	**416,090**	**0**	**0**	**0**	**0**	**0**	**416,090**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Fund							
Project Funding	294,250	0	0	0	0	0	294,250
Grand Total	**294,250**	**0**	**0**	**0**	**0**	**0**	**294,250**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Machinery & Equipment CIP							
Jail Capital	294,250	0	0	0	0	0	294,250
Grand Total	**294,250**	**0**	**0**	**0**	**0**	**0**	**294,250**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Fund							
Project Funding	106,090	0	0	0	0	0	106,090
Grand Total	**106,090**	**0**	**0**	**0**	**0**	**0**	**106,090**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Jail Capital	106,090	0	0	0	0	0	106,090
Grand Total	**106,090**	**0**	**0**	**0**	**0**	**0**	**106,090**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Fund							
Project Funding	0	600,000	5,472,592	0	0	0	6,072,592
Grand Total	**0**	**600,000**	**5,472,592**	**0**	**0**	**0**	**6,072,592**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
Courthouse Capital	0	600,000	5,472,592	0	0	0	6,072,592
Grand Total	**0**	**600,000**	**5,472,592**	**0**	**0**	**0**	**6,072,592**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Fund							
Project Funding	0	0	245,655	0	0	0	245,655
Grand Total	**0**	**0**	**245,655**	**0**	**0**	**0**	**245,655**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
General Government Capital	0	0	245,655	0	0	0	245,655
Grand Total	**0**	**0**	**245,655**	**0**	**0**	**0**	**245,655**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Fund							
Project Funding	0	0	0	1,929,052	0	0	1,929,052
Grand Total	**0**	**0**	**0**	**1,929,052**	**0**	**0**	**1,929,052**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
Courthouse Capital	0	0	0	1,929,052	0	0	1,929,052
Grand Total	**0**	**0**	**0**	**1,929,052**	**0**	**0**	**1,929,052**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Fund							
Project Funding	0	0	0	0	1,256,401	0	1,256,401
Grand Total	**0**	**0**	**0**	**0**	**1,256,401**	**0**	**1,256,401**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
Courthouse Capital	0	0	0	0	1,256,401	0	1,256,401
Grand Total	**0**	**0**	**0**	**0**	**1,256,401**	**0**	**1,256,401**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 has 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Fund							
Project Funding	1,000,000	0	0	0	0	0	1,000,000
Grand Total	**1,000,000**	**0**	**0**	**0**	**0**	**0**	**1,000,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
Courthouse Capital	1,000,000	0	0	0	0	0	1,000,000
Grand Total	**1,000,000**	**0**	**0**	**0**	**0**	**0**	**1,000,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Fund							
Project Funding	925,000	0	0	0	0	0	925,000
Grand Total	**925,000**	**0**	**0**	**0**	**0**	**0**	**925,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
Library Capital	925,000	0	0	0	0	0	925,000
Grand Total	**925,000**	**0**	**0**	**0**	**0**	**0**	**925,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: FMC000057 **Title:** Belleview Library HVAC Replacement

Department: Facilities Management

Project Description

The Belleview Library is in need of replacing four (4) condensers and two (2) air handler units which have surpassed their life expectancy and are over 20 years in age. The current units have already incurred partial system failures on numerous occasions and are requiring significant repairs which have shown the systems are becoming less efficient and more costly each time. This library is a widely used facility by the public and houses library staff, as well as books and other materials that require temperature control.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Fund							
Project Funding	0	0	0	247,200	0	0	247,200
Grand Total	**0**	**0**	**0**	**247,200**	**0**	**0**	**247,200**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
Library Capital	0	0	0	247,200	0	0	247,200
Grand Total	**0**	**0**	**0**	**247,200**	**0**	**0**	**247,200**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: FMC000058 **Title:** Dunnellon Library HVAC Replacement

Department: Facilities Management

Project Description

The Dunnellon Library is in need of replacing four (4) condensers and two (2) air handler units which have surpassed their life expectancy and are over 20 years in age. The current units have already incurred partial system failures on numerous occasions and are requiring significant repairs which have shown the systems are becoming less efficient and more costly each time. This library is a widely used facility by the public and houses library staff, as well as books and other materials that require temperature control.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Fund							
Project Funding	0	0	0	247,200	0	0	247,200
Grand Total	**0**	**0**	**0**	**247,200**	**0**	**0**	**247,200**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
Library Capital	0	0	0	247,200	0	0	247,200
Grand Total	**0**	**0**	**0**	**247,200**	**0**	**0**	**247,200**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: FMC000060 **Title:** Library HQ Chiller and Pump Replacement

Department: Facilities Management

Project Description

The Library Headquarters is in need of replacing two (2), 250-ton chillers and pumps, which are the sole source for cooling the facility, it's patrons and staff. The current system is aged out at over 20 years old and has undergone numerous critical repairs. These repairs have included replacement of the compressors and motors, the on-board electrical breakers and rewiring the majority of the load carrying conductors. The replacement of this system is paramount to continue normal operations with temperature control for the patrons, staff and temperature controlled materials.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Fund							
Project Funding	0	0	0	0	1,030,000	0	1,030,000
Grand Total	**0**	**0**	**0**	**0**	**1,030,000**	**0**	**1,030,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
Library Capital	0	0	0	0	1,030,000	0	1,030,000
Grand Total	**0**	**0**	**0**	**0**	**1,030,000**	**0**	**1,030,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: FMC000061 **Title:** Clerk Annex Chiller HVAC Replacement

Department: Facilities Management

Project Description

The Clerk's Annex is currently conditioned by two (2), 60-ton chillers which are over 25 years old and continue to endure temporary repairs to the compressors and coils. This building is a high traffic facility utilized by the public for marriage licenses, official records, finance, and tax deeds, as well as houses the Clerk of Courts employees who service these areas.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Fund							
Project Funding	0	0	721,000	0	0	0	721,000
Grand Total	**0**	**0**	**721,000**	**0**	**0**	**0**	**721,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
Courthouse Capital	0	0	721,000	0	0	0	721,000
Grand Total	**0**	**0**	**721,000**	**0**	**0**	**0**	**721,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: FMC000063 **Title:** JC3 Chiller HVAC Replacement

Department: Facilities Management

Project Description

The JC3 cooling system is nearing 20 years and the condenser coils are deteriorating at a rapid pace. This system serves courtroom functions, judges' areas, the State Attorney's Office and supporting staff throughout. The chiller, which encompasses two (2) 300-ton condensers, is in need of replacement which will ensure the courtrooms and State Attorney's Offices will function optimally and remain in normal operations to not endure the interruption of any public services.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Fund							
Project Funding	0	0	0	2,060,000	0	0	2,060,000
Grand Total	**0**	**0**	**0**	**2,060,000**	**0**	**0**	**2,060,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
Courthouse Capital	0	0	0	2,060,000	0	0	2,060,000
Grand Total	**0**	**0**	**0**	**2,060,000**	**0**	**0**	**2,060,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: FMC000064 **Title:** JC2 Boilers and Pumps Replacement

Department: Facilities Management

Project Description

The JC2 boilers and pumps have been in operation for over 30 years, since 1992. These boilers provide heat for all JC2 including Court Administration, Judges' areas and ten (10) courtrooms. While the current units have served well with minimal breakdowns, we would like to plan proactively to replace them to ensure reliable heating for the court system, judges and public.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Fund							
Project Funding	0	0	0	0	618,000	0	618,000
Grand Total	**0**	**0**	**0**	**0**	**618,000**	**0**	**618,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
Courthouse Capital	0	0	0	0	618,000	0	618,000
Grand Total	**0**	**0**	**0**	**0**	**618,000**	**0**	**618,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: FMC000065 **Title:** Jail E and F Pod Generator Replacement

Department: Facilities Management

Project Description

A generator located at the Marion County Jail services E & F pods for inmate housing, as well as the staff that work in these areas. In times of power outages, this generator provides essential life safety, ventilation, lighting and door control. This unit is currently 34 years old and should be replaced due to its age and more frequent, costly repairs, leaving the generator inoperable for months at a time and costly replacements having to be brought in.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Fund							
Project Funding	0	0	0	0	206,000	0	206,000
Grand Total	**0**	**0**	**0**	**0**	**206,000**	**0**	**206,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
Jail Capital	0	0	0	0	206,000	0	206,000
Grand Total	**0**	**0**	**0**	**0**	**206,000**	**0**	**206,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: FMC000066 **Title:** MCSO Multi Purpose Generator

Department: Facilities Management

Project Description

Located on the Marion County Jail complex is a multi-purpose building which includes video visitation, the Sheriff's conference area and is also used as an assembly area under hurricane conditions as it is a larger area than EOC. While this location does not currently have a generator of its own, an MCSO portable generator, or rental generators, have been used in times of hurricanes over the last five (5) years. Emergency Management has requested a generator be purchased to service this area more permanently during hurricanes and power outages.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Fund							
Project Funding	0	0	0	0	206,000	0	206,000
Grand Total	**0**	**0**	**0**	**0**	**206,000**	**0**	**206,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
Jail Capital	0	0	0	0	206,000	0	206,000
Grand Total	**0**	**0**	**0**	**0**	**206,000**	**0**	**206,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: FMC000069 **Title:** Administration Building Expansion

Department: Facilities Management

Project Description

The Administration Building is in need of expansion to the east, along with the addition of new parking areas to accommodate increased capacity. The scope includes approximately 1,500 square feet of additional space for the Legal Department and another 1,500 square feet for the County Commissioners' section. As part of the improvements, the existing fiber optic and primary power feeds to the building will be relocated to support the expanded layout and ensure continued operational efficiency.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Fund							
Project Funding	2,161,750	0	0	0	0	0	2,161,750
Grand Total	**2,161,750**	**0**	**0**	**0**	**0**	**0**	**2,161,750**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
General Government Capital	2,161,750	0	0	0	0	0	2,161,750
Grand Total	**2,161,750**	**0**	**0**	**0**	**0**	**0**	**2,161,750**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: FMC000070 **Title:** Supervisor of Elections Roof

Department: Facilities Management

Project Description

The roof at the Supervisor of Elections building was last replaced in 2008 and has reached a stage where age-related deterioration and localized damage have compromised portions of the roofing system. Existing conditions have increased the risk of moisture intrusion and could lead to further deterioration of the facility if corrective measures are not undertaken. This project will include a comprehensive roof inspection, removal and replacement of insulation in areas identified with elevated moisture content, and installation of a FiberTite roofing overlay system. Completing these improvements will help maintain the integrity of the facility, extend the service life of the roof system, reduce the likelihood of costly future repairs, and ensure continued protection of building operations and assets.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Fund							
Project Funding	0	375,000	0	0	0	0	375,000
Grand Total	**0**	**375,000**	**0**	**0**	**0**	**0**	**375,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
General Government Capital	0	375,000	0	0	0	0	375,000
Grand Total	**0**	**375,000**	**0**	**0**	**0**	**0**	**375,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	569,216	0	0	0	0	0	569,216
Grand Total	**569,216**	**0**	**0**	**0**	**0**	**0**	**569,216**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
Infrastructure Tax Fire	569,216	0	0	0	0	0	569,216
Grand Total	**569,216**	**0**	**0**	**0**	**0**	**0**	**569,216**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	358,055	0	0	0	0	0	358,055
Grand Total	**358,055**	**0**	**0**	**0**	**0**	**0**	**358,055**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
Infrastructure Tax Fire	358,055	0	0	0	0	0	358,055
Grand Total	**358,055**	**0**	**0**	**0**	**0**	**0**	**358,055**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: FRC000018 **Title:** West EMS Station

Department: Fire - EMS

Project Description

Marion County Fire Rescue (MCFR) is planning to acquire land and build a new Emergency Medical System (EMS) west station. Our current location, a lease at the City of Ocala Fire Station 6, is not in the best location for MCFR's support of the west side of the City of Ocala and surrounding county areas. Futhermore, the lease was not intended for continuous twenty-four hour occupation and has recently increased in price. Building a new station in a better location will help to provide EMS to meet the needs of the rapidly expanding area.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	726,000	0	0	0	0	0	726,000
Grand Total	**726,000**	**0**	**0**	**0**	**0**	**0**	**726,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Land CIP							
Infrastructure Tax Medical Services	726,000	0	0	0	0	0	726,000
Grand Total	**726,000**	**0**	**0**	**0**	**0**	**0**	**726,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	8,278,111	0	0	0	0	0	8,278,111
Grand Total	**8,278,111**	**0**	**0**	**0**	**0**	**0**	**8,278,111**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
Infrastructure Tax Fire	8,278,111	0	0	0	0	0	8,278,111
Grand Total	**8,278,111**	**0**	**0**	**0**	**0**	**0**	**8,278,111**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: FRC000022 **Title:** Fire Station 9 Orange Lake

Department: Fire Rescue Services

Project Description

Station #9 (Orange Lake) was built in 1980 and has met its capacity for service. MCFR would like to construct a new station on a different site to accommodate for expansion and community growth. The station would have a capacity for five (5) crew members per shift with future capacity for eight (8) crew members per shift.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	1,000,000	6,622,000	0	0	0	0	7,622,000
Grand Total	**1,000,000**	**6,622,000**	**0**	**0**	**0**	**0**	**7,622,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
Infrastructure Tax Fire	966,020	6,622,000	0	0	0	0	7,588,020
Land CIP							
Infrastructure Tax Fire	33,980	0	0	0	0	0	33,980
Grand Total	**1,000,000**	**6,622,000**	**0**	**0**	**0**	**0**	**7,622,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: FRC000023 **Title:** Fire Station 24 Marion Oaks

Department: Fire Rescue Services

Project Description

Station #24 (Marion Oaks) was built in 1983 and has met its capacity for service. The station will be rebuilt on new property (parcel no. 8001-0000106) as it is currently sited on parcel no. 8001-0000100. This rebuilt fire station will accommodate for community growth and will have a capacity for eight (8) crew members per shift with a future capacity for ten (10). This station will also have the potential to house an additional squad or ladder due to its proximity to the Florida Crossroads Commerce Park and the interstate.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Fire Rescue and EMS Fund							
Project Funding	125,300	0	0	0	0	0	125,300
Infrastructure Surtax Capital Projects							
Project Funding	7,016,320	0	0	0	0	0	7,016,320
Grand Total	**7,141,620**	**0**	**0**	**0**	**0**	**0**	**7,141,620**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
Infrastructure Tax Fire	7,016,320	0	0	0	0	0	7,016,320
Land CIP							
Fire Rescue Services	125,300	0	0	0	0	0	125,300
Grand Total	**7,141,620**	**0**	**0**	**0**	**0**	**0**	**7,141,620**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	1,221,907	0	0	0	0	0	1,221,907
Grand Total	**1,221,907**	**0**	**0**	**0**	**0**	**0**	**1,221,907**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
Infrastructure Tax Fire	389,407	0	0	0	0	0	389,407
Land CIP							
Infrastructure Tax Fire	832,500	0	0	0	0	0	832,500
Grand Total	**1,221,907**	**0**	**0**	**0**	**0**	**0**	**1,221,907**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Fire Rescue and EMS Fund							
Project Funding	564,663	0	0	0	0	0	564,663
Fire Rescue Impact Fees Fund							
Project Funding	5,249	0	0	0	0	0	5,249
Grand Total	**569,912**	**0**	**0**	**0**	**0**	**0**	**569,912**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
Fire Protection Impact Fee	5,249	0	0	0	0	0	5,249
Fire Rescue Services	564,663	0	0	0	0	0	564,663
Grand Total	**569,912**	**0**	**0**	**0**	**0**	**0**	**569,912**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: FRC000032 **Title:** Fire Station 10 Villages Remodel

Department: Fire Rescue Services

Project Description

Fire Station 10 (The Villages) is in need of an expansion/remodel. This station currently houses an engine and two (2) rescues. Due to the large call volume in that zone, the demand requires additional truck(s), needed for response. With the current build layout, there is no room for additional crew members. One (1) of the complications with this location is that there is no additional property to build/expand outward. The new station design will likely need to have a second story added to the existing structure to accomplish the expansion needs. Another item to consider is the station does not meet current NFPA standards. There is not currently hot, warm and cold zone standards for decontamination upon entrance to the living area. The doors from the living quarters exit directly into the bay, instead of having a positive pressure air zone to ensure that fumes and carcinogens do not enter the living quarters. The new station design will be in compliance with cancer prevention efforts.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	0	0	0	3,090,000	0	0	3,090,000
Grand Total	**0**	**0**	**0**	**3,090,000**	**0**	**0**	**3,090,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
Infrastructure Tax Fire	0	0	0	3,090,000	0	0	3,090,000
Grand Total	**0**	**0**	**0**	**3,090,000**	**0**	**0**	**3,090,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: FRC000033 **Title:** Fire Station 17 Shores Rebuild

Department: Fire Rescue Services

Project Description

Fire Station 17 (Shores) requires a newer structure, due to the current age and condition of the existing building. Outside of the timeframe for consideration of a rebuild, in the next 5 years the station will be adding a second rescue, followed by additional staff through a ladder company to meet increased demand in the zone. This would add approximately 19 additional personnel. This station does not meet the current NFPA standards. Currently there is not hot, warm and cold zone standards for decontamination upon entrance to the living area. The doors from the living quarters exit directly into the bay, instead of having a positive pressure air zone to ensure that fumes/carcinogens do not enter the living quarters. The new station design will be in compliance with cancer prevention efforts.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	0	0	0	0	7,725,000	0	7,725,000
Grand Total	**0**	**0**	**0**	**0**	**7,725,000**	**0**	**7,725,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
Infrastructure Tax Fire	0	0	0	0	7,210,000	0	7,210,000
Land CIP							
Infrastructure Tax Fire	0	0	0	0	515,000	0	515,000
Grand Total	**0**	**0**	**0**	**0**	**7,725,000**	**0**	**7,725,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Health Unit							
Project Funding	500,000	1,156,588	0	0	0	0	1,656,588
Grand Total	**500,000**	**1,156,588**	**0**	**0**	**0**	**0**	**1,656,588**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
Marion County Health Unit	500,000	1,156,588	0	0	0	0	1,656,588
Grand Total	**500,000**	**1,156,588**	**0**	**0**	**0**	**0**	**1,656,588**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: HDC000002 **Title:** Health Department Rooftop HVAC Replacement

Department: Facilities Management

Project Description

The Marion County Health Department is conditioned by a robust GovernAir, rooftop unit. This unit is at the end of its lifecycle and has endured many repairs and replacement parts to the internal operating system including the condenser coils and motors. Furthermore, the frame is losing integrity and strength as there is a significant amount of rust externally. This facility receives heavy public usage as well as houses staff of the health department five (5) days a week. Fresh air supply to such a facility is imperative to improve the indoor air quality where medical services such as immunizations, family planning, pediatric health and other services are rendered.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Health Unit							
Project Funding	0	0	515,000	0	0	0	515,000
Grand Total	**0**	**0**	**515,000**	**0**	**0**	**0**	**515,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
Marion County Health Unit	0	0	515,000	0	0	0	515,000
Grand Total	**0**	**0**	**515,000**	**0**	**0**	**0**	**515,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Fund							
Project Funding	2,121,800	0	0	0	0	0	2,121,800
Grand Total	**2,121,800**	**0**	**0**	**0**	**0**	**0**	**2,121,800**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
General Government Capital	2,121,800	0	0	0	0	0	2,121,800
Grand Total	**2,121,800**	**0**	**0**	**0**	**0**	**0**	**2,121,800**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Fund							
Project Funding	923,619	0	0	0	0	0	923,619
Grand Total	**923,619**	**0**	**0**	**0**	**0**	**0**	**923,619**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Intangible Software CIP							
General Government Capital	678,999	0	0	0	0	0	678,999
Machinery & Equipment CIP							
General Government Capital	244,620	0	0	0	0	0	244,620
Grand Total	**923,619**	**0**	**0**	**0**	**0**	**0**	**923,619**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Fund							
Project Funding	10,357,950	0	0	0	0	0	10,357,950
Grand Total	**10,357,950**	**0**	**0**	**0**	**0**	**0**	**10,357,950**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
Library Capital	9,427,950	0	0	0	0	0	9,427,950
Machinery & Equipment CIP							
Library Capital	930,000	0	0	0	0	0	930,000
Grand Total	**10,357,950**	**0**	**0**	**0**	**0**	**0**	**10,357,950**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Fund							
Project Funding	709,199	0	0	0	0	0	709,199
Grand Total	**709,199**	**0**	**0**	**0**	**0**	**0**	**709,199**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Southeast Livestock Pavilion Capital	709,199	0	0	0	0	0	709,199
Grand Total	**709,199**	**0**	**0**	**0**	**0**	**0**	**709,199**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Fund							
Dept of AG-Livestock Pavilion	1,000,000	0	0	0	0	0	1,000,000
Project Funding	1,903,266	0	0	0	0	0	1,903,266
Grand Total	**2,903,266**	**0**	**0**	**0**	**0**	**0**	**2,903,266**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Southeast Livestock Pavilion Capital	2,903,266	0	0	0	0	0	2,903,266
Grand Total	**2,903,266**	**0**	**0**	**0**	**0**	**0**	**2,903,266**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Fund							
Project Funding	255,500	0	0	0	0	0	255,500
Grand Total	**255,500**	**0**	**0**	**0**	**0**	**0**	**255,500**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
Southeast Livestock Pavilion Capital	255,500	0	0	0	0	0	255,500
Grand Total	**255,500**	**0**	**0**	**0**	**0**	**0**	**255,500**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Fund							
Project Funding	411,400	0	0	0	0	0	411,400
Grand Total	**411,400**	**0**	**0**	**0**	**0**	**0**	**411,400**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Southeast Livestock Pavilion Capital	411,400	0	0	0	0	0	411,400
Grand Total	**411,400**	**0**	**0**	**0**	**0**	**0**	**411,400**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Fund							
Project Funding	0	0	0	0	1,011,617	0	1,011,617
Grand Total	**0**	**0**	**0**	**0**	**1,011,617**	**0**	**1,011,617**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
Southeast Livestock Pavilion Capital	0	0	0	0	1,011,617	0	1,011,617
Grand Total	**0**	**0**	**0**	**0**	**1,011,617**	**0**	**1,011,617**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Fund							
Project Funding	475,813	0	0	0	0	0	475,813
Grand Total	**475,813**	**0**	**0**	**0**	**0**	**0**	**475,813**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Southeast Livestock Pavilion Capital	475,813	0	0	0	0	0	475,813
Grand Total	**475,813**	**0**	**0**	**0**	**0**	**0**	**475,813**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Fund							
Project Funding	0	0	0	544,615	0	0	544,615
Grand Total	**0**	**0**	**0**	**544,615**	**0**	**0**	**544,615**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Southeast Livestock Pavilion Capital	0	0	0	544,615	0	0	544,615
Grand Total	**0**	**0**	**0**	**544,615**	**0**	**0**	**544,615**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Fund							
Project Funding	0	0	0	0	0	2,201,021	2,201,021
Grand Total	**0**	**0**	**0**	**0**	**0**	**2,201,021**	**2,201,021**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
Southeast Livestock Pavilion Capital	0	0	0	0	0	2,201,021	2,201,021
Grand Total	**0**	**0**	**0**	**0**	**0**	**2,201,021**	**2,201,021**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Fund							
Project Funding	0	0	612,481	0	0	0	612,481
Grand Total	**0**	**0**	**612,481**	**0**	**0**	**0**	**612,481**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
Southeast Livestock Pavilion Capital	0	0	612,481	0	0	0	612,481
Grand Total	**0**	**0**	**612,481**	**0**	**0**	**0**	**612,481**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: MAC202001 **Title:** Fuel Farm Replacement

Department: Marion County Airport

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Marion County Airport Fund							
Grant State	0	0	0	1,120,000	0	0	1,120,000
Project Funding	0	0	0	280,000	0	0	280,000
Grand Total	**0**	**0**	**0**	**1,400,000**	**0**	**0**	**1,400,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Machinery & Equipment CIP							
Marion County Airport	0	0	0	1,400,000	0	0	1,400,000
Grand Total	**0**	**0**	**0**	**1,400,000**	**0**	**0**	**1,400,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: MAC202002 **Title:** T-Hangar Construction

Department: Marion County Airport

Project Description

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

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Marion County Airport Fund							
Grant State	160,000	0	0	0	160,000	3,200,000	3,520,000
Project Funding	40,000	0	0	0	40,000	800,000	880,000
Grand Total	**200,000**	**0**	**0**	**0**	**200,000**	**4,000,000**	**4,400,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
Marion County Airport	200,000	0	0	0	200,000	4,000,000	4,400,000
Grand Total	**200,000**	**0**	**0**	**0**	**200,000**	**4,000,000**	**4,400,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: MAC202202C **Title:** Airport Parallel Taxiway For Runway 5-23

Department: Marion County Airport

Project Description

The Airport Taxiway is part of the airport master plan and includes both state and federal grant match funding. The scope of this project will consist 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 while also directly enhancing 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Marion County Airport Fund							
Grant Federal	7,128,054	0	0	0	0	0	7,128,054
Grant State	607,108	0	0	0	0	0	607,108
Project Funding	172,111	0	0	0	0	0	172,111
Grand Total	**7,907,273**	**0**	**0**	**0**	**0**	**0**	**7,907,273**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Marion County Airport	7,907,273	0	0	0	0	0	7,907,273
Grand Total	**7,907,273**	**0**	**0**	**0**	**0**	**0**	**7,907,273**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: MAC202202D **Title:** Airport Parallel Taxiway For Runway 10-28

Department: Marion County Airport

Project Description

The Airport Taxiway is part of the airport master plan and includes both state and federal grant match funding. The scope of this project will consist of a full-length parallel taxiway runway 10-28.This project will be designed to meet the current design aircraft consistent with the airport master plan while also directly enhancing 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Marion County Airport Fund							
Grant Federal	5,290,120	0	0	0	0	0	5,290,120
Grant State	222,741	0	0	0	0	0	222,741
Project Funding	58,413	0	0	0	0	0	58,413
Grand Total	**5,571,274**	**0**	**0**	**0**	**0**	**0**	**5,571,274**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Marion County Airport	5,571,274	0	0	0	0	0	5,571,274
Grand Total	**5,571,274**	**0**	**0**	**0**	**0**	**0**	**5,571,274**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: MAC202301 **Title:** Airport Runway Rehab 5/23

Department: Marion County Airport

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Marion County Airport Fund							
Grant Federal	263,454	3,800,000	0	0	0	0	4,063,454
Grant State	11,092	160,000	0	0	0	0	171,092
Project Funding	2,773	40,000	0	0	0	0	42,773
Grand Total	**277,319**	**4,000,000**	**0**	**0**	**0**	**0**	**4,277,319**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Marion County Airport	277,319	4,000,000	0	0	0	0	4,277,319
Grand Total	**277,319**	**4,000,000**	**0**	**0**	**0**	**0**	**4,277,319**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: MAC202303 **Title:** Airport Weather Station

Department: Marion County Airport

Project Description

An aviation weather system would provide real-time weather details to pilots to assist in their flight planning including landing, takeoff, and enroute weather concerns. Critical information that would convey includes 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Marion County Airport Fund							
Grant Federal	0	0	0	42,750	380,000	0	422,750
Grant State	0	0	0	1,800	16,000	0	17,800
Project Funding	0	0	0	450	4,000	0	4,450
Grand Total	**0**	**0**	**0**	**45,000**	**400,000**	**0**	**445,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Marion County Airport	0	0	0	45,000	400,000	0	445,000
Grand Total	**0**	**0**	**0**	**45,000**	**400,000**	**0**	**445,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Fund							
Project Funding	3,080,084	0	0	0	0	0	3,080,084
Grand Total	**3,080,084**	**0**	**0**	**0**	**0**	**0**	**3,080,084**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
General Government Capital	103,979	0	0	0	0	0	103,979
Land CIP							
General Government Capital	2,976,105	0	0	0	0	0	2,976,105
Grand Total	**3,080,084**	**0**	**0**	**0**	**0**	**0**	**3,080,084**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Marion Oaks MSTU Recreation							
Project Funding	313,748	0	0	0	0	0	313,748
Grand Total	**313,748**	**0**	**0**	**0**	**0**	**0**	**313,748**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
Marion Oaks Recreation	313,748	0	0	0	0	0	313,748
Grand Total	**313,748**	**0**	**0**	**0**	**0**	**0**	**313,748**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: PCC000004 **Title:** Work Station Replacement

Department: Public Safety Communication

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	469,583	0	0	0	0	0	469,583
Grand Total	**469,583**	**0**	**0**	**0**	**0**	**0**	**469,583**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Machinery & Equipment CIP							
Infrastructure Tax Emergency Communications	469,583	0	0	0	0	0	469,583
Grand Total	**469,583**	**0**	**0**	**0**	**0**	**0**	**469,583**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: PCC000017 **Title:** Radio Systems Tower Repair

Department: Public Safety Communication

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	1,249,390	0	0	0	0	0	1,249,390
Grand Total	**1,249,390**	**0**	**0**	**0**	**0**	**0**	**1,249,390**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Infrastructure Tax Emergency Communications	1,249,390	0	0	0	0	0	1,249,390
Grand Total	**1,249,390**	**0**	**0**	**0**	**0**	**0**	**1,249,390**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: PCC000022 **Title:** Virtual Geoprime Redundancy

Department: Public Safety Radio

Project Description

The Geo Prime configuration for Marion County leverages geographically separated infrastructure to enhance resiliency and operational continuity. Prime site capabilities are distributed across two physically separate locations—the Marion County Sheriff's Office (MCSO) Master/Core site and the Pistol Range site—creating a geo-redundant architecture designed to protect against localized outages. This approach strengthens uptime by incorporating fully redundant hardware and software, reducing downtime and outages while maintaining mission-critical performance. By synchronizing each transmitter to mitigate interference and help ensure the highest quality audio is received at the subscriber radio, Geo Prime supports consistent, reliable communications across Marion County's coverage area.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	0	773,878	0	0	0	0	773,878
Grand Total	**0**	**773,878**	**0**	**0**	**0**	**0**	**773,878**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Intangible Software CIP							
Infrastructure Tax Emergency Communications	0	100,050	0	0	0	0	100,050
Machinery & Equipment CIP							
Infrastructure Tax Emergency Communications	0	673,828	0	0	0	0	673,828
Grand Total	**0**	**773,878**	**0**	**0**	**0**	**0**	**773,878**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: PCC000023 **Title:** Virtual Prime Upgrade Existing Site

Department: Public Safety Radio

Project Description

The ASTRO 25 Virtualized Prime Site is delivered to Marion County as an on-premise, geo-redundant platform designed for high availability and operational efficiency. Prime site capabilities are split between the Pistol Range site and the Marion County Sheriff's Office (MCSO) Master/Core site, enabling real-time comparison of audio from multiple sites and aggregation of the highest quality audio frames. Software virtualization allows a single hardware unit to run multiple virtual machines, creating a high-capacity, easy-to-manage architecture with a reduced physical footprint. The web-based configuration tool provides advanced support capabilities without additional hardware, lowering power consumption and overall cost of ownership. With fully redundant hardware and software, zero-downtime software updates, and minimized site-related costs, the Virtual Prime solution enhances uptime while delivering scalable, future-ready performance.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	0	949,331	0	0	0	0	949,331
Grand Total	**0**	**949,331**	**0**	**0**	**0**	**0**	**949,331**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Intangible Software CIP							
Infrastructure Tax Emergency Communications	0	100,050	0	0	0	0	100,050
Machinery & Equipment CIP							
Infrastructure Tax Emergency Communications	0	849,281	0	0	0	0	849,281
Grand Total	**0**	**949,331**	**0**	**0**	**0**	**0**	**949,331**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Fund							
Project Funding	0	238,898	0	0	0	0	238,898
Grand Total	**0**	**238,898**	**0**	**0**	**0**	**0**	**238,898**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
Courthouse Capital	0	238,898	0	0	0	0	238,898
Grand Total	**0**	**238,898**	**0**	**0**	**0**	**0**	**238,898**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Fund							
Project Funding	275,000	0	0	0	0	0	275,000
Parks and Recreation Fees Fund							
Project Funding	138,981	0	0	0	0	0	138,981
Grand Total	**413,981**	**0**	**0**	**0**	**0**	**0**	**413,981**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building 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
Grand Total	**413,981**	**0**	**0**	**0**	**0**	**0**	**413,981**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Fund	**969,264**	**0**	**0**	**0**	**0**	**0**	**969,264**
Parks and Recreation Fees Fund	**1,566,108**	**0**	**0**	**0**	**0**	**0**	**1,566,108**
Parks Capital Project Fund	**323,262**	**0**	**0**	**0**	**0**	**0**	**323,262**
Grand Total	**2,858,634**	**0**	**0**	**0**	**0**	**0**	**2,858,634**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
Parks & Recreation Improve	100,000	0	0	0	0	0	100,000
Improvements CIP							
Other Recreation Programs	969,264	0	0	0	0	0	969,264
Parks & Recreation Improve	223,262	0	0	0	0	0	223,262
Parks And Recreation Fees	1,566,108	0	0	0	0	0	1,566,108
Grand Total	**2,858,634**	**0**	**0**	**0**	**0**	**0**	**2,858,634**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: PRC202002 **Title:** Gores Landing Improvements

Department: Parks and Recreation

Project Description

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

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Parks and Recreation Fees Fund	**17,275**	**0**	**0**	**74,392**	**1,208,983**	**0**	**1,300,650**
Grand Total	**17,275**	**0**	**0**	**74,392**	**1,208,983**	**0**	**1,300,650**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
Parks And Recreation Fees	0	0	0	0	1,208,983	0	1,208,983
Improvements CIP							
Parks And Recreation Fees	17,275	0	0	74,392	0	0	91,667
Grand Total	**17,275**	**0**	**0**	**74,392**	**1,208,983**	**0**	**1,300,650**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Parks and Recreation Fees Fund							
Project Funding	0	0	0	610,958	0	0	610,958
Grand Total	**0**	**0**	**0**	**610,958**	**0**	**0**	**610,958**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Parks And Recreation Fees	0	0	0	610,958	0	0	610,958
Grand Total	**0**	**0**	**0**	**610,958**	**0**	**0**	**610,958**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Parks and Recreation Fees Fund							
Project Funding	0	0	0	0	0	516,319	516,319
Grand Total	**0**	**0**	**0**	**0**	**0**	**516,319**	**516,319**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Parks And Recreation Fees	0	0	0	0	0	516,319	516,319
Grand Total	**0**	**0**	**0**	**0**	**0**	**516,319**	**516,319**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Fund							
FBIP	289,801	0	0	0	0	0	289,801
Parks and Recreation Fees Fund							
Project Funding	361,411	0	3,296,318	0	0	0	3,657,729
Grand Total	**651,212**	**0**	**3,296,318**	**0**	**0**	**0**	**3,947,530**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Other Recreation Programs	289,801	0	0	0	0	0	289,801
Parks And Recreation Fees	361,411	0	3,296,318	0	0	0	3,657,729
Grand Total	**651,212**	**0**	**3,296,318**	**0**	**0**	**0**	**3,947,530**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Parks and Recreation Fees Fund							
Project Funding	0	200,000	1,792,670	0	0	0	1,992,670
Grand Total	**0**	**200,000**	**1,792,670**	**0**	**0**	**0**	**1,992,670**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Parks And Recreation Fees	0	200,000	1,792,670	0	0	0	1,992,670
Grand Total	**0**	**200,000**	**1,792,670**	**0**	**0**	**0**	**1,992,670**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Parks and Recreation Fees Fund							
Project Funding	1,104,375	0	0	0	0	0	1,104,375
Grand Total	**1,104,375**	**0**	**0**	**0**	**0**	**0**	**1,104,375**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
Parks And Recreation Fees	58,500	0	0	0	0	0	58,500
Improvements CIP							
Parks And Recreation Fees	1,045,875	0	0	0	0	0	1,045,875
Grand Total	**1,104,375**	**0**	**0**	**0**	**0**	**0**	**1,104,375**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Fund							
Project Funding	921,792	0	0	0	0	0	921,792
Grand Total	**921,792**	**0**	**0**	**0**	**0**	**0**	**921,792**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Parks And Recreation Capital	921,792	0	0	0	0	0	921,792
Grand Total	**921,792**	**0**	**0**	**0**	**0**	**0**	**921,792**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Fund	**2,928,208**	**0**	**0**	**0**	**0**	**0**	**2,928,208**
Parks and Recreation Fees Fund	**2,916,864**	**0**	**0**	**0**	**0**	**0**	**2,916,864**
Grand Total	**5,845,072**	**0**	**0**	**0**	**0**	**0**	**5,845,072**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Other Recreation Programs	500,000	0	0	0	0	0	500,000
Parks And Recreation Capital	2,428,208	0	0	0	0	0	2,428,208
Parks And Recreation Fees	2,916,864	0	0	0	0	0	2,916,864
Grand Total	**5,845,072**	**0**	**0**	**0**	**0**	**0**	**5,845,072**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Fund							
Project Funding	300,000	0	0	0	0	0	300,000
Town of Reddick	150,000	0	0	0	0	0	150,000
Grand Total	**450,000**	**0**	**0**	**0**	**0**	**0**	**450,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Parks And Recreation Capital	450,000	0	0	0	0	0	450,000
Grand Total	**450,000**	**0**	**0**	**0**	**0**	**0**	**450,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Parks and Recreation Fees Fund							
Project Funding	0	0	0	0	0	650,000	650,000
Grand Total	**0**	**0**	**0**	**0**	**0**	**650,000**	**650,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Land CIP							
Parks And Recreation Fees	0	0	0	0	0	650,000	650,000
Grand Total	**0**	**0**	**0**	**0**	**0**	**650,000**	**650,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Parks and Recreation Fees Fund							
Project Funding	0	0	0	333,750	0	0	333,750
Grand Total	**0**	**0**	**0**	**333,750**	**0**	**0**	**333,750**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Parks And Recreation Fees	0	0	0	333,750	0	0	333,750
Grand Total	**0**	**0**	**0**	**333,750**	**0**	**0**	**333,750**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: PRC202401 **Title:** Multi-Use Facility And Sportsplex

Department: Parks and Recreation

Project Description

In the Parks & Recreation Department's recently approved Operational Plan, the Department proposed an initiative to work cooperatively with the Marion County Tourism Development and the Marion County Sheriff's Office Emergency Management team on the construction of a multi-purpose venue to address the needs of the community and augment the growing sports tourism sector. This venue will consist of a clear span 98,000 sf building with flexibility in equipment to have 16 volleyball courts, 8 basketball courts, 16 pickleball courts, and 12 mats for martial arts and wrestling. The building will also have space for a fitness center, 2 training rooms, 1 competition cheer/dance studio, 2 competition cheer areas and service amenities such as a health bar/bistro and a full-service bar. When the community has a need for emergency sheltering, the building will have the capacity and features to be transformed into a full-service emergency center. Outside of the building there will be a minimum of 4 outdoor fields with the capacity to host soccer, lacrosse, football and rugby along with one 4-field baseball quad with room to add additional baseball or softball fields. The facility will serve the general community yet will provide much needed recreational space for the southwest area of Marion County. The design and construction of this venue will need be state-of-the-art to meet various sheltering regulations, codes and standards to ensure safety, functionality, and flexibility. Design is slated for FY 2028 and construction in FY 2029.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Parks and Recreation Fees Fund							
Project Funding	0	0	0	0	0	2,629,094	2,629,094
Grand Total	**0**	**0**	**0**	**0**	**0**	**2,629,094**	**2,629,094**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
Parks And Recreation Fees	0	0	0	0	0	2,629,094	2,629,094
Grand Total	**0**	**0**	**0**	**0**	**0**	**2,629,094**	**2,629,094**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: PRC202501 **Title:** Sports Field Netting Improvements

Department: Parks and Recreation

Project Description

The Parks & Recreation Department will be adding sports field safety netting at Belleview Sportsplex, John Van Fleet Park, Ralph Russell Park, Rotary Sportsplex, and Wrigley Fields is a critical enhancement to ensure the safety of athletes and spectators. This project aims to minimize the risk of injuries from stray balls during games and practices, thereby creating a safer environment for all park visitors. By installing high-quality netting, we can significantly reduce liability concerns and enhance the overall experience for patrons, making these parks more attractive venues for community events and sports leagues. The scope of work will include the installation of durable netting systems that are designed to withstand various weather conditions, ensuring long-term effectiveness. This proactive measure aligns with current safety standards and demonstrates our commitment to providing a secure and enjoyable recreational space. The project will not only protect individuals but also foster a sense of security, encouraging increased participation in local sports activities.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Fund							
Project Funding	805,000	0	0	0	0	0	805,000
Grand Total	**805,000**	**0**	**0**	**0**	**0**	**0**	**805,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Parks And Recreation Capital	805,000	0	0	0	0	0	805,000
Grand Total	**805,000**	**0**	**0**	**0**	**0**	**0**	**805,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: PRC202502 **Title:** Belleview Sportsplex Electric

Department: Parks and Recreation

Project Description

This project will address significant and ongoing electrical infrastructure deficiencies within the Belleview Sportsplex baseball quad. The facility has experienced repeated electrical failures that have compromised safety and operational reliability. Recent assessments by the electrical contractor have revealed systemic electrical degradation that cannot be resolved through routine maintenance. To ensure long-term reliability and safety, the County will undertake a comprehensive electrical system replacement, including main service upgrades, conduit replacement, and field lighting rewiring. The work will be coordinated with Facilities Management to ensure full compliance with code and safety standards.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Fund							
Belleview Sportsplex	316,599	0	0	0	0	0	316,599
Project Funding	237,000	0	0	0	0	0	237,000
Parks and Recreation Fees Fund							
Project Funding	200,000	0	0	0	0	0	200,000
Grand Total	**753,599**	**0**	**0**	**0**	**0**	**0**	**753,599**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Belleview Sportsplex	553,599	0	0	0	0	0	553,599
Parks And Recreation Fees	200,000	0	0	0	0	0	200,000
Grand Total	**753,599**	**0**	**0**	**0**	**0**	**0**	**753,599**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Fund							
Project Funding	6,125,101	0	0	0	0	0	6,125,101
Grand Total	**6,125,101**	**0**	**0**	**0**	**0**	**0**	**6,125,101**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
Courthouse Capital	6,125,101	0	0	0	0	0	6,125,101
Grand Total	**6,125,101**	**0**	**0**	**0**	**0**	**0**	**6,125,101**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 involves installation of new culverts at a lower invert elevation to restore flow exchange between both sides of the causeway.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Stormwater Program							
Project Funding	2,007,591	0	0	0	0	0	2,007,591
Grand Total	**2,007,591**	**0**	**0**	**0**	**0**	**0**	**2,007,591**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Stormwater Program	2,007,591	0	0	0	0	0	2,007,591
Grand Total	**2,007,591**	**0**	**0**	**0**	**0**	**0**	**2,007,591**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Stormwater Program							
Project Funding	373,000	0	0	0	0	0	373,000
Grand Total	**373,000**	**0**	**0**	**0**	**0**	**0**	**373,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Stormwater Program	373,000	0	0	0	0	0	373,000
Grand Total	**373,000**	**0**	**0**	**0**	**0**	**0**	**373,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Stormwater Program							
Project Funding	153,377	0	0	0	0	0	153,377
Grand Total	**153,377**	**0**	**0**	**0**	**0**	**0**	**153,377**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Stormwater Program	153,377	0	0	0	0	0	153,377
Grand Total	**153,377**	**0**	**0**	**0**	**0**	**0**	**153,377**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 the surrounding residences. 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 removal of a portion of roadway for DRA expansion.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Stormwater Program							
Hazard Mitigation	118,054	0	0	0	0	0	118,054
Project Funding	1,819,419	0	0	0	0	0	1,819,419
Grand Total	**1,937,473**	**0**	**0**	**0**	**0**	**0**	**1,937,473**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Stormwater Program	1,142,473	0	0	0	0	0	1,142,473
Land CIP							
Stormwater Program	795,000	0	0	0	0	0	795,000
Grand Total	**1,937,473**	**0**	**0**	**0**	**0**	**0**	**1,937,473**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	238,000	0	0	0	0	0	238,000
Grand Total	**238,000**	**0**	**0**	**0**	**0**	**0**	**238,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Infrastructure Tax Sheriff Patrol	238,000	0	0	0	0	0	238,000
Grand Total	**238,000**	**0**	**0**	**0**	**0**	**0**	**238,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Fund							
Project Funding	2,085,548	0	0	0	0	0	2,085,548
Infrastructure Surtax Capital Projects							
Project Funding	2,543,800	0	0	0	0	3,800,000	6,343,800
Grand Total	**4,629,348**	**0**	**0**	**0**	**0**	**3,800,000**	**8,429,348**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
Infrastructure Tax Sheriff Regular	2,543,800	0	0	0	0	3,800,000	6,343,800
Sheriff Capital	2,085,548	0	0	0	0	0	2,085,548
Grand Total	**4,629,348**	**0**	**0**	**0**	**0**	**3,800,000**	**8,429,348**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	432,053	0	0	0	0	0	432,053
Grand Total	**432,053**	**0**	**0**	**0**	**0**	**0**	**432,053**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
Infrastructure Tax Sheriff Jail	432,053	0	0	0	0	0	432,053
Grand Total	**432,053**	**0**	**0**	**0**	**0**	**0**	**432,053**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	800,000	0	0	0	0	0	800,000
Grand Total	**800,000**	**0**	**0**	**0**	**0**	**0**	**800,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Infrastructure Tax Sheriff Jail	800,000	0	0	0	0	0	800,000
Grand Total	**800,000**	**0**	**0**	**0**	**0**	**0**	**800,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	80,000	0	0	0	0	0	80,000
Grand Total	**80,000**	**0**	**0**	**0**	**0**	**0**	**80,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Machinery & Equipment							
Infrastructure Tax Sheriff Jail	80,000	0	0	0	0	0	80,000
Grand Total	**80,000**	**0**	**0**	**0**	**0**	**0**	**80,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	25,000	0	0	0	0	0	25,000
Grand Total	**25,000**	**0**	**0**	**0**	**0**	**0**	**25,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
Infrastructure Tax Sheriff Jail	25,000	0	0	0	0	0	25,000
Grand Total	**25,000**	**0**	**0**	**0**	**0**	**0**	**25,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	2,168,648	0	0	0	0	0	2,168,648
Grand Total	**2,168,648**	**0**	**0**	**0**	**0**	**0**	**2,168,648**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
Infrastructure Tax Sheriff Jail	2,168,648	0	0	0	0	0	2,168,648
Grand Total	**2,168,648**	**0**	**0**	**0**	**0**	**0**	**2,168,648**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	90,000	0	0	0	0	0	90,000
Grand Total	**90,000**	**0**	**0**	**0**	**0**	**0**	**90,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Infrastructure Tax Sheriff Jail	90,000	0	0	0	0	0	90,000
Grand Total	**90,000**	**0**	**0**	**0**	**0**	**0**	**90,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	100,000	0	0	0	0	0	100,000
Grand Total	**100,000**	**0**	**0**	**0**	**0**	**0**	**100,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
Infrastructure Tax Sheriff Jail	100,000	0	0	0	0	0	100,000
Grand Total	**100,000**	**0**	**0**	**0**	**0**	**0**	**100,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	4,036,600	0	0	0	0	0	4,036,600
Grand Total	**4,036,600**	**0**	**0**	**0**	**0**	**0**	**4,036,600**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Infrastructure Tax Sheriff Regular	4,036,600	0	0	0	0	0	4,036,600
Grand Total	**4,036,600**	**0**	**0**	**0**	**0**	**0**	**4,036,600**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Fund							
Project Funding	1,006,635	0	0	0	0	0	1,006,635
Grand Total	**1,006,635**	**0**	**0**	**0**	**0**	**0**	**1,006,635**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
Jail Capital	1,006,635	0	0	0	0	0	1,006,635
Grand Total	**1,006,635**	**0**	**0**	**0**	**0**	**0**	**1,006,635**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	0	0	405,402	0	0	0	405,402
Grand Total	**0**	**0**	**405,402**	**0**	**0**	**0**	**405,402**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
Infrastructure Tax Emergency Management	0	0	405,402	0	0	0	405,402
Grand Total	**0**	**0**	**405,402**	**0**	**0**	**0**	**405,402**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: SOC000047 **Title:** MCSO Silver Springs Shores Office

Department: Facilities Management

Project Description

To remodel the Marion County Sheriff Silver Springs Shores District Office. The building is 2,849 square feet and is inefficient and not sufficient for current needs. This project is possibly in conjunction with another county office.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	0	0	0	4,635,000	0	0	4,635,000
Grand Total	**0**	**0**	**0**	**4,635,000**	**0**	**0**	**4,635,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
Infrastructure Tax Sheriff Regular	0	0	0	4,635,000	0	0	4,635,000
Grand Total	**0**	**0**	**0**	**4,635,000**	**0**	**0**	**4,635,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: SOC000048 **Title:** MCSO Marion Oaks District Office

Department: Facilities Management

Project Description

The Marion County Sheriff Marion Oaks District Office design is small, inefficient and not sufficient for current needs. The office and patrol staff have expanded since the original design and there has been population growth. Safety issues have also been expressed as officers share a public bathroom along with other public spaces such as parking. This project is possibly in conjunction with another county office.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	0	0	4,635,000	0	0	0	4,635,000
Grand Total	**0**	**0**	**4,635,000**	**0**	**0**	**0**	**4,635,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
Infrastructure Tax Sheriff Regular	0	0	4,635,000	0	0	0	4,635,000
Grand Total	**0**	**0**	**4,635,000**	**0**	**0**	**0**	**4,635,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 office's. 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	0	0	0	4,635,000	0	0	4,635,000
Grand Total	**0**	**0**	**0**	**4,635,000**	**0**	**0**	**4,635,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
Infrastructure Tax Sheriff Regular	0	0	0	4,635,000	0	0	4,635,000
Grand Total	**0**	**0**	**0**	**4,635,000**	**0**	**0**	**4,635,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	471,741	0	0	0	0	0	471,741
Grand Total	**471,741**	**0**	**0**	**0**	**0**	**0**	**471,741**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
Infrastructure Tax Sheriff Jail	471,741	0	0	0	0	0	471,741
Grand Total	**471,741**	**0**	**0**	**0**	**0**	**0**	**471,741**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	2,550,000	0	0	0	0	0	2,550,000
Grand Total	**2,550,000**	**0**	**0**	**0**	**0**	**0**	**2,550,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Infrastructure Tax Sheriff Regular	2,550,000	0	0	0	0	0	2,550,000
Grand Total	**2,550,000**	**0**	**0**	**0**	**0**	**0**	**2,550,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	522,653	0	0	0	0	0	522,653
Grand Total	**522,653**	**0**	**0**	**0**	**0**	**0**	**522,653**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
Infrastructure Tax Sheriff Jail	522,653	0	0	0	0	0	522,653
Grand Total	**522,653**	**0**	**0**	**0**	**0**	**0**	**522,653**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: SOC000057 **Title:** Jail Chillers and Pumps

Department: Facilities Management

Project Description

Replacement of two (2) 250-ton chillers and pump units at the Marion County Jail is needed. These chillers serve the Jail's general population, booking, the medical infirmary, H-Pod, G-Pod, the kitchen and the hallways leading from the initial jail into the newest expanded sections. The current units are 19 years old and are exhibiting frequent breakdowns in the condenser fans as well as the sensors. Furthermore, the units are physically rusting through in areas and the coils are showing signs of flaking. There is no redundancy set up on these units and it is imperative that they function at full capacity as they serve both incarcerated citizens as well as the individuals that work at the Marion County Sheriff's Department.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	1,500,000	0	0	0	0	0	1,500,000
Grand Total	**1,500,000**	**0**	**0**	**0**	**0**	**0**	**1,500,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
Infrastructure Tax Sheriff Jail	1,500,000	0	0	0	0	0	1,500,000
Grand Total	**1,500,000**	**0**	**0**	**0**	**0**	**0**	**1,500,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: SOC000058 **Title:** MCSO Solar Panel Heat Exchanger

Department: Facilities Management

Project Description

The current solar water heating system located as the Marion County Jail Complex is currently nonfunctional due to calcium blockages where water is unable to pass through and therefore gets trapped and creates leaks in the system. It is recommended to replace this current system with a closed loop system which loops glycol into the system, keeping contamination out of the panel and heat exchanger. This system serves many pods of the jail with heated water which could save significant amounts in utility bills when in proper use.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	0	566,500	0	0	0	0	566,500
Grand Total	**0**	**566,500**	**0**	**0**	**0**	**0**	**566,500**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Infrastructure Tax Sheriff Jail	0	566,500	0	0	0	0	566,500
Grand Total	**0**	**566,500**	**0**	**0**	**0**	**0**	**566,500**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: SOC000059 **Title:** Sheriff's Operations Center Reroof

Department: Facilities Management

Project Description

The current roof on the Sheriff Operations Center is over 20 years old and the warranty has since expired in 2021. Various areas of the roof have begun to experience leaks, and several patches have been performed by contractors over the last three (3) years. These leaks have caused damage to the internal insulation, decking and poses further threat of penetration to the interior of the building, as well as mold and mildew build up. With the building serving as the primary operating facility for Marion County Sheriff personnel, and the lobby area being open to the public for inquiries and various functions such as fingerprinting, it is imperative to replace the roof to keep the structure intact and staff and visitors safe.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	0	515,000	0	0	0	0	515,000
Grand Total	**0**	**515,000**	**0**	**0**	**0**	**0**	**515,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
Infrastructure Tax Sheriff Regular	0	515,000	0	0	0	0	515,000
Grand Total	**0**	**515,000**	**0**	**0**	**0**	**0**	**515,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: SOC000060 **Title:** MCSO Warehouse

Department: Facilities Management

Project Description

Marion County Sheriff's Office is in need of warehouse space located within the area of the current Marion County Sheriff and Jail complex. A 1.39-acre site has been identified, located on Northwest 10th Street which includes two (2) existing structures. Constructed in 1987, there is currently a 5,000-square-foot warehouse and a 1,560-square-foot office building. The warehouse will provide dedicated space for emergency response equipment, supplies, and other operational resources that support MCSO activities. The office building will house the existing MCSO Facilities Management team, which provides in-house services such as painting, landscaping, and small construction projects throughout the campus. Both facilities will require renovations to meet current operational, security, storage, and workspace needs.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	1,256,728	0	0	0	0	0	1,256,728
Grand Total	**1,256,728**	**0**	**0**	**0**	**0**	**0**	**1,256,728**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
Infrastructure Tax Sheriff Regular	842,008	0	0	0	0	0	842,008
Land CIP							
Infrastructure Tax Sheriff Regular	414,720	0	0	0	0	0	414,720
Grand Total	**1,256,728**	**0**	**0**	**0**	**0**	**0**	**1,256,728**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	103,656	0	0	0	0	0	103,656
Grand Total	**103,656**	**0**	**0**	**0**	**0**	**0**	**103,656**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Machinery & Equipment							
Infrastructure Tax Fire	103,656	0	0	0	0	0	103,656
Grand Total	**103,656**	**0**	**0**	**0**	**0**	**0**	**103,656**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	2,232,328	0	0	0	0	0	2,232,328
Grand Total	**2,232,328**	**0**	**0**	**0**	**0**	**0**	**2,232,328**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Machinery & Equipment							
Infrastructure Tax Fire	2,232,328	0	0	0	0	0	2,232,328
Grand Total	**2,232,328**	**0**	**0**	**0**	**0**	**0**	**2,232,328**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	21,448,119	2,745,000	2,445,000	2,745,000	2,745,000	2,445,000	34,573,119
Grand Total	**21,448,119**	**2,745,000**	**2,445,000**	**2,745,000**	**2,745,000**	**2,445,000**	**34,573,119**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Machinery & Equipment							
Infrastructure Tax Fire	21,448,119	2,745,000	2,445,000	2,745,000	2,745,000	2,445,000	34,573,119
Grand Total	**21,448,119**	**2,745,000**	**2,445,000**	**2,745,000**	**2,745,000**	**2,445,000**	**34,573,119**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC0733IT
Title: EMS Info Tech Infrastructure Surtax
Department: Fire - EMS

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	408,911	0	0	0	0	0	408,911
Grand Total	**408,911**	**0**	**0**	**0**	**0**	**0**	**408,911**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Machinery & Equipment							
Infrastructure Tax Medical Services	408,911	0	0	0	0	0	408,911
Grand Total	**408,911**	**0**	**0**	**0**	**0**	**0**	**408,911**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC0733SG
Title: EMS Safety Gear Infrastructure Surtax
Department: Fire - EMS

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	5,105,141	0	0	0	0	0	5,105,141
Grand Total	**5,105,141**	**0**	**0**	**0**	**0**	**0**	**5,105,141**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Machinery & Equipment							
Infrastructure Tax Medical Services	5,105,141	0	0	0	0	0	5,105,141
Grand Total	**5,105,141**	**0**	**0**	**0**	**0**	**0**	**5,105,141**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC0733VE
Title: EMS Vehicles Infrastructure Surtax
Department: Fire - EMS

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	21,167,260	4,110,000	3,635,000	4,110,000	4,110,000	4,110,000	41,242,260
Grand Total	**21,167,260**	**4,110,000**	**3,635,000**	**4,110,000**	**4,110,000**	**4,110,000**	**41,242,260**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Machinery & Equipment							
Infrastructure Tax Medical Services	21,167,260	4,110,000	3,635,000	4,110,000	4,110,000	4,110,000	41,242,260
Grand Total	**21,167,260**	**4,110,000**	**3,635,000**	**4,110,000**	**4,110,000**	**4,110,000**	**41,242,260**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	8,471,762	0	0	0	0	0	8,471,762
Grand Total	**8,471,762**	**0**	**0**	**0**	**0**	**0**	**8,471,762**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Machinery & Equipment							
Infrastructure Tax Emergency Communications	8,471,762	0	0	0	0	0	8,471,762
Grand Total	**8,471,762**	**0**	**0**	**0**	**0**	**0**	**8,471,762**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC0734VE
Title: PSC Vehicles Infrastructure Surtax
Department: Public Safety Communication

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	62,108	0	0	0	0	0	62,108
Grand Total	**62,108**	**0**	**0**	**0**	**0**	**0**	**62,108**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Machinery & Equipment							
Infrastructure Tax Emergency Communications	62,108	0	0	0	0	0	62,108
Grand Total	**62,108**	**0**	**0**	**0**	**0**	**0**	**62,108**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC0735IT
Title: Sheriff Jail Info Tech Infrastructure Surtax
Department: Sheriff

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	2,102,559	400,000	0	265,800	0	0	2,768,359
Grand Total	**2,102,559**	**400,000**	**0**	**265,800**	**0**	**0**	**2,768,359**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Machinery & Equipment							
Infrastructure Tax Sheriff Jail	2,102,559	400,000	0	265,800	0	0	2,768,359
Grand Total	**2,102,559**	**400,000**	**0**	**265,800**	**0**	**0**	**2,768,359**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC0735VE
Title: Sheriff Jail Vehicles Infrastructure Surtax
Department: Sheriff

Project Description

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

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	1,632,930	422,586	124,400	777,403	543,680	0	3,500,999
Grand Total	**1,632,930**	**422,586**	**124,400**	**777,403**	**543,680**	**0**	**3,500,999**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Machinery & Equipment							
Infrastructure Tax Sheriff Jail	1,632,930	422,586	124,400	777,403	543,680	0	3,500,999
Grand Total	**1,632,930**	**422,586**	**124,400**	**777,403**	**543,680**	**0**	**3,500,999**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	3,228,349	900,000	600,000	800,000	700,000	0	6,228,349
Grand Total	**3,228,349**	**900,000**	**600,000**	**800,000**	**700,000**	**0**	**6,228,349**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Machinery & Equipment							
Infrastructure Tax Sheriff Regular	3,228,349	900,000	600,000	800,000	700,000	0	6,228,349
Grand Total	**3,228,349**	**900,000**	**600,000**	**800,000**	**700,000**	**0**	**6,228,349**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	423,523	0	66,000	0	40,000	0	529,523
Grand Total	**423,523**	**0**	**66,000**	**0**	**40,000**	**0**	**529,523**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Machinery & Equipment							
Infrastructure Tax Sheriff Regular	423,523	0	66,000	0	40,000	0	529,523
Grand Total	**423,523**	**0**	**66,000**	**0**	**40,000**	**0**	**529,523**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	8,084,652	5,852,393	6,999,326	6,784,344	8,966,951	5,852,393	42,540,059
Grand Total	**8,084,652**	**5,852,393**	**6,999,326**	**6,784,344**	**8,966,951**	**5,852,393**	**42,540,059**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Machinery & Equipment							
Infrastructure Tax Sheriff Regular	8,084,652	5,852,393	6,999,326	6,784,344	8,966,951	5,852,393	42,540,059
Grand Total	**8,084,652**	**5,852,393**	**6,999,326**	**6,784,344**	**8,966,951**	**5,852,393**	**42,540,059**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC0737AV
Title: Sheriff Patrol Aviation Infrastructure Surtax
Department: Sheriff

Project Description

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

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	7,368,179	0	0	0	0	0	7,368,179
Grand Total	**7,368,179**	**0**	**0**	**0**	**0**	**0**	**7,368,179**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Machinery & Equipment							
Infrastructure Tax Sheriff Patrol	7,368,179	0	0	0	0	0	7,368,179
Grand Total	**7,368,179**	**0**	**0**	**0**	**0**	**0**	**7,368,179**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC0737IT **Title:** Sheriff Patrol Info Tech Infrastructure Surtax

Department: Sheriff

Project Description

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

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	2,811,821	0	0	0	0	0	2,811,821
Grand Total	**2,811,821**	**0**	**0**	**0**	**0**	**0**	**2,811,821**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Machinery & Equipment							
Infrastructure Tax Sheriff Patrol	2,811,821	0	0	0	0	0	2,811,821
Grand Total	**2,811,821**	**0**	**0**	**0**	**0**	**0**	**2,811,821**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	935,761	0	0	0	0	0	935,761
Grand Total	**935,761**	**0**	**0**	**0**	**0**	**0**	**935,761**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Machinery & Equipment							
Infrastructure Tax Sheriff Patrol	935,761	0	0	0	0	0	935,761
Grand Total	**935,761**	**0**	**0**	**0**	**0**	**0**	**935,761**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC0737VE
Title: Sheriff Patrol Vehicles Infrastructure Surtax
Department: Sheriff

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	19,607,467	0	0	0	0	0	19,607,467
Grand Total	**19,607,467**	**0**	**0**	**0**	**0**	**0**	**19,607,467**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Machinery & Equipment							
Infrastructure Tax Sheriff Patrol	19,607,467	0	0	0	0	0	19,607,467
Grand Total	**19,607,467**	**0**	**0**	**0**	**0**	**0**	**19,607,467**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC073801 **Title:** NW 49th and 35th St Ph 2B Infrastructure Surtax

Department: Office of the County Engineer

Project Description

This capacity project is located on NW 49th/35th Street from NE 35th Street to the north end of limerock pit in Ocala. The project is approximately 1.5 miles in length, and will a new, 4-lane divided roadway. The four-lane road design is anticipated to include a four-lane roadway with 12' lanes, a grassed median, 4' bicycle lanes on each side of the roadway, curb and gutter, required drainage retention areas and a 5' wide sidewalk on each side of the roadway with appropriate Americans with Disabilities Act markings and slope according to the Federal Guidelines. The existing 90 linear foot underpass under CR 484 for the multi-use trail was designed and constructed to accommodate this widening project; therefore, no underpass design considerations are expected.
The design of this project will take approximately 12 months to complete, with the construction taking 24 months to complete.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	31,815,786	0	0	0	0	0	31,815,786
Grand Total	**31,815,786**	**0**	**0**	**0**	**0**	**0**	**31,815,786**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements Road and Bridges							
Infrastructure Tax Transportation	25,820,786	0	0	0	0	0	25,820,786
Land Acquisition Right of Way Easements							
Infrastructure Tax Transportation	5,995,000	0	0	0	0	0	5,995,000
Grand Total	**31,815,786**	**0**	**0**	**0**	**0**	**0**	**31,815,786**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC073802 **Title:** NW 49th and 35th St Ph 2C Infrastructure Surtax

Department: Office of the County Engineer

Project Description

This capacity project is located on NW 49th/35th Street from NW 44th Avenue to the north end of a lime rock pit in Ocala. The project is approximately 0.9 mile in length, and will help facilitate the building of a new I-75 interchange by FDOT. The project will include installation of 3 new traffic signals on I-75 Northbound Ramps, I-75 Southbound Ramps, and NW 44th Ave. The design of this project will take approximately 6-12 months to complete.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	12,555,502	0	0	0	0	0	12,555,502
Grand Total	**12,555,502**	**0**	**0**	**0**	**0**	**0**	**12,555,502**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements Road and Bridges							
Infrastructure Tax Transportation	40	0	0	0	0	0	40
Land Acquisition Right of Way Easements							
Infrastructure Tax Transportation	12,555,462	0	0	0	0	0	12,555,462
Grand Total	**12,555,502**	**0**	**0**	**0**	**0**	**0**	**12,555,502**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC073803 **Title:** E HWY 316 Resurfacing Infrastructure Surtax

Department: Office of the County Engineer

Project Description

This rehab project is located on E Hwy 316, which is a two-lane collector road located in Fort McCoy, FL. The project is approximately 4.7 miles in length, and it begins at a three-way intersection at NE 175th Street Road and ends at the intersection with NE Hwy 315. This rehab project will include overlaying the existing pavement, replacing cross drains and end treatments, reconstructing driveway aprons where needed, sodding shoulders and restriping pavement markings. The design of this project will take approximately five months to complete, with construction taking approximately eight months to complete.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	12	0	0	0	0	0	12
Grand Total	**12**	**0**	**0**	**0**	**0**	**0**	**12**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements Road and Bridges							
Infrastructure Tax Transportation	12	0	0	0	0	0	12
Grand Total	**12**	**0**	**0**	**0**	**0**	**0**	**12**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC073804 **Title:** SW 49th and 40th Ave Ph 1 Infrastructure Surtax

Department: Office of the County Engineer

Project Description

This capacity project is a new four-lane divided roadway project, and will encompass SW 40th Ave located in Ocala. Currently, SW 40th Ave is a 0.5 mile long, two-lane minor local roadway. The current road score, known as the PCI rating, on the existing road is considered to be in fair condition. The project is approximately 1.7 miles in length. It is starting at the SW 49th Ave/SW 66th St intersection and ending at the SW 40th Ave/SW 42nd St intersection. This capacity project will include right-of-way acquisition, constructing a four-lane, curbed asphalt roadway with medians, adding stormwater conveyance systems and DRA's, reconstructing/adding driveway aprons, and providing appropriate striping and pavement markings. The design of this project has been ongoing, and will be complete in Spring 2025. Construction will take approximately twelve months to complete.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	13,388,220	0	0	0	0	0	13,388,220
Grand Total	**13,388,220**	**0**	**0**	**0**	**0**	**0**	**13,388,220**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements Road and Bridges							
Infrastructure Tax Transportation	10,888,253	0	0	0	0	0	10,888,253
Land Acquisition Right of Way Easements							
Infrastructure Tax Transportation	2,499,967	0	0	0	0	0	2,499,967
Grand Total	**13,388,220**	**0**	**0**	**0**	**0**	**0**	**13,388,220**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC073809 **Title:** SW 49th and 40th Ave Ph 1A Infrastructure Surtax

Department: Office of the County Engineer

Project Description

This is a new signal installation project located at the intersection of SW 49th/40th Ave and SW 66th Street. These are both two-lane collector roadways. SW 49th/40th Ave is a feeder road to various other routes throughout the County and, and SW 66th Street is a feeder road to SW College Road. This project will include installing an overhead signal with concrete poles, cables, cabinet boxes, video detection cameras for vehicles, and illuminated street name signs. Additional work will include overlaying the existing roadway, replacing cross drains and end treatments, reconstructing driveway aprons where needed, sodding shoulders and restriping pavement marking. The design of this project will take approximately nine months to complete, with the construction taking nine months to complete.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	1,827	0	0	0	0	0	1,827
Grand Total	**1,827**	**0**	**0**	**0**	**0**	**0**	**1,827**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements Road and Bridges							
Infrastructure Tax Transportation	1,827	0	0	0	0	0	1,827
Grand Total	**1,827**	**0**	**0**	**0**	**0**	**0**	**1,827**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC073811 **Title:** NW 49th and 35th St Ph 3B Infrastructure Surtax

Department: Office of the County Engineer

Project Description

This capacity project is located on NW 49th/35th Street from NW Hwy 225A to NW 44th Avenue in Ocala. The project is approximately 3.4 miles in length. The project will include widening NW 49th/35th Street from two lanes to four lanes for the first half mile starting from NW 44th Avenue and for the remaining length of the project constructing a new four-lane divided roadway ending at NW Hwy 225A (NW 70th Avenue). Improvements will also include the addition of a drainage system to accommodate capacity and the relocation and interconnecting of the water and sewer utilities within the project limits. Additionally, a new traffic signal will be installed on NW 49th St at NW Hwy 225A. The design of this project will take approximately 6 months to complete, with the construction taking 14-16 months to complete.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	15,578,455	0	0	0	0	0	15,578,455
Grand Total	**15,578,455**	**0**	**0**	**0**	**0**	**0**	**15,578,455**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements Road and Bridges							
Infrastructure Tax Transportation	1,525,876	0	0	0	0	0	1,525,876
Land Acquisition Right of Way Easements							
Infrastructure Tax Transportation	14,052,579	0	0	0	0	0	14,052,579
Grand Total	**15,578,455**	**0**	**0**	**0**	**0**	**0**	**15,578,455**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC073812 **Title:** NW 80th and 70th Ave Infrastructure Surtax

Department: Office of the County Engineer

Project Description

This capacity project is located on NW 80th/70th Ave from W Hwy 40 to N US Hwy 27, which is a collector roadway in Ocala. The project is approximately 3.76 miles in length, and will include adding two lanes to NW 80th/70th Ave. The road design is anticipated to include a four-lane roadway with 12' lanes, 4' bicycle lanes, a 12' multi-use path, 5' wide sidewalk, a grassed median, required drainage retention.
The County is currently acquiring right-of-way for the project. The design will take approximately 4 months to complete, and construction will likely take 18 months to complete.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	37,880,099	0	0	0	0	0	37,880,099
Grand Total	**37,880,099**	**0**	**0**	**0**	**0**	**0**	**37,880,099**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements Road and Bridges							
Infrastructure Tax Transportation	28,597,469	0	0	0	0	0	28,597,469
Land Acquisition Right of Way Easements							
Infrastructure Tax Transportation	9,282,630	0	0	0	0	0	9,282,630
Grand Total	**37,880,099**	**0**	**0**	**0**	**0**	**0**	**37,880,099**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC073813 **Title:** SW 49th Ave S Seg F Infrastructure Surtax

Department: Office of the County Engineer

Project Description

This capacity project is located on SW 49th Avenue, which is a two-lane collector roadway located in Ocala. It is a feeder road to SW Hwy 484 and various other routes along this roadway. The project is approximately 1.6 miles in length, begins at Marion Oaks Manor, and ends 0.7 miles south of SW Hwy 484. The project will include widening the existing roadway to create four additional lanes with 4-foot paved shoulders in each direction, a 22-foot-wide grassed median, a 5-foot sidewalk on the west side of roadway, with a 10-foot grassed utility strip. A 12-foot shared use path will be provided on the east side of the roadway. Improvements will also include installing a new drainage system, reconstructing driveway aprons, sodding shoulders along with new striping, and pavement markings. The design of this project will take approximately fourteen months to complete, with the construction taking twelve months to complete.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	14,792,425	0	0	0	0	0	14,792,425
Grand Total	**14,792,425**	**0**	**0**	**0**	**0**	**0**	**14,792,425**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements Road and Bridges							
Infrastructure Tax Transportation	8,934,906	0	0	0	0	0	8,934,906
Land Acquisition Right of Way Easements							
Infrastructure Tax Transportation	5,857,519	0	0	0	0	0	5,857,519
Grand Total	**14,792,425**	**0**	**0**	**0**	**0**	**0**	**14,792,425**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC073814 **Title:** SW 49th Ave North Infrastructure Surtax

Department: Office of the County Engineer

Project Description

This capacity project is located on SW 49th Avenue, which is a two-lane collector roadway located in Ocala. It is a feeder road to SW Hwy 484 and SW College Rd. The project is approximately 3.4 miles in length, begins at Marion Oaks Trail, and ends at the intersection of SW 95th Street. The project will consist of widening the existing roadway to create four additional lanes with landscaped medians, adding roundabouts with street lighting at SW 115th Street Road, SW 103rd Street Road, and SW 100th Street intersections. It will include lengthening the existing pedestrian tunnel, adding a new pedestrian tunnel approximately 600' north of the existing tunnel, adding signals and pedestrian cross walks at each intersection with street lighting, landscape design, overlaying the entire route with asphalt, replacing cross drains and end treatments, reconstructing driveway aprons, sodding shoulders and restriping pavement markings. The design of this project will take approximately fourteen months to complete, with the construction taking twelve months to complete.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	22,029,241	1,540,703	7,008,233	0	0	0	30,578,177
Grand Total	**22,029,241**	**1,540,703**	**7,008,233**	**0**	**0**	**0**	**30,578,177**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements Road and Bridges							
Infrastructure Tax Transportation	9,194	1,540,703	7,008,233	0	0	0	8,558,130
Land Acquisition Right of Way Easements							
Infrastructure Tax Transportation	22,020,047	0	0	0	0	0	22,020,047
Grand Total	**22,029,241**	**1,540,703**	**7,008,233**	**0**	**0**	**0**	**30,578,177**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC073815 **Title:** SW 80th Ave Infrastructure Surtax

Department: Office of the County Engineer

Project Description

This capacity project is located on SW 80th Avenue, which is a two-lane collector roadway located in Ocala. It is a feeder road to SW Hwy 200 and W Hwy 40. The project is approximately 3.7 miles in length, begins at SW 80th Street, and ends ½ mile north of SW 38th Street. The project will include right-of-way acquisition, widening the existing roadway to create two additional lanes, adding signals at the intersection of SW 63rd Street Road and the intersection of SW 38th Street, overlaying the route with asphalt, replacing cross drains and end treatments, reconstructing driveway aprons, sodding shoulders and restriping pavement markings. The design of this project will take approximately twelve months to complete, with the construction taking twelve months to complete.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	44,098,738	0	0	0	0	0	44,098,738
Grand Total	**44,098,738**	**0**	**0**	**0**	**0**	**0**	**44,098,738**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements Road and Bridges							
Infrastructure Tax Transportation	38,007,598	0	0	0	0	0	38,007,598
Land Acquisition Right of Way Easements							
Infrastructure Tax Transportation	6,091,140	0	0	0	0	0	6,091,140
Grand Total	**44,098,738**	**0**	**0**	**0**	**0**	**0**	**44,098,738**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC073816

Department: Office of the County Engineer

Title: NE 230th and 127th and 203rd Resurfacing Infrastructure Surtax

Project Description

This rehab project is located on NE 230th Ave/127th St Rd/203rd Ave Rd, which is a two-lane major local road located in Salt Springs, FL. The project is approximately 4.5 miles in length, and it begins at a three-way intersection E Hwy 314 and ends at the intersection with NE Hwy 316. This rehab project will consist of overlaying the existing pavement, reconstructing driveway aprons where needed, sodding shoulders and restriping pavement markings. Construction will take approximately six months to complete.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	110	0	0	0	0	0	110
Grand Total	**110**	**0**	**0**	**0**	**0**	**0**	**110**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements Road and Bridges							
Infrastructure Tax Transportation	110	0	0	0	0	0	110
Grand Total	**110**	**0**	**0**	**0**	**0**	**0**	**110**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC073817 **Title:** S Magnolia Ave at SE 80th St Roundabout

Department: Office of the County Engineer

Project Description

This is a single-lane roundabout project located at the intersection of S Magnolia Ave (S Hwy 475) and SE 80th Street in Ocala. This is a two-lane arterial roadway. It is a feeder road to various other roadways along the route including SW Hwy 484, and SE 52nd St. The project will include right-of-way acquisition, removal of existing overhead flashing beacon, new intersection lighting, redesigning and overlaying the existing roadway, installing new curb and gutter, replacing cross drains and end treatments, reconstructing driveway aprons, sodding shoulders and restriping pavement markings. The design of this project will take approximately twelve months to complete, with the construction taking twelve months to complete.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	1,006,808	0	0	0	0	0	1,006,808
Grand Total	**1,006,808**	**0**	**0**	**0**	**0**	**0**	**1,006,808**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements Road and Bridges							
Infrastructure Tax Transportation	225	0	0	0	0	0	225
Land Acquisition Right of Way Easements							
Infrastructure Tax Transportation	1,006,583	0	0	0	0	0	1,006,583
Grand Total	**1,006,808**	**0**	**0**	**0**	**0**	**0**	**1,006,808**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC073819 **Title:** NE 35th St Phase 2 Infrastructure Surtax

Department: Office of the County Engineer

Project Description

This capacity project is located on NE 35th Street, which is a two-lane collector roadway located in Ocala. The project is approximately 1.2 miles in length, starting at NE Jacksonville Road and ending at NE 25th Avenue. The project will include widening the existing road to four lanes, with a 28-foot wide median, 6-foot wide concrete sidewalks, 4-foot bike lanes and concrete curb and gutter. The signal at NE 25th Avenue will also be improved. The design of this project will take approximately eight months to complete, with the construction taking 20-26 months to complete.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	169,502	3,800,000	0	0	0	0	3,969,502
Grand Total	**169,502**	**3,800,000**	**0**	**0**	**0**	**0**	**3,969,502**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements Road and Bridges							
Infrastructure Tax Transportation	169,502	0	0	0	0	0	169,502
Land Acquisition Right of Way Easements							
Infrastructure Tax Transportation	0	3,800,000	0	0	0	0	3,800,000
Grand Total	**169,502**	**3,800,000**	**0**	**0**	**0**	**0**	**3,969,502**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC073831 **Title:** Pavement Preservation

Department: Office of the County Engineer

Project Description

This project creates a fund for miscellaneous pavement preservation projects. These projects could include chip-seal, fog seal, cape seal, crack seal, micro surfacing, asphalt sealant, rejuvenator, overlays, etc. These activities are meant to improve roadway flexibility, durability, and promote longevity of overall roadway performance. This is an annual reoccurring project.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	2,261,568	1,330,911	2,000,000	1,908,170	0	1,000,000	8,500,649
Grand Total	**2,261,568**	**1,330,911**	**2,000,000**	**1,908,170**	**0**	**1,000,000**	**8,500,649**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements Road and Bridges							
Infrastructure Tax Transportation	2,261,568	1,330,911	2,000,000	1,908,170	0	1,000,000	8,500,649
Grand Total	**2,261,568**	**1,330,911**	**2,000,000**	**1,908,170**	**0**	**1,000,000**	**8,500,649**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC073833 **Title:** NE 35th St and NE 60th Ct Resurfacing Infrastructure Surtax

Department: Office of the County Engineer

Project Description

This rehabilitation project is located along NE 35th Street/NE 60th Court, which is a two-lane collector roadway located in Silver Springs. The project is approximately 2.5 miles in length, starting at NE 36th Avenue and ending at East Silver Springs Blvd. This project will include overlaying the existing pavement, replacing cross drains and end treatments, reconstructing driveway aprons, sodding shoulders and restriping pavement markings. The design of this project will take approximately five months to complete, with the construction taking 6 months to complete.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	1,206,730	0	0	0	0	0	1,206,730
Grand Total	**1,206,730**	**0**	**0**	**0**	**0**	**0**	**1,206,730**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements Road and Bridges							
Infrastructure Tax Transportation	1,206,730	0	0	0	0	0	1,206,730
Grand Total	**1,206,730**	**0**	**0**	**0**	**0**	**0**	**1,206,730**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC073834 **Title:** Bridge 364012 and 364150 Repairs

Department: Office of the County Engineer

Project Description

This project is to make repairs to two existing bridges: a bridge on CR 315 over Daisy Creek (#364012) and a bridge on NE 145th Avenue Road over a canal in the Ocala National Forest (#364150).
The CR 315 bridge is a series of three concrete box culverts constructed in 1958 to span Daisy Creek. The project will include repairing wingwalls, realigning the channel, and installing bank and scour protection. CR 315 is a two-lane collector road that is in fair condition in this area.
The NE 145th Avenue Road bridge consists of two corrugated metal arches constructed in 1940. A cost benefit analysis is being performed for this bridge to compare the cost of a complete replacement of the bridge vs. the cost of repairing the existing structure.
The design of this project will take approximately six months to complete, with the construction taking twelve months to complete.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	2,128,355	0	0	0	0	0	2,128,355
Grand Total	**2,128,355**	**0**	**0**	**0**	**0**	**0**	**2,128,355**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements Road and Bridges							
Infrastructure Tax Transportation	2,128,355	0	0	0	0	0	2,128,355
Grand Total	**2,128,355**	**0**	**0**	**0**	**0**	**0**	**2,128,355**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC073835 **Title:** NE 35th St Phase 4 Infrastructure Surtax

Department: Office of the County Engineer

Project Description

This capacity project is located on NE 35th Street from NE 36th Avenue to E Silver Springs Blvd in Ocala. NE 35th St is a two-lane collector roadway from NE 36th to NE 55th at which point it becomes a major local road to E Silver Springs Blvd. The project is approximately 2.6 miles in length. This project will include right-of-way acquisition, widening the existing roadway to create two additional lanes, and may require installation of a new traffic signal on NE 35th St at NE 55th Ave. The design of this project will take approximately eight months to complete, with the construction taking eight months to complete.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	59,229	0	1,300,000	0	4,106,105	3,693,895	9,159,229
Grand Total	**59,229**	**0**	**1,300,000**	**0**	**4,106,105**	**3,693,895**	**9,159,229**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements Road and Bridges							
Infrastructure Tax Transportation	1,270	0	1,300,000	0	0	0	1,301,270
Land Acquisition Right of Way Easements							
Infrastructure Tax Transportation	57,959	0	0	0	4,106,105	3,693,895	7,857,959
Grand Total	**59,229**	**0**	**1,300,000**	**0**	**4,106,105**	**3,693,895**	**9,159,229**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC073836 **Title:** SW 80th Ave Segmet 2 Infrastructure Surtax

Department: Office of the County Engineer

Project Description

This capacity project is located on SW 80th Avenue, which is a two-lane collector roadway located in Ocala. It is a feeder road to SW Hwy 200 and W Hwy 40. The project is approximately 2 miles in length, begins at ½ mile north of SW 38th Street, and ends at the intersection of W Hwy 40. This capacity project will include right-of-way acquisition, widening the existing roadway to create two additional lanes, overlaying the route with asphalt, replacing cross drains and end treatments, reconstructing driveway aprons, sodding shoulders and restriping pavement markings. The design of this project will take approximately 8 months to complete, with the construction taking ten months to complete.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	2,058,791	0	3,600,000	0	0	0	5,658,791
Grand Total	**2,058,791**	**0**	**3,600,000**	**0**	**0**	**0**	**5,658,791**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements Road and Bridges							
Infrastructure Tax Transportation	1,304,998	0	0	0	0	0	1,304,998
Land Acquisition Right of Way Easements							
Infrastructure Tax Transportation	753,793	0	3,600,000	0	0	0	4,353,793
Grand Total	**2,058,791**	**0**	**3,600,000**	**0**	**0**	**0**	**5,658,791**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC073837 **Title:** NE HWY 314 Resurfacing Infrastructure Surtax

Department: Office of the County Engineer

Project Description

This rehab project is located on NE Hwy 314, which is a two-lane collector road located in Fort McCoy, FL. The project is approximately 4.8 miles in length, and it begins at a three-way intersection starting at NE 170th Avenue and ends at the intersection of NE 127th St Rd. This rehab project will include overlaying the existing pavement, replacing cross drains and end treatments, reconstructing driveway aprons where needed, sodding shoulders and restriping pavement markings. The design of this project will take approximately five months to complete, with construction taking approximately eight months to complete. The design of this project will be funded through the Gas Tax and construction is funded by the Infrastructure Sales Tax.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	0	0	0	0	3,626,569	0	3,626,569
Grand Total	**0**	**0**	**0**	**0**	**3,626,569**	**0**	**3,626,569**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements Road and Bridges							
Infrastructure Tax Transportation	0	0	0	0	3,626,569	0	3,626,569
Grand Total	**0**	**0**	**0**	**0**	**3,626,569**	**0**	**3,626,569**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC073838 **Title:** NE 90th St Rd Resurfacing Infrastructure Surtax

Department: Office of the County Engineer

Project Description

This rehab project is located on NE 90th Street Road, which is a two-lane collector road located in Fort McCoy, FL. The project is approximately 4.4 miles in length, and it begins at a three-way intersection at NE 58th Avenue and ends at the three-way intersection with NE Hwy 315. This rehab project will include overlaying the existing pavement, replacing cross drains and end treatments, reconstructing driveway aprons where needed, sodding shoulders and restriping pavement markings. The design of this project will take approximately five months to complete, with construction taking approximately eight months to complete.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	0	0	0	0	3,333,331	0	3,333,331
Grand Total	**0**	**0**	**0**	**0**	**3,333,331**	**0**	**3,333,331**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements Road and Bridges							
Infrastructure Tax Transportation	0	0	0	0	3,333,331	0	3,333,331
Grand Total	**0**	**0**	**0**	**0**	**3,333,331**	**0**	**3,333,331**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC073844 **Title:** SE 113th St Rd Resurfacing Infrastructure Surtax

Department: Office of the County Engineer

Project Description

This rehab project is located on SE 113th Street Road, which is a two-lane major local roadway located in Ocklawaha. It is a feeder road to SE Hwy 464C. The project is approximately 1.69 miles in length, and it is starting at Bay Road (SE 145th Ave), and ending at the intersection of Fisher Rd. This rehab project will include overlaying the existing pavement, replacing cross drains and end treatments, reconstructing driveway aprons, sodding shoulders and restriping pavement markings. The design of this project will take approximately two months to complete, with the construction taking two to three months to complete.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	1,187,634	0	0	0	0	0	1,187,634
Grand Total	**1,187,634**	**0**	**0**	**0**	**0**	**0**	**1,187,634**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements Road and Bridges							
Infrastructure Tax Transportation	1,187,634	0	0	0	0	0	1,187,634
Grand Total	**1,187,634**	**0**	**0**	**0**	**0**	**0**	**1,187,634**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC073847 **Title:** SW 99th Pl Resurfacing Infrastructure Surtax

Department: Office of the County Engineer

Project Description

This rehab project is located on SW 99th Place, which is a major local roadway located in Dunnellon, FL. It is a feeder road to S US Hwy 41. The project is approximately 1.1 miles in length, and it is located at a three-way intersection starting at S US Hwy 41 and SW 99th Place, and ending at the intersection of SW 190th Ave Rd. This rehab project will include overlaying the existing pavement, reconstructing driveway aprons, sodding shoulders and restriping pavement markings. The design of this project will take approximately two months to complete, with the construction taking two to three months to complete.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	778,252	0	0	0	0	0	778,252
Grand Total	**778,252**	**0**	**0**	**0**	**0**	**0**	**778,252**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements Road and Bridges							
Infrastructure Tax Transportation	778,252	0	0	0	0	0	778,252
Grand Total	**778,252**	**0**	**0**	**0**	**0**	**0**	**778,252**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC073849 **Title:** West and East HWY 316 Resurfacing Infrastructure Surtax

Department: Office of the County Engineer

Project Description

This rehabilitation project is located on West/East Hwy 316, which is a two-lane collector roadway located in Citra. It is a feeder road to N US Hwy 441 and NE Jacksonville Rd. The project is approximately 3.37 miles in length, and it is starting at N US Hwy 441, and ending at the intersection of NE Jacksonville Rd. This resurfacing project will include overlaying the existing roadway, replacing cross drains and end treatments, reconstructing driveway aprons, sodding shoulders and restriping pavement markings. The design of this project will take approximately four months to complete, with the construction taking six months to complete.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	0	2,558,880	0	0	0	0	2,558,880
Grand Total	**0**	**2,558,880**	**0**	**0**	**0**	**0**	**2,558,880**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements Road and Bridges							
Infrastructure Tax Transportation	0	2,558,880	0	0	0	0	2,558,880
Grand Total	**0**	**2,558,880**	**0**	**0**	**0**	**0**	**2,558,880**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC073853 **Title:** SE HWY 42 at SE HWY 452 Infrastructure Surtax

Department: Office of the County Engineer

Project Description

This is an intersection improvement project located at the intersection of SE Hwy 42 and SE Hwy 452 in Umatilla. This is on a two-lane collector roadway. SE Hwy 42 is a feeder road to various other roadways along the route. This project will include the installation of an overhead flashing beacon, intersection lighting, installation of an east bound right turn lane, sodding shoulders and adding striping for new east bound turn lane. The design of this project will take approximately six months to complete, with the construction taking six months to complete.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	0	300,000	0	1,150,000	0	0	1,450,000
Grand Total	**0**	**300,000**	**0**	**1,150,000**	**0**	**0**	**1,450,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements Road and Bridges							
Infrastructure Tax Transportation	0	300,000	0	1,150,000	0	0	1,450,000
Grand Total	**0**	**300,000**	**0**	**1,150,000**	**0**	**0**	**1,450,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC073855 **Title:** SW HWY 484 at SW 95th Circle Signal Infrastructure Surtax

Department: Office of the County Engineer

Project Description

This is a new signal installation project located at the intersection of SW Hwy 484 and SW 95th Circle in Ocala. SW Hwy 484 is a two-lane arterial roadway and SW 95th Circle is a two-lane subdivision local roadway. SW Hwy 484 is a feeder road to various other routes throughout the County and, and SW 95th Circle is a feeder road to SW Hwy 484 and SW Hwy 200. This project will include installing overhead signals, concrete poles, cables, cabinet boxes, video detection cameras for vehicles, illuminated street name signs, overlaying the existing roadway, replacing cross drains and end treatments, reconstructing driveway aprons, sodding shoulders and restriping pavement markings. The design of this project will take approximately nine months to complete, with the construction taking nine months to complete.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	0	1,180,000	0	0	0	0	1,180,000
Grand Total	**0**	**1,180,000**	**0**	**0**	**0**	**0**	**1,180,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements Road and Bridges							
Infrastructure Tax Transportation	0	1,160,000	0	0	0	0	1,160,000
Land Acquisition Right of Way Easements							
Infrastructure Tax Transportation	0	20,000	0	0	0	0	20,000
Grand Total	**0**	**1,180,000**	**0**	**0**	**0**	**0**	**1,180,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC073856 **Title:** SW HWY 484 at SW 140th Ave Signal Infrastructure Surtax

Department: Office of the County Engineer

Project Description

This is a new signal installation project located at the intersection of SW Hwy 484 and SW 140th Avenue in Dunnellon. SW Hwy 484 is a two-lane arterial roadway and SW 140th Avenue is a two-lane collector roadway. SW Hwy 484 is a feeder road to various other routes throughout the County and, and SW 140th Avenue, is a feeder road to SW Hwy 484 and W Hwy 40. This project will include installing overhead signals, concrete poles, cables, cabinet boxes, video detection cameras for vehicles, illuminated street name signs, overlaying the existing roadway, replacing cross drains and end treatments, reconstructing driveway aprons, sodding shoulders and restriping pavement markings. The design of this project will take approximately nine months to complete, with the construction taking nine months to complete.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	0	1,180,000	0	0	0	0	1,180,000
Grand Total	**0**	**1,180,000**	**0**	**0**	**0**	**0**	**1,180,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements Road and Bridges							
Infrastructure Tax Transportation	0	1,160,000	0	0	0	0	1,160,000
Land Acquisition Right of Way Easements							
Infrastructure Tax Transportation	0	20,000	0	0	0	0	20,000
Grand Total	**0**	**1,180,000**	**0**	**0**	**0**	**0**	**1,180,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC073857
Department: Office of the County Engineer

Title: SW 103rd St Rd at SW 62nd Ave Roundabout Infrastructure Surtax

Project Description

This is a single-lane roundabout project located at the intersection of SW 103rd Street Rd and SW 62nd Ave in Ocala. SW 103rd Street Rd is a two-lane collector roadway and SW 62nd Ave is a two-lane major local roadway. SW 103rd Street Road is a feeder road to SW Hwy 200, and SW 62nd Avenue is a feeder road to various other roadways along the route. This roundabout project will include right-of-way acquisition, new intersection lighting, redesigning and overlaying the existing roadway, installing new curb and gutter, replacing cross drains and end treatments, reconstructing driveway aprons, sodding shoulders and restriping pavement markings. The design of this project will take approximately twelve months to complete, with the construction taking twelve months to complete.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	0	0	0	2,061,102	0	0	2,061,102
Grand Total	**0**	**0**	**0**	**2,061,102**	**0**	**0**	**2,061,102**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements Road and Bridges							
Infrastructure Tax Transportation	0	0	0	1,986,102	0	0	1,986,102
Land Acquisition Right of Way Easements							
Infrastructure Tax Transportation	0	0	0	75,000	0	0	75,000
Grand Total	**0**	**0**	**0**	**2,061,102**	**0**	**0**	**2,061,102**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC073859 **Title:** SW 27th Ave Elevated Roadway

Department: Office of the County Engineer

Project Description

CR 475A will be adjusted and realigned to include an elevated roadway. The work will take place from approximately 600' south of SW 55th St Rd to SW 42nd St, a distance of 1.15 miles. This area has historically experienced flooding issues during storm events. The project is intended to alleviate these issues so the roadway may remain open during periods of flooding.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	248,248	4,000,000	0	0	0	0	4,248,248
Grand Total	**248,248**	**4,000,000**	**0**	**0**	**0**	**0**	**4,248,248**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements Road and Bridges							
Infrastructure Tax Transportation	248,248	770,000	0	0	0	0	1,018,248
Land Acquisition Right of Way Easements							
Infrastructure Tax Transportation	0	3,230,000	0	0	0	0	3,230,000
Grand Total	**248,248**	**4,000,000**	**0**	**0**	**0**	**0**	**4,248,248**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC073865 **Title:** Emerald Road Extension Infrastructure Surtax

Department: Office of the County Engineer

Project Description

This capacity project is located on Emerald Road from SE 92nd Loop, which is an arterial roadway in Ocala, to the Florida Northern Railroad Crossing. The project is needed to help alleviate traffic congestion on SE Maricamp Rd and for Emerald Road to act as a secondary access route to the southern portion of Marion County via SE 92nd Loop. Emerald Road Extension is a proposed +/-2.4-mile, two-lane, undivided, rural collector roadway connecting SE Maricamp Road and SE 92nd Loop. Marion County has identified a need for the Emerald Road Extension through the long-range transportation planning process to support future traffic in Southeast Marion County due to development growth in the Silver Springs Shores area. Future traffic projections have been developed as part of this PER for the 2040 design year, consistent with the most recent Long-Range Transportation Plan (LRTP). The projected 2040 design year traffic volume within the project is between 6,000 and 7,000 average annual daily traffic (AADT), which supports the two-lane rural collector roadway design section proposed. The roadway section includes 12-foot travel lanes, a paved 4-foot bike lane in each direction, and 5'-wide concrete sidewalks on either side of the proposed roadway. It will also include installation of a new traffic signal on SE 92nd Loop at Emerald Rd. The right-of-way needed to accommodate the typical section is 120-feet wide (per Marion County land development code). The design speed of the new roadway section is intended to be 45 miles per hour. The design of this project is nearly complete and construction will take approximately 14 months to complete.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects	**5,020,112**	**0**	**0**	**0**	**0**	**0**	**5,020,112**
Grand Total	**5,020,112**	**0**	**0**	**0**	**0**	**0**	**5,020,112**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements Road and Bridges	**3,480,800**	**0**	**0**	**0**	**0**	**0**	**3,480,800**
Land Acquisition Right of Way Easements	**1,539,312**	**0**	**0**	**0**	**0**	**0**	**1,539,312**
Grand Total	**5,020,112**	**0**	**0**	**0**	**0**	**0**	**5,020,112**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC073868 **Title:** NW 80th Ave at SR 40 Infrastructure Surtax

Department: Office of the County Engineer

Project Description

This is an intersection improvement project located at the intersection of NW 80th Ave and W Hwy 40 in Ocala. NW 80th Ave is a two-lane collector roadway which is a feeder road to W Hwy 40 and SW Hwy 200. W Hwy 40 is a feeder road to many other roadways along the corridor, east to west. This project will include the widening of existing roadways to a 4-lane divided roadway which will include right-of-way acquisition, new water main and force main service, turn-lanes, bike lanes, curb and gutter, concrete sidewalks, multi-use paths, medians, storm drainage, drainage retention areas, traffic markings, signals, ditches, berms, coordination for relocation of existing utilities, modifications to private improvements, driveways, and potentially water mains, and sanitary sewer mains. The design of this project will take approximately twelve months to complete, with the construction taking twelve months to complete.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	19,506,216	0	0	0	0	0	19,506,216
Grand Total	**19,506,216**	**0**	**0**	**0**	**0**	**0**	**19,506,216**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements Road and Bridges							
Infrastructure Tax Transportation	11,571,163	0	0	0	0	0	11,571,163
Land Acquisition Right of Way Easements							
Infrastructure Tax Transportation	7,935,053	0	0	0	0	0	7,935,053
Grand Total	**19,506,216**	**0**	**0**	**0**	**0**	**0**	**19,506,216**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC073878 **Title:** NW and NE 42nd St Infrastructure Surtax

Department: Office of the County Engineer

Project Description

This resurfacing project is located on NW/NE 42nd Street which is a two-lane minor local roadway located in Ocala. It is a feeder road to West Anthony Road and NE Jacksonville Rd. The project is approximately 1.2 miles in length, begins at West Anthony Road, and ends at the intersection of NE Jacksonville Rd. This project will include overlaying the existing roadway, replacing cross drains and end treatments, reconstructing driveway aprons, sodding shoulders and restriping pavement markings. The design of this project will take approximately three months to complete, with the construction taking three to four months to complete.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	643,163	0	0	0	0	0	643,163
Grand Total	**643,163**	**0**	**0**	**0**	**0**	**0**	**643,163**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements Road and Bridges							
Infrastructure Tax Transportation	643,163	0	0	0	0	0	643,163
Grand Total	**643,163**	**0**	**0**	**0**	**0**	**0**	**643,163**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC073879 **Title:** NE HWY 314 Infrastructure Surtax

Department: Office of the County Engineer

Project Description

This rehabilitation project is located on NE Hwy 314, which is a two-lane collector roadway located in Silver Springs. It is a feeder road to E Hwy 40. The project is approximately 2.3 miles in length, and it begins at the intersection of SE 1st Street Rd, and ends at the intersection of E Hwy 40. This resurfacing project will include milling the existing roadway, replacing cross drains and end treatments, reconstructing driveway aprons, sodding shoulders and restriping pavement markings. The design of this project will take approximately three months to complete, with the construction taking four months to complete. This project is funded by the Infrastructure Sales Tax.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	110	0	0	0	0	0	110
Grand Total	**110**	**0**	**0**	**0**	**0**	**0**	**110**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements Road and Bridges							
Infrastructure Tax Transportation	110	0	0	0	0	0	110
Grand Total	**110**	**0**	**0**	**0**	**0**	**0**	**110**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC073888 **Title:** NW 44th Ave Infrastructure Surtax

Department: Office of the County Engineer

Project Description

This capacity project is located on NW 44th Avenue, which is a two-lane collector roadway, in Ocala. NW 44th Ave is a feeder road to W Hwy 326 and N US Hwy 27. NW 60th St is a feeder road to NW 44th Avenue. The project is approximately 1.16 miles in length, begins at NW 60th Street, and ends 0.16 mi North of NW 73rd Place. This project will include right-of-way acquisition, widening the existing roadway to create two additional travel lanes, overlaying the route with asphalt, replacing cross drains and end treatments, reconstructing driveway aprons, sodding shoulders and restriping pavement markings. The design of this project will take approximately twelve months to complete, with the construction taking twelve months to complete.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	76	600,000	0	0	0	0	600,076
Grand Total	**76**	**600,000**	**0**	**0**	**0**	**0**	**600,076**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements Road and Bridges							
Infrastructure Tax Transportation	76	600,000	0	0	0	0	600,076
Grand Total	**76**	**600,000**	**0**	**0**	**0**	**0**	**600,076**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC073889 **Title:** SW 27th Ave at SW 66th St Roundabout Infrastructure Surtax

Department: Office of the County Engineer

Project Description

This is a double lane roundabout project located at the intersection of SW 27th Avenue and SW 66th Street, in Ocala. This roundabout is on a two-lane collector roadway, intersecting with another two-lane collector roadway. SW 27th Avenue is a feeder road to SW 42nd Street, and SW 66th St is a feeder road to SW College Road. This project will include right-of-way acquisition, removal of existing signal, new intersection lighting, installing new curb and gutter, overlaying the existing roadway, replacing cross drains and end treatments, reconstructing driveway aprons, sodding shoulders and restriping pavement markings. The design of this project will take approximately twelve months to complete, with the construction taking twelve months to complete.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	917,037	0	0	0	0	0	917,037
Grand Total	**917,037**	**0**	**0**	**0**	**0**	**0**	**917,037**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements Road and Bridges							
Infrastructure Tax Transportation	167,037	0	0	0	0	0	167,037
Land Acquisition Right of Way Easements							
Infrastructure Tax Transportation	750,000	0	0	0	0	0	750,000
Grand Total	**917,037**	**0**	**0**	**0**	**0**	**0**	**917,037**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC073890 **Title:** Marion Oaks Manor Extension Infrastructure Surtax

Department: Office of the County Engineer

Project Description

This capacity project is located on Marion Oaks Manor from SW 49th Avenue, which is a major local roadway in Ocala, to S Highway 475. The widening and extension of Marion Oaks Manor has been identified as a need to support planned development growth and regional traffic patterns within this area of Marion County. The project is approximately 5.45 miles in length, and will consist of adding two lanes with an I-75 flyover. A Project Development and Environment (PD&E) study to evaluate multiple alternatives for the widening of Marion Oaks Manor from two lanes to four lanes and the extension of Marion Oaks Manor via an overpass over I-75 is in progress and will take one year. Project design is expected to take 18 months and construction will likely take 24-30 months.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	13,490,842	25,254,173	0	0	0	0	38,745,015
Grand Total	**13,490,842**	**25,254,173**	**0**	**0**	**0**	**0**	**38,745,015**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements Road and Bridges							
Infrastructure Tax Transportation	1,745,015	0	0	0	0	0	1,745,015
Land Acquisition Right of Way Easements							
Infrastructure Tax Transportation	11,745,827	25,254,173	0	0	0	0	37,000,000
Grand Total	**13,490,842**	**25,254,173**	**0**	**0**	**0**	**0**	**38,745,015**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC073891 **Title:** N Magnolia Ave Resurfacing Infrastructure Surtax

Department: Office of the County Engineer

Project Description

This rehab project is located on N Magnolia Ave which is a two-lane major local road located in Citra, FL. The project is approximately two miles in length, and it begins at a three-way intersection at the three-way intersection with E Hwy 329 to the three-way intersection with E Hwy 316. This rehab project will include overlaying the existing pavement, replacing cross drains and end treatments, reconstructing driveway aprons where needed, sodding shoulders and restriping pavement markings. Construction will take approximately four months to complete.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	173	0	0	972,000	0	0	972,173
Grand Total	**173**	**0**	**0**	**972,000**	**0**	**0**	**972,173**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements Road and Bridges							
Infrastructure Tax Transportation	173	0	0	972,000	0	0	972,173
Grand Total	**173**	**0**	**0**	**972,000**	**0**	**0**	**972,173**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC073893 **Title:** SW 38th and 40th St Widening Infrastructure Surtax

Department: Office of the County Engineer

Project Description

This capacity project is located on SW 38th Street/SW 40th Street, which is a two-lane collector roadway located in Ocala. It is a feeder road to SW 80th Ave and SW College Rd. The project is approximately 3.5 miles in length, begins at SW 80th Ave, and ends the intersection of SW 43rd Ct. This capacity project will include widening the existing roadway to create two additional lanes, overlaying with asphalt, adding signals at each intersection, adding pedestrian cross walks at each intersection, adding street lighting at each intersection, replacing cross drains and end treatments, reconstructing driveway aprons, sodding shoulders and restriping pavement markings. The design of this project will take approximately twelve months to complete, with the construction taking twelve months to complete.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	121,654	0	0	0	0	0	121,654
Grand Total	**121,654**	**0**	**0**	**0**	**0**	**0**	**121,654**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements Road and Bridges							
Infrastructure Tax Transportation	121,654	0	0	0	0	0	121,654
Grand Total	**121,654**	**0**	**0**	**0**	**0**	**0**	**121,654**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC073894 **Title:** NW and NE 35th St Ph 1B Infrastructure Surtax

Department: Office of the County Engineer

Project Description

This capacity project is located on NW/NE 35th Street from 600 feet east of W Anthony Road to NE Jacksonville Road. The project is approximately 0.9 mile in length, and will include adding two lanes to NW/NE 35th Street. This project consists of widening the existing 2-lane street into a 4-lane divided urban street, with associated improvements including, but not limited to, curb and gutter, concrete sidewalks, medians, storm drainage, drainage retention areas, traffic markings and signals, fences, ditches, berms, relocation of existing utilities, modifications to private improvements, driveways, sewer and water mains. In addition, the signal on NE 35th St at NE Jacksonville Rd will be rebuilt. The design of this project will take approximately 6 months to complete and right-of-way needs to be acquired. Construction will take 18-24 months to complete.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	4,806,207	0	0	0	0	0	4,806,207
Grand Total	**4,806,207**	**0**	**0**	**0**	**0**	**0**	**4,806,207**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements Road and Bridges							
Infrastructure Tax Transportation	260,000	0	0	0	0	0	260,000
Land Acquisition Right of Way Easements							
Infrastructure Tax Transportation	4,546,207	0	0	0	0	0	4,546,207
Grand Total	**4,806,207**	**0**	**0**	**0**	**0**	**0**	**4,806,207**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC073895 **Title:** NE 35th St Ph 3 Infrastructure Surtax

Department: Office of the County Engineer

Project Description

This capacity project is located on NE 35th St, which is a two-lane collector roadway located in Ocala. It is a feeder road to NE Jacksonville Rd along with several other roadways along this corridor. The project is approximately 1.0 miles in length, begins at NE 25th Ave, and ends NE 36th Ave. This project will consist of right-of-way acquisition, widening the existing roadway to create two additional lanes, and reconstructing the signal at the intersection of NE 35th St and NE 36th Avenue. The project will include overlaying the route with asphalt, replacing cross drains and end treatments, reconstructing driveway aprons, sodding shoulders and restriping pavement markings. The design of this project will take approximately 6 months to complete, with the construction taking eight months to complete.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	1,634	3,295,000	7,643,213	0	0	0	10,939,847
Grand Total	**1,634**	**3,295,000**	**7,643,213**	**0**	**0**	**0**	**10,939,847**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements Road and Bridges							
Infrastructure Tax Transportation	1,634	0	7,643,213	0	0	0	7,644,847
Land Acquisition Right of Way Easements							
Infrastructure Tax Transportation	0	3,295,000	0	0	0	0	3,295,000
Grand Total	**1,634**	**3,295,000**	**7,643,213**	**0**	**0**	**0**	**10,939,847**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC073896 **Title:** Malauka Area Connection

Department: Office of the County Engineer

Project Description

The Malauka area of Silver Springs Shores has limited access for both the public and emergency vehicles. This project consists of a preliminary engineering report to provide a recommendation for a new connection from SE 156th Pl Rd or other artery to the Malauka area. Once an appropriate corridor is selected, the project title and description may be updated.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	45	0	0	1,769,035	933,995	2,684,283	5,387,358
Grand Total	**45**	**0**	**0**	**1,769,035**	**933,995**	**2,684,283**	**5,387,358**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements Road and Bridges							
Infrastructure Tax Transportation	45	0	0	0	0	2,684,283	2,684,328
Land Acquisition Right of Way Easements							
Infrastructure Tax Transportation	0	0	0	1,769,035	933,995	0	2,703,030
Grand Total	**45**	**0**	**0**	**1,769,035**	**933,995**	**2,684,283**	**5,387,358**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC073897 **Title:** CR 484 Widening Ph 1 Infrastructure Surtax

Department: Office of the County Engineer

Project Description

The CR 484 Widening project will be a multi-phase project that widens the road from SR 200 in the west to CR 475 in the East. Phase 1 of the project will add 2 lanes from Marion Oaks Blvd to CR 475A, a distance of 1.8 miles. This project will bring much needed capacity, as development along CR 484 continues to stress the existing infrastruThis capacity project is located on SW Hwy 484 from Marion Oaks Boulevard to SW 16th Avenue, which is an arterial roadway in Ocala. The project is approximately 1.8 miles in length, and will include adding two lanes to SW Hwy 484. This is one component of an overarching project to widen the existing SW Hwy 484 two-lane road to four lanes, from the end of the existing four-lane section east of Marion Oaks Pass to the beginning of the four-lane section east of SW Hwy 200. The four-lane road design is anticipated to include a four-lane roadway with 12' lanes, a grassed median, 4' bicycle lanes on each side of the roadway, curb and gutter, required drainage retention areas and a 5' wide sidewalk on each side of the roadway with appropriate Americans with Disabilities Act markings and slope according to the Federal Guidelines. The existing 90 linear foot underpass under CR 484 for the multi-use trail was designed and constructed to accommodate this widening project; therefore, no underpass design considerations are expected. In addition, the five signals at Marion Oaks Blvd, SW 20th Ave Rd, I-75 Southbound Ramps, I-75 Northbound Ramps, and SW 16th Ave will be rebuilt. The design of this project will take approximately 12 months to complete, with the construction taking 24 months to complete.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	1,200,000	100,000	25,000	0	0	0	1,325,000
Grand Total	**1,200,000**	**100,000**	**25,000**	**0**	**0**	**0**	**1,325,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements Road and Bridges							
Infrastructure Tax Transportation	1,200,000	100,000	25,000	0	0	0	1,325,000
Grand Total	**1,200,000**	**100,000**	**25,000**	**0**	**0**	**0**	**1,325,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC073898 **Title:** Signal Connectivity Upgrades

Department: Office of the County Engineer

Project Description

This project will be a multi-year effort to upgrade the County's traffic signal connectivity. High-speed fiber optic connections will be installed throughout the County. Work will consist of installation of new underground fiber, conduit, pull boxes, new fiber boxes inside traffic signal cabinets, new ethernet switches, fiber route markers, mobilization, and maintenance of traffic. This technology improvement will allow for real time monitoring and adjustment of traffic flow.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	750,000	500,000	0	0	0	0	1,250,000
Grand Total	**750,000**	**500,000**	**0**	**0**	**0**	**0**	**1,250,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements Road and Bridges							
Infrastructure Tax Transportation	750,000	500,000	0	0	0	0	1,250,000
Grand Total	**750,000**	**500,000**	**0**	**0**	**0**	**0**	**1,250,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC073899 **Title:** SE Maricamp Rd Safety Improvements

Department: Office of the County Engineer

Project Description

This project focuses on a 6.8-mile segment of Maricamp Road from SE 58th Avenue south to SE 108th Terrace Rd, which is a paved arterial rural in Ocala. The scope of work will consist of multimodal safety improvements including adding a new 5-foot sidewalk, a 12-foot multi-use path, mid-block pedestrian crossings, channelizing islands for driveways, a raised, landscaped median, improved lighting at intersections, upgraded shoulder width and slope, improved pavement markings for bicycle and pedestrian visibility, and signal timing adjustments. Five schools, serving children from pre-school through high school, are located within a mile of Maricamp Road in the project area. The safety improvements implemented through this project will make these active transportation routes to school safer.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	0	0	0	3,891,800	0	0	3,891,800
Grand Total	**0**	**0**	**0**	**3,891,800**	**0**	**0**	**3,891,800**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements Road and Bridges							
Infrastructure Tax Transportation	0	0	0	3,891,800	0	0	3,891,800
Grand Total	**0**	**0**	**0**	**3,891,800**	**0**	**0**	**3,891,800**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	229,562	116,895	150,491	64,587	0	0	561,535
Grand Total	**229,562**	**116,895**	**150,491**	**64,587**	**0**	**0**	**561,535**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Machinery & Equipment							
Infrastructure Tax Emergency Management	229,562	116,895	150,491	64,587	0	0	561,535
Grand Total	**229,562**	**116,895**	**150,491**	**64,587**	**0**	**0**	**561,535**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC738001 **Title:** NE HWY 314 at E HWY 40

Department: Office of the County Engineer

Project Description

This is an intersection improvement project located at the intersection of NE Hwy 314 and E Hwy 40. NE Hwy 314 is a two-lane collector road, and E Hwy 40 is a two-lane arterial road. The southbound approach of the intersection currently has 2 lanes (1 left turn lane and 1 shared through/right turn lane). This project will install a third lane and restripe one of the existing lanes. The final southbound lane configuration will consist of 1 left turn lane, 1 through lane, and 1 right turn lane. Additional right-of-way will be acquired for the new turn lane.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	0	745,000	0	0	0	0	745,000
Grand Total	**0**	**745,000**	**0**	**0**	**0**	**0**	**745,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements Road and Bridges							
Infrastructure Tax Transportation	0	745,000	0	0	0	0	745,000
Grand Total	**0**	**745,000**	**0**	**0**	**0**	**0**	**745,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC738002 **Title:** SE 92nd Pl Rd Widening

Department: Office of the County Engineer

Project Description

This capacity project is located on SE 92nd Place Road from S US Highway 441 to SE 58th Avenue, which is a collector roadway in Marion County. The project is approximately 1.7 miles in length and has been identified due to existing level of service (LOS) deficiencies along the corridor and at key intersections. Improvements will include widening the roadway from two lanes to four lanes within the existing right-of-way. The project will also evaluate and potentially upgrade intersections at SE 58th Avenue and S US Highway 441 to improve traffic operations. Overall, the project will increase roadway capacity, improve traffic flow, and enhance safety for the traveling public.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	0	0	2,910,000	0	2,000,000	11,521,822	16,431,822
Grand Total	**0**	**0**	**2,910,000**	**0**	**2,000,000**	**11,521,822**	**16,431,822**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements Road and Bridges							
Infrastructure Tax Transportation	0	0	2,910,000	0	0	11,521,822	14,431,822
Land Acquisition Right of Way Easements							
Infrastructure Tax Transportation	0	0	0	0	2,000,000	0	2,000,000
Grand Total	**0**	**0**	**2,910,000**	**0**	**2,000,000**	**11,521,822**	**16,431,822**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC738003 **Title:** CR 316 Bridge Replacement

Department: Office of the County Engineer

Project Description

The CR 316 Bridge Replacement Project will develop plans to replace the existing bridge over the Ocklawaha River with a shorter, lower-profile structure. The current arch bridge was originally designed to accommodate the now-canceled Cross Florida Barge Canal project, resulting in an overbuilt profile that is no longer necessary. The project limits extend from the west approach on CR 316 to the east approach, covering approximately 1.05 miles. The new bridge will be designed to improve long-term maintenance, enhance safety, and provide a more efficient crossing consistent with current standards and site conditions. The project will also evaluate roadway tie-ins, drainage, and environmental considerations associated with the river crossing. Overall, this effort will provide a more practical and cost-effective structure to serve the traveling public.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	0	2,500,000	0	0	0	0	2,500,000
Grand Total	**0**	**2,500,000**	**0**	**0**	**0**	**0**	**2,500,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements Road and Bridges							
Infrastructure Tax Transportation	0	2,500,000	0	0	0	0	2,500,000
Grand Total	**0**	**2,500,000**	**0**	**0**	**0**	**0**	**2,500,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC738004 **Title:** NE 97th St Rd Resurfacing

Department: Office of the County Engineer

Project Description

This rehabilitation project is located on NE 97th Street Road, a two-lane collector roadway that connects Anthony and the surrounding area to various recreational areas in the Indian Lake State Forest and Silver Springs Forest Conservation Area. The project extends from NE 21st Avenue to NE 58th Avenue and is approximately 3.5 miles in length. The roadway is currently in fair to poor condition due to pavement deterioration. The scope of work includes milling and resurfacing the existing pavement, replacing cross drains and end treatments, reconstructing driveway aprons, sodding shoulders, and restriping pavement markings. These improvements will restore ride quality, extend the service life of the roadway, and enhance safety for residents and recreational users traveling along this corridor.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	0	0	0	0	2,480,000	0	2,480,000
Grand Total	**0**	**0**	**0**	**0**	**2,480,000**	**0**	**2,480,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements Road and Bridges							
Infrastructure Tax Transportation	0	0	0	0	2,480,000	0	2,480,000
Grand Total	**0**	**0**	**0**	**0**	**2,480,000**	**0**	**2,480,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC738005 **Title:** NW 100th St Resurfacing

Department: Office of the County Engineer

Project Description

This rehabilitation project is located on NW 100th Street, a two-lane collector roadway that provides an important east-west connection for nearby residents traveling between NW Highway 225A and NW Gainesville Road. The project is approximately 2.9 miles in length and includes a bridge overpass over I-75, allowing residents to travel from one side of the interstate to the other. The pavement condition ranges from poor to failing due to deterioration and age. The scope of work includes milling and resurfacing the existing pavement, replacing cross drains and end treatments, reconstructing driveway aprons, sodding shoulders, and restriping pavement markings. These improvements will restore the roadway to acceptable condition, improve ride quality, and maintain this critical east-west connection for the community.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	0	0	0	1,947,893	0	0	1,947,893
Grand Total	**0**	**0**	**0**	**1,947,893**	**0**	**0**	**1,947,893**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements Road and Bridges							
Infrastructure Tax Transportation	0	0	0	1,947,893	0	0	1,947,893
Grand Total	**0**	**0**	**0**	**1,947,893**	**0**	**0**	**1,947,893**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC738006 **Title:** Pine Road Resurfacing

Department: Office of the County Engineer

Project Description

This rehabilitation project is located on Pine Road, a two-lane major local roadway in the Silver Springs Shores area. The project extends from Midway Road to SE Maricamp Road and is approximately 1.5 miles in length. This roadway provides an important connection to both Midway Road and Bahia Road, which provide signalized access to SE Maricamp Road, a critical arterial serving the surrounding area. The pavement condition ranges from fair to failing due to deterioration. The scope of work includes overlaying the existing pavement, replacing cross drains and end treatments, reconstructing driveway aprons, sodding shoulders, and restriping pavement markings. These improvements will restore ride quality, extend the service life of the roadway, and maintain this important connection for residents in the area.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	0	0	1,083,554	0	0	0	1,083,554
Grand Total	**0**	**0**	**1,083,554**	**0**	**0**	**0**	**1,083,554**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements Road and Bridges							
Infrastructure Tax Transportation	0	0	1,083,554	0	0	0	1,083,554
Grand Total	**0**	**0**	**1,083,554**	**0**	**0**	**0**	**1,083,554**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC738007 **Title:** SE 132nd St Rd Resurfacing

Department: Office of the County Engineer

Project Description

The SE 132nd Street Road project includes resurfacing approximately 2.6 miles of an existing four-lane divided arterial roadway extending from SE Hwy 484 to S US Hwy 441. This corridor functions as a primary east-west route and features a raised median throughout the project limits. The scope of work consists of milling and resurfacing the existing asphalt pavement to restore ride quality and extend the roadway's service life. Additional improvements will include adjustments to drainage structures and utility appurtenances, shoulder rehabilitation, and reconstruction of select driveway connections as needed. Final work will include updated pavement markings and signage to maintain safety and operational efficiency along the corridor.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	0	0	0	0	4,000,000	0	4,000,000
Grand Total	**0**	**0**	**0**	**0**	**4,000,000**	**0**	**4,000,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements Road and Bridges							
Infrastructure Tax Transportation	0	0	0	0	4,000,000	0	4,000,000
Grand Total	**0**	**0**	**0**	**0**	**4,000,000**	**0**	**4,000,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC738008 **Title:** SE 92nd Pl Rd Extension

Department: Office of the County Engineer

Project Description

This capacity project is located on SE 92nd Place Road and consists of extending the roadway to SE 36th Avenue to improve connectivity in southeastern Marion County. The project has been identified to address traffic congestion near three nearby schools, where traffic currently accumulates on SE 95th Street. The extension will provide an alternate route to help redistribute traffic and improve overall network efficiency. The project will include construction of a new two-lane roadway with drainage infrastructure, shoulders, and associated safety features. Overall, the project will enhance mobility, improve safety, and support future growth in the surrounding area.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	0	0	0	0	2,520,000	4,100,000	6,620,000
Grand Total	**0**	**0**	**0**	**0**	**2,520,000**	**4,100,000**	**6,620,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements Road and Bridges							
Infrastructure Tax Transportation	0	0	0	0	0	4,100,000	4,100,000
Land Acquisition Right of Way Easements							
Infrastructure Tax Transportation	0	0	0	0	2,520,000	0	2,520,000
Grand Total	**0**	**0**	**0**	**0**	**2,520,000**	**4,100,000**	**6,620,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC738009 **Title:** SE HWY 42 Resurfacing

Department: Office of the County Engineer

Project Description

This rehabilitation project is located on SE Highway 42, a major collector roadway that carries significant traffic between US 475 and US 301. The project limits extend approximately 3.5 miles and serve both residential and commercial traffic in the corridor. This route is an important east-west connection that supports regional mobility and local access. The scope of work includes milling and resurfacing the roadway, upgrading cross drains and end treatments, and improving roadway shoulders. Additional enhancements will include driveway apron reconstruction, updated pavement markings, and safety improvements to provide a smoother and more durable driving surface.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	15,000	3,115,333	0	0	0	0	3,130,333
Grand Total	**15,000**	**3,115,333**	**0**	**0**	**0**	**0**	**3,130,333**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements Road and Bridges							
Infrastructure Tax Transportation	0	3,115,333	0	0	0	0	3,115,333
Land Acquisition Right of Way Easements							
Infrastructure Tax Transportation	15,000	0	0	0	0	0	15,000
Grand Total	**15,000**	**3,115,333**	**0**	**0**	**0**	**0**	**3,130,333**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC738010 **Title:** SE HWY 42 Resurfacing

Department: Office of the County Engineer

Project Description

This rehabilitation project is located along SE Highway 42 from US 301 to US 441, a heavily traveled arterial roadway supporting regional traffic flow. The project is approximately 4.0 miles in length and serves as a key corridor for both commuter and freight movement. Due to its functional classification, maintaining pavement quality and safety is critical. The proposed improvements include milling and resurfacing the existing pavement, replacing deteriorated drainage structures, and enhancing shoulder stability. Additional work will include restriping pavement markings, reconstructing driveway connections, and implementing minor safety upgrades throughout the corridor.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	0	0	0	4,250,000	0	0	4,250,000
Grand Total	**0**	**0**	**0**	**4,250,000**	**0**	**0**	**4,250,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements Road and Bridges							
Infrastructure Tax Transportation	0	0	0	4,250,000	0	0	4,250,000
Grand Total	**0**	**0**	**0**	**4,250,000**	**0**	**0**	**4,250,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC738011 **Title:** SE HWY 484 Resurfacing

Department: Office of the County Engineer

Project Description

This roadway improvement project consists of resurfacing SE Hwy 484 from S Hwy 475 to SE 132nd Street Road, a four-lane divided arterial facility with a raised median. The project corridor is approximately 3.4 miles in length. Work will include milling and resurfacing of the existing asphalt pavement, adjustments to drainage structures and utility appurtenances, reconstruction of selected driveway connections, and shoulder restoration. The project will also include replacement of pavement markings and any necessary signage upgrades to restore the corridor to current standards.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	0	0	0	5,050,000	0	0	5,050,000
Grand Total	**0**	**0**	**0**	**5,050,000**	**0**	**0**	**5,050,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements Road and Bridges							
Infrastructure Tax Transportation	0	0	0	5,050,000	0	0	5,050,000
Grand Total	**0**	**0**	**0**	**5,050,000**	**0**	**0**	**5,050,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC738012 **Title:** SW 60th Ave Rehabilitation

Department: Office of the County Engineer

Project Description

This rehabilitation project is located on SW 60th Avenue from SW 38th Street to W Highway 40, which is approximately 2.5 miles in length and is part of a larger 5.0-mile resurfacing corridor extending to US Highway 27. The roadway has experienced deteriorating pavement conditions, with recent repairs providing only short-term improvements. This segment has been identified as a priority for rehabilitation to restore roadway integrity and improve ride quality. The project will include milling and resurfacing the existing pavement, addressing drainage deficiencies, reconstructing driveway aprons, and sodding shoulders. Additional improvements will include restriping pavement markings to improve visibility and extend the service life of the roadway.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	0	0	4,430,000	0	0	0	4,430,000
Grand Total	**0**	**0**	**4,430,000**	**0**	**0**	**0**	**4,430,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements Road and Bridges							
Infrastructure Tax Transportation	0	0	4,430,000	0	0	0	4,430,000
Grand Total	**0**	**0**	**4,430,000**	**0**	**0**	**0**	**4,430,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC738013 **Title:** SW HWY 484 Resurfacing

Department: Office of the County Engineer

Project Description

This resurfacing project is located on SW Hwy 484, a four-lane divided arterial roadway with a raised median. The project limits extend from SW 16th Avenue to S Hwy 475 and are approximately 2.0 miles in length. The proposed improvements include milling and resurfacing the existing pavement, reconstruction of selected driveway aprons, drainage structure and inlet adjustments as needed, shoulder treatment, and restriping of pavement markings. Additional work may include minor median improvements and replacement of pavement markings and signage as required.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	0	0	4,000,000	0	0	0	4,000,000
Grand Total	**0**	**0**	**4,000,000**	**0**	**0**	**0**	**4,000,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements Road and Bridges							
Infrastructure Tax Transportation	0	0	4,000,000	0	0	0	4,000,000
Grand Total	**0**	**0**	**4,000,000**	**0**	**0**	**0**	**4,000,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC738014 **Title:** SW 7th Ave Rehabilitation

Department: Office of the County Engineer

Project Description

This project will be to widen, mill, and resurface the existing roadway. A segment of the roadway may involve pavement reclamation versus being milled and resurfaced. The roadway will be widened approximately 1' on both sides to allow for full 10' travel lanes with a 1' paved shoulder on each side. Side roads and driveway aprons will be provided, along with appropriate pavement markings. Storm drainage cross drains will be evaluated and extended if necessary to meet acceptable clear zone requirements.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	9,374	358,000	0	0	0	0	367,374
Grand Total	**9,374**	**358,000**	**0**	**0**	**0**	**0**	**367,374**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements Road and Bridges							
Infrastructure Tax Transportation	9,374	358,000	0	0	0	0	367,374
Grand Total	**9,374**	**358,000**	**0**	**0**	**0**	**0**	**367,374**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: STC738015 **Title:** SE 180th St Rehabilitation

Department: Office of the County Engineer

Project Description

This project will be to resurface the existing roadway. Driveway aprons, pavement markings and signage will be provided at appropriate locations. In addition, other minor improvements will be made to provide for a safer facility. These improvements include, but may not be limited to, clearing brush from the right of way, removing trees, and widening the roadway in selected areas.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Infrastructure Surtax Capital Projects							
Project Funding	0	240,000	0	0	0	0	240,000
Grand Total	**0**	**240,000**	**0**	**0**	**0**	**0**	**240,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements Road and Bridges							
Infrastructure Tax Transportation	0	200,000	0	0	0	0	200,000
Land Acquisition Right of Way Easements							
Infrastructure Tax Transportation	0	40,000	0	0	0	0	40,000
Grand Total	**0**	**240,000**	**0**	**0**	**0**	**0**	**240,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: SWC000044 **Title:** Transfer Station Push Wall and Floor Repair

Department: Solid Waste

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Solid Waste Disposal Fund							
Project Funding	5,613,439	250,000	250,000	250,000	250,000	250,000	6,863,439
Grand Total	**5,613,439**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**6,863,439**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Solid Waste Disposal	5,613,439	250,000	250,000	250,000	250,000	250,000	6,863,439
Grand Total	**5,613,439**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**6,863,439**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: SWC000047 **Title:** Newton Groundwater Mitigation

Department: Solid Waste

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Solid Waste Disposal Fund							
Project Funding	600,000	2,389,996	0	0	0	0	2,989,996
Grand Total	**600,000**	**2,389,996**	**0**	**0**	**0**	**0**	**2,989,996**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Solid Waste Disposal	600,000	2,389,996	0	0	0	0	2,989,996
Grand Total	**600,000**	**2,389,996**	**0**	**0**	**0**	**0**	**2,989,996**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: SWC000048 **Title:** Recycle Center Improvements

Department: Solid Waste

Project Description

Recycling centers in Marion County will receive upgrades including high compaction equipment, new concrete pads and bunkers, and electrical infrastructure improvements. These electrical upgrades involve new service, disconnects, breakers, and wiring to meet the demands of the new equipment and code requirements. Backup generators will be installed at select locations to ensure continuous operation during power outages. These enhancements will provide improved service to Marion County residents.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Solid Waste Disposal Fund							
Project Funding	2,418,111	1,800,000	2,100,000	1,800,000	2,100,000	1,800,000	12,018,111
Grand Total	**2,418,111**	**1,800,000**	**2,100,000**	**1,800,000**	**2,100,000**	**1,800,000**	**12,018,111**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Solid Waste Recycling	2,418,111	1,800,000	2,100,000	1,800,000	2,100,000	1,800,000	12,018,111
Grand Total	**2,418,111**	**1,800,000**	**2,100,000**	**1,800,000**	**2,100,000**	**1,800,000**	**12,018,111**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: SWC000049 **Title:** Phase 1 and 2 Engineering Expansion

Department: Solid Waste

Project Description

Comprehensive engineering services required to prepare the existing Baseline Landfill site for a planned expansion, implemented in two distinct phases with specific objectives for each. Phase 1 will focus on maximizing the operational efficiency and airspace utilization of the existing "Urban" and "C" landfill cells at the Baseline Landfill. Phase 2 will focus on the engineering activities required for the development of new landfill cells to provide additional waste disposal capacity. The overall project aims to ensure a safe, environmentally sound, and regulatory compliant landfill expansion, ultimately increasing the facility's lifespan.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Solid Waste Disposal Fund							
Project Funding	5,850,000	500,000	500,000	500,000	0	0	7,350,000
Grand Total	**5,850,000**	**500,000**	**500,000**	**500,000**	**0**	**0**	**7,350,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Solid Waste Disposal	5,850,000	500,000	500,000	500,000	0	0	7,350,000
Grand Total	**5,850,000**	**500,000**	**500,000**	**500,000**	**0**	**0**	**7,350,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: SWC000051 **Title:** New Relocation Scalehouse

Department: Solid Waste

Project Description

Relocation of the existing scalehouse, currently situated within the area designated for future landfill expansion, to a new location outside the expansion footprint. In addition to relocating the scalehouse, the project will also add additional scales. This will improve operational efficiency by allowing for simultaneous weighing of multiple vehicles, reducing wait times for customers and streamlining the landfill's intake process. This relocation and expansion of weighing capabilities will significantly enhance the landfill's operational efficiency and customer satisfaction.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Solid Waste Disposal Fund							
Project Funding	3,200,000	0	0	0	0	0	3,200,000
Grand Total	**3,200,000**	**0**	**0**	**0**	**0**	**0**	**3,200,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
Solid Waste Disposal	3,200,000	0	0	0	0	0	3,200,000
Grand Total	**3,200,000**	**0**	**0**	**0**	**0**	**0**	**3,200,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: SWC000052 **Title:** Site Preparation For Expansion

Department: Solid Waste

Project Description

The expansion of the Baseline Landfill, will necessitate significant site preparation, primarily involving mass grading to ensure appropriate elevation and drainage. To optimize operational flow and transportation logistics, the project includes the design and construction of a new railroad crossing. Furthermore, in consideration of community visual appeal, a substantial landscaped buffer, incorporating trees and shrubs, will be created along Baseline Road to effectively screen landfill operations and enhance the aesthetic quality of the adjacent corridor. These integrated improvements aim to balance operational, environmental and community needs.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Solid Waste Disposal Fund							
Project Funding	6,000,000	4,000,000	0	0	0	0	10,000,000
Grand Total	**6,000,000**	**4,000,000**	**0**	**0**	**0**	**0**	**10,000,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Solid Waste Disposal	6,000,000	4,000,000	0	0	0	0	10,000,000
Grand Total	**6,000,000**	**4,000,000**	**0**	**0**	**0**	**0**	**10,000,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: SWC000053 **Title:** Leachate System Upgrades

Department: Solid Waste

Project Description

Construction of a new leachate storage facility and pretreatment/conditioning system to accommodate the increased leachate volumes anticipated following cell construction. The new storage facility will provide adequate capacity to safely and efficiently manage the expanded leachate flow. This construction will ensure that the leachate meets all regulatory requirements prior to discharge or further treatment. This system may include processes such as filtration, chemical treatment, or other appropriate technologies to remove contaminants and optimize leachate quality.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Solid Waste Disposal Fund							
Project Funding	0	1,000,000	1,000,000	0	50,000	0	2,050,000
Grand Total	**0**	**1,000,000**	**1,000,000**	**0**	**50,000**	**0**	**2,050,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Solid Waste Disposal	0	1,000,000	1,000,000	0	50,000	0	2,050,000
Grand Total	**0**	**1,000,000**	**1,000,000**	**0**	**50,000**	**0**	**2,050,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: SWC000055 **Title:** Baseline Infrastructure Relocation

Department: Solid Waste

Project Description

In order to begin Phase 2 of expanding the Baseline Landfill, existing infrastructure needs to be relocated to an alternate site. This is necessary to clear the area for the construction of a new landfill cell. Infrastructure relocation will include the gas and leachate systems, as well as the administration building, recycling center, household hazardous waste facility, and maintenance facilities. This comprehensive relocation effort is a prerequisite for the development of the new landfill cell in Phase 2. It ensures that essential services and environmental safeguards remain in place throughout the expansion process.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Solid Waste Disposal Fund							
Project Funding	1,500,000	0	23,000,000	0	0	0	24,500,000
Grand Total	**1,500,000**	**0**	**23,000,000**	**0**	**0**	**0**	**24,500,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
Solid Waste Disposal	1,500,000	0	23,000,000	0	0	0	24,500,000
Grand Total	**1,500,000**	**0**	**23,000,000**	**0**	**0**	**0**	**24,500,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: SWC000056 **Title:** Phase 1 Construction

Department: Solid Waste

Project Description

Phase 1 Construction will focus on construction activities to maximize the efficiency and airspace of the existing "Urban" and "C" landfill cells at the Baseline Landfill. Construction will involve re-grading slopes for stability and compaction, and potentially upgrading leachate and landfill gas collection systems within these cells. The project may also include building operational enhancements to optimize waste placement. All work will adhere to approved engineering designs and environmental regulations to improve the utilization of the current landfill capacity.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Solid Waste Disposal Fund							
Project Funding	0	0	12,835,000	0	0	0	12,835,000
Grand Total	**0**	**0**	**12,835,000**	**0**	**0**	**0**	**12,835,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Solid Waste Disposal	0	0	12,835,000	0	0	0	12,835,000
Grand Total	**0**	**0**	**12,835,000**	**0**	**0**	**0**	**12,835,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Marion County Utility Fund							
Project Funding	462,506	0	0	0	0	0	462,506
Grand Total	**462,506**	**0**	**0**	**0**	**0**	**0**	**462,506**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Utilities Capital Construction	462,506	0	0	0	0	0	462,506
Grand Total	**462,506**	**0**	**0**	**0**	**0**	**0**	**462,506**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Marion County Utility Fund							
Project Funding	350,000	0	500,000	0	0	0	850,000
Grand Total	**350,000**	**0**	**500,000**	**0**	**0**	**0**	**850,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Utilities Capital Construction	350,000	0	500,000	0	0	0	850,000
Grand Total	**350,000**	**0**	**500,000**	**0**	**0**	**0**	**850,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: UTC000057 **Title:** Baseline Force Main Improvements

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Marion County Utility Fund							
Project Funding	2,014,067	0	0	0	0	0	2,014,067
Grand Total	**2,014,067**	**0**	**0**	**0**	**0**	**0**	**2,014,067**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Utilities Capital Construction	2,014,067	0	0	0	0	0	2,014,067
Grand Total	**2,014,067**	**0**	**0**	**0**	**0**	**0**	**2,014,067**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Marion County Utility Fund							
Project Funding	0	0	0	0	0	2,134,000	2,134,000
Grand Total	**0**	**0**	**0**	**0**	**0**	**2,134,000**	**2,134,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Utilities Capital Construction	0	0	0	0	0	2,134,000	2,134,000
Grand Total	**0**	**0**	**0**	**0**	**0**	**2,134,000**	**2,134,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Marion County Utility Fund							
Project Funding	464,000	600,000	0	0	0	0	1,064,000
Grand Total	**464,000**	**600,000**	**0**	**0**	**0**	**0**	**1,064,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Utilities Capital Construction	464,000	600,000	0	0	0	0	1,064,000
Grand Total	**464,000**	**600,000**	**0**	**0**	**0**	**0**	**1,064,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Marion County Utility Fund							
Project Funding	1,200,000	0	0	0	3,000,000	0	4,200,000
Grand Total	**1,200,000**	**0**	**0**	**0**	**3,000,000**	**0**	**4,200,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Utilities Capital Construction	1,200,000	0	0	0	3,000,000	0	4,200,000
Grand Total	**1,200,000**	**0**	**0**	**0**	**3,000,000**	**0**	**4,200,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: UTC000083 **Title:** Full Rehabilitation of CDH-002

Department: Utilities Management

Project Description

The Cedar Hills Lift Station CDH-002 has minimal access and was poorly maintained prior to being purchased from Marion Utilities in June of 2021. This project would remove the existing Marolf structure and converting it to a King Manhole. Additional work includes a new 6" wet well and above ground check valve array, pumps and control panel with integrated SCADA telemetry. This will help to ensure flows from the Cedar Hills subdivision, as well as ensuring the unit is built to Marion County standards.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Marion County Utility Fund							
Project Funding	600,568	0	0	0	0	0	600,568
Grand Total	**600,568**	**0**	**0**	**0**	**0**	**0**	**600,568**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Utilities Capital Construction	600,568	0	0	0	0	0	600,568
Grand Total	**600,568**	**0**	**0**	**0**	**0**	**0**	**600,568**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Marion County Utility Fund							
Project Funding	2,624,455	935,000	935,000	935,000	935,000	935,000	7,299,455
Grand Total	**2,624,455**	**935,000**	**935,000**	**935,000**	**935,000**	**935,000**	**7,299,455**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Utilities Capital Construction	2,624,455	935,000	935,000	935,000	935,000	935,000	7,299,455
Grand Total	**2,624,455**	**935,000**	**935,000**	**935,000**	**935,000**	**935,000**	**7,299,455**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: UTC000085 **Title:** Shores Offsite EQ Decommissioning

Department: Utilities Management

Project Description

During an assessment of the viability of several wastewater transmission systems within the Silver Springs Shores utility system. In order to maintain steady state conditions, it has been determined the best course of action is to decommission the EQ Basin Offsite transmission system. This will allow for better flows within the entire system.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Marion County Utility Fund							
Project Funding	915,928	400,000	0	0	0	0	1,315,928
Grand Total	**915,928**	**400,000**	**0**	**0**	**0**	**0**	**1,315,928**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Utilities Capital Construction	915,928	400,000	0	0	0	0	1,315,928
Grand Total	**915,928**	**400,000**	**0**	**0**	**0**	**0**	**1,315,928**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: UTC000089 **Title:** Road Runner Resources Piping

Department: Utilities Management

Project Description

The Water and Wastewater System Utility Agreement with 484 Road Runner Resources, LLC will provide water and sewer to the developer's property and 15 benefitting parcels along the route through Marion Oaks. The Developer shall design, engineer, permit, and construct the off-site Improvements to include an eight-inch (8) water main, an eight-inch (8) wastewater collection (gravity) main, associated manholes, services, and related components to provide both water and wastewater service for the Project (the "Utility Improvement"); extending from the on-site system at the intersection of SW 61st Circle and south to SW 137th Street where the water and wastewater mains will turn east; the eight-inch (8) wastewater gravity main will continue to the proposed Project lift station. The County shall reimburse Developer for the cost to extend the water and wastewater mains, a portion of the lift station (oversize) and any related costs to support the off-site Improvements.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Marion County Utility Fund							
Project Funding	311,637	0	0	0	0	0	311,637
Grand Total	**311,637**	**0**	**0**	**0**	**0**	**0**	**311,637**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Utilities Capital Construction	311,637	0	0	0	0	0	311,637
Grand Total	**311,637**	**0**	**0**	**0**	**0**	**0**	**311,637**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Marion County Utility Fund							
Project Funding	4,797,188	0	0	19,000,000	0	0	23,797,188
Grand Total	**4,797,188**	**0**	**0**	**19,000,000**	**0**	**0**	**23,797,188**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
Utilities Capital Construction	4,797,188	0	0	19,000,000	0	0	23,797,188
Grand Total	**4,797,188**	**0**	**0**	**19,000,000**	**0**	**0**	**23,797,188**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Marion County Utility Fund							
Project Funding	8,000,000	11,000,000	0	0	0	0	19,000,000
Grand Total	**8,000,000**	**11,000,000**	**0**	**0**	**0**	**0**	**19,000,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
Utilities Capital Construction	8,000,000	11,000,000	0	0	0	0	19,000,000
Grand Total	**8,000,000**	**11,000,000**	**0**	**0**	**0**	**0**	**19,000,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: UTC000094 **Title:** Water Distribution System Improvements

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Marion County Utility Fund							
Capital Contribution	950,000	0	0	0	0	0	950,000
Project Funding	4,112,564	2,500,000	1,900,000	1,900,000	1,900,000	1,900,000	14,212,564
Grand Total	**5,062,564**	**2,500,000**	**1,900,000**	**1,900,000**	**1,900,000**	**1,900,000**	**15,162,564**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Utilities Capital Construction	5,062,564	2,500,000	1,900,000	1,900,000	1,900,000	1,900,000	15,162,564
Grand Total	**5,062,564**	**2,500,000**	**1,900,000**	**1,900,000**	**1,900,000**	**1,900,000**	**15,162,564**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: UTC000096 **Title:** Majestic Oaks Storage and Pumps

Department: Utilities Management

Project Description

Marion County Utilities (MCU) has identified that the current flow from the Majestic Oaks Water Treatment Plant (MOWTP) is not what it will need to be in order to support the growth of services in the area. To improve the availability and flow in this area, MCU will construct a ground storage tank and high service pump bank to increase output from the MOWTP. The MOWTP currently uses the well pumps to distribute potable water to customers and support fire flows and does not include significant storage. In its current configuration, output from the MOWTP is limited to the capacity of the existing wells. By adding storage and a high service pump bank, the MOWTP will be able to deliver water at a higher rate and volume than currently possible using the wells alone.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Marion County Utility Fund							
Project Funding	500,000	0	0	0	5,600,000	0	6,100,000
Grand Total	**500,000**	**0**	**0**	**0**	**5,600,000**	**0**	**6,100,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Utilities Capital Construction	500,000	0	0	0	5,600,000	0	6,100,000
Grand Total	**500,000**	**0**	**0**	**0**	**5,600,000**	**0**	**6,100,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Marion County Utility Fund							
Project Funding	300,000	200,000	0	1,000,000	5,000,000	13,000,000	19,500,000
Grand Total	**300,000**	**200,000**	**0**	**1,000,000**	**5,000,000**	**13,000,000**	**19,500,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Utilities Capital Construction	300,000	200,000	0	1,000,000	5,000,000	13,000,000	19,500,000
Grand Total	**300,000**	**200,000**	**0**	**1,000,000**	**5,000,000**	**13,000,000**	**19,500,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Marion County Utility Fund							
Project Funding	1,216,922	0	0	0	0	0	1,216,922
Grand Total	**1,216,922**	**0**	**0**	**0**	**0**	**0**	**1,216,922**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Utilities Capital Construction	1,216,922	0	0	0	0	0	1,216,922
Grand Total	**1,216,922**	**0**	**0**	**0**	**0**	**0**	**1,216,922**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: UTC000099 **Title:** Line Crew Water Line Construction

Department: Utilities Management

Project Description

The line crew will install a minimum of 10 miles of water lines per year as directed by the BCC Board in May of 2023. The line crew will be responsible for the installation of the water lines however, there are some aspects of the installation process that will need to be subcontracted, such as concrete and asphalt repair, Surveying, Bac-T Sampling, etc) which this crew does not have the expertise to do, as well as the materials purchased for the work. The project will encompass both the materials and subcontracted expenses associated with the construction of the water lines that are installed by the crew.eying, Bac-T Sampling, etc) which this crew does not have the expertise to do, as well as the materials purchased for the work. The project will include the materials and subcontracted expenses associated with the construction done by the crew.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Marion County Utility Fund							
Project Funding	2,700,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,700,000
Grand Total	**2,700,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**7,700,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Utilities Capital Construction	2,700,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,700,000
Grand Total	**2,700,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**7,700,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Marion County Utility Fund							
Project Funding	16,061,734	1,100,000	27,000,000	0	0	0	44,161,734
Grand Total	**16,061,734**	**1,100,000**	**27,000,000**	**0**	**0**	**0**	**44,161,734**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
Utilities Capital Construct	15,764,994	1,100,000	27,000,000	0	0	0	43,864,994
Improvements CIP							
Utilities Capital Construct	296,740	0	0	0	0	0	296,740
Grand Total	**16,061,734**	**1,100,000**	**27,000,000**	**0**	**0**	**0**	**44,161,734**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: UTC000103 **Title:** HiCliff and FtKing Forest Interconnect

Department: Utilities Management

Project Description

To improve customer service and decrease minor repair costs, there is a need to interconnect Hi-Cliff and Ft. King Forest water systems with the East Side Consolidated Water System. This will require replacing the current 2" and 2.5" water lines with 4" and 8" water lines. Valves will also be replaced, and fire hydrants will be added to provide 500' of overlap coverage along the 8' mains. Total replacement will be approximately 12,000 linear feet of 4" water mains, and approximately 5,440 linear feet of 8" water mains. These lines have required repairs approximately once every other month since July of 2021.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Marion County Utility Fund							
Project Funding	300,000	0	0	0	2,600,000	2,600,000	5,500,000
Grand Total	**300,000**	**0**	**0**	**0**	**2,600,000**	**2,600,000**	**5,500,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Utilities Capital Construction	300,000	0	0	0	2,600,000	2,600,000	5,500,000
Grand Total	**300,000**	**0**	**0**	**0**	**2,600,000**	**2,600,000**	**5,500,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Marion County Utility Fund							
Project Funding	250,000	0	0	0	2,000,000	2,000,000	4,250,000
Grand Total	**250,000**	**0**	**0**	**0**	**2,000,000**	**2,000,000**	**4,250,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Utilities Capital Construction	250,000	0	0	0	2,000,000	2,000,000	4,250,000
Grand Total	**250,000**	**0**	**0**	**0**	**2,000,000**	**2,000,000**	**4,250,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Marion County Utility Fund							
Project Funding	856,873	250,000	250,000	250,000	250,000	250,000	2,106,873
Grand Total	**856,873**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**2,106,873**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Utilities Capital Construction	856,873	250,000	250,000	250,000	250,000	250,000	2,106,873
Grand Total	**856,873**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**2,106,873**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Marion County Utility Fund							
Bond Proceeds	189,415	0	0	0	0	0	189,415
Project Funding	1,899,444	0	0	0	0	0	1,899,444
Grand Total	**2,088,859**	**0**	**0**	**0**	**0**	**0**	**2,088,859**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improve - 2010 Utility Debt							
Utilities Capital Construction	189,415	0	0	0	0	0	189,415
Improvements CIP							
Utilities Capital Construction	1,899,444	0	0	0	0	0	1,899,444
Grand Total	**2,088,859**	**0**	**0**	**0**	**0**	**0**	**2,088,859**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Marion County Utility Fund							
Project Funding	4,101,570	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	9,851,570
Grand Total	**4,101,570**	**1,150,000**	**1,150,000**	**1,150,000**	**1,150,000**	**1,150,000**	**9,851,570**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Utilities Capital Construction	4,101,570	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	9,851,570
Grand Total	**4,101,570**	**1,150,000**	**1,150,000**	**1,150,000**	**1,150,000**	**1,150,000**	**9,851,570**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Marion County Utility Fund							
Project Funding	497,369	0	250,000	0	250,000	0	997,369
Grand Total	**497,369**	**0**	**250,000**	**0**	**250,000**	**0**	**997,369**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Utilities Capital Construction	497,369	0	250,000	0	250,000	0	997,369
Grand Total	**497,369**	**0**	**250,000**	**0**	**250,000**	**0**	**997,369**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Marion County Utility Fund							
Project Funding	5,407,054	350,000	0	0	0	0	5,757,054
Grand Total	**5,407,054**	**350,000**	**0**	**0**	**0**	**0**	**5,757,054**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Utilities Capital Construction	5,407,054	350,000	0	0	0	0	5,757,054
Grand Total	**5,407,054**	**350,000**	**0**	**0**	**0**	**0**	**5,757,054**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Marion County Utility Fund							
Project Funding	7,871,237	0	100,000	100,000	100,000	100,000	8,271,237
Grand Total	**7,871,237**	**0**	**100,000**	**100,000**	**100,000**	**100,000**	**8,271,237**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Utilities Capital Construction	7,871,237	0	100,000	100,000	100,000	100,000	8,271,237
Grand Total	**7,871,237**	**0**	**100,000**	**100,000**	**100,000**	**100,000**	**8,271,237**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Marion County Utility Fund							
Bond Proceeds	2,202,000	0	0	0	0	0	2,202,000
Grand Total	**2,202,000**	**0**	**0**	**0**	**0**	**0**	**2,202,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Utilities Capital Construction	2,202,000	0	0	0	0	0	2,202,000
Grand Total	**2,202,000**	**0**	**0**	**0**	**0**	**0**	**2,202,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Marion County Utility Fund							
Project Funding	15,599,458	300,000	0	0	0	0	15,899,458
Grand Total	**15,599,458**	**300,000**	**0**	**0**	**0**	**0**	**15,899,458**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Utilities Capital Construction	15,599,458	300,000	0	0	0	0	15,899,458
Grand Total	**15,599,458**	**300,000**	**0**	**0**	**0**	**0**	**15,899,458**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Marion County Utility Fund							
Bond Proceeds	375,188	0	0	0	0	0	375,188
Grand Total	**375,188**	**0**	**0**	**0**	**0**	**0**	**375,188**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Utilities Capital Construction	375,188	0	0	0	0	0	375,188
Grand Total	**375,188**	**0**	**0**	**0**	**0**	**0**	**375,188**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Marion County Utility Fund							
Project Funding	506,039	0	0	0	0	0	506,039
Grand Total	**506,039**	**0**	**0**	**0**	**0**	**0**	**506,039**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Utilities Capital Construction	506,039	0	0	0	0	0	506,039
Grand Total	**506,039**	**0**	**0**	**0**	**0**	**0**	**506,039**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Marion County Utility Fund							
Project Funding	131,111	0	0	0	0	0	131,111
Grand Total	**131,111**	**0**	**0**	**0**	**0**	**0**	**131,111**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Utilities Capital Construct	57,544	0	0	0	0	0	57,544
Professional Services							
Utilities Capital Construct	73,567	0	0	0	0	0	73,567
Grand Total	**131,111**	**0**	**0**	**0**	**0**	**0**	**131,111**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Marion County Utility Fund							
Project Funding	3,642,391	0	0	0	0	0	3,642,391
Grand Total	**3,642,391**	**0**	**0**	**0**	**0**	**0**	**3,642,391**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Utilities Capital Construction	3,642,391	0	0	0	0	0	3,642,391
Grand Total	**3,642,391**	**0**	**0**	**0**	**0**	**0**	**3,642,391**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Marion County Utility Fund							
Project Funding	4,976,741	0	0	0	0	0	4,976,741
Grand Total	**4,976,741**	**0**	**0**	**0**	**0**	**0**	**4,976,741**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Utilities Capital Construction	4,976,741	0	0	0	0	0	4,976,741
Grand Total	**4,976,741**	**0**	**0**	**0**	**0**	**0**	**4,976,741**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Marion County Utility Fund							
Project Funding	2,431,320	0	0	0	0	0	2,431,320
Grand Total	**2,431,320**	**0**	**0**	**0**	**0**	**0**	**2,431,320**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Utilities Capital Construction	2,431,320	0	0	0	0	0	2,431,320
Grand Total	**2,431,320**	**0**	**0**	**0**	**0**	**0**	**2,431,320**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Marion County Utility Fund							
Project Funding	209,865	0	0	0	250,000	250,000	709,865
Grand Total	**209,865**	**0**	**0**	**0**	**250,000**	**250,000**	**709,865**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Utilities Capital Construction	209,865	0	0	0	250,000	250,000	709,865
Grand Total	**209,865**	**0**	**0**	**0**	**250,000**	**250,000**	**709,865**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Marion County Utility Fund							
Project Funding	1,229,342	0	0	0	0	0	1,229,342
Grand Total	**1,229,342**	**0**	**0**	**0**	**0**	**0**	**1,229,342**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Utilities Capital Construct	1,207,442	0	0	0	0	0	1,207,442
Machinery & Equipment CIP							
Utilities Capital Construct	21,900	0	0	0	0	0	21,900
Grand Total	**1,229,342**	**0**	**0**	**0**	**0**	**0**	**1,229,342**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Marion County Utility Fund							
Project Funding	4,700,000	0	0	0	0	0	4,700,000
Grand Total	**4,700,000**	**0**	**0**	**0**	**0**	**0**	**4,700,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Utilities Capital Construction	4,700,000	0	0	0	0	0	4,700,000
Grand Total	**4,700,000**	**0**	**0**	**0**	**0**	**0**	**4,700,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 proved full access and utilities to the park's southside.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Marion County Utility Fund							
Florida Job Growth	1,003,507	0	0	0	0	0	1,003,507
Grand Total	**1,003,507**	**0**	**0**	**0**	**0**	**0**	**1,003,507**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Utilities Capital Construction	1,003,507	0	0	0	0	0	1,003,507
Grand Total	**1,003,507**	**0**	**0**	**0**	**0**	**0**	**1,003,507**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Marion County Utility Fund							
Project Funding	5,113,840	0	0	0	0	0	5,113,840
Water Protect Sustain Program	3,760,000	0	0	0	0	0	3,760,000
Grand Total	**8,873,840**	**0**	**0**	**0**	**0**	**0**	**8,873,840**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Utilities Capital Construction	8,873,840	0	0	0	0	0	8,873,840
Grand Total	**8,873,840**	**0**	**0**	**0**	**0**	**0**	**8,873,840**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Marion County Utility Fund							
Florida Spring Grant Program	534,698	0	0	0	0	0	534,698
Grand Total	**534,698**	**0**	**0**	**0**	**0**	**0**	**534,698**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Utilities Capital Construction	534,698	0	0	0	0	0	534,698
Grand Total	**534,698**	**0**	**0**	**0**	**0**	**0**	**534,698**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: UTC000205 **Title:** Lowell Water Supply

Department: Utilities Management

Project Description

Due to soil contamination identified in the Lowell area in Northern Marion County, the Florida Department of Environmental Protection (FDEP) identified this area as having soil contamination levels above the Department's professional target clean up levels. FDEP requested that Marion County Utilities (MCU)begin the process of connecting the residents and businesses in this area to the MCU water supply. To facilitate this, FDEP has awarded a grant to begin this process

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Marion County Utility Fund							
Water Protect Sustain Program	4,500,000	0	0	0	0	0	4,500,000
Grand Total	**4,500,000**	**0**	**0**	**0**	**0**	**0**	**4,500,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Utilities Capital Construction	4,500,000	0	0	0	0	0	4,500,000
Grand Total	**4,500,000**	**0**	**0**	**0**	**0**	**0**	**4,500,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: UTC000211 **Title:** US 301 Track and Card to CR 42

Department: Utilities Management

Project Description

The Track and Card Water Treatment Plant currently operates independently to serve localized development to the plant. The availability to serve is limited to the plant's capacity and reliability is limited to the existing plant equipment. Interconnecting the plant with the regional water system will allow the County to increase available capacity, reliability and allow for the Track and Card plant's capacity to be incorporated into the County's larger water system. This project is for the design and construction of a water main along US 301 and SE 177th Place to interconnect the Track and Card Water Treatment Plant with the East Side Consolidated water system.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Marion County Utility Fund							
Project Funding	600,000	500,000	0	0	0	0	1,100,000
Grand Total	**600,000**	**500,000**	**0**	**0**	**0**	**0**	**1,100,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Utilities Capital Construction	600,000	500,000	0	0	0	0	1,100,000
Grand Total	**600,000**	**500,000**	**0**	**0**	**0**	**0**	**1,100,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: UTC000212 **Title:** NE 24th St 8 Inch Watermain Replacement

Department: Utilities Management

Project Description

The current 8-in raw water main that interconnects a production well to the Regional Water Treatment Plant/Tower leaks and has to be taken out of service for repairs frequently. In order to eliminate these repairs, there is a need to replace this water line. This project will design and construct a new 8 inch watermain along NE 24th St and Baseline Rd.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Marion County Utility Fund							
Project Funding	800,000	0	0	0	0	0	800,000
Grand Total	**800,000**	**0**	**0**	**0**	**0**	**0**	**800,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Utilities Capital Construction	800,000	0	0	0	0	0	800,000
Grand Total	**800,000**	**0**	**0**	**0**	**0**	**0**	**800,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: UTC000213 **Title:** Segment F of SW 49th Ct Rd to CR 42

Department: Utilities Management

Project Description

Due to extreme traffic congestion along HWY 484, Marion County has decided to add a roadway from Marion Oaks Manor to SW142nd Place Road. This construction will require the installation of water and sewer lines. This project will be done in conjunction with an Office of the County Engineer (OCE) roadway construction.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Marion County Utility Fund							
Project Funding	671,968	0	0	7,750,000	0	0	8,421,968
Grand Total	**671,968**	**0**	**0**	**7,750,000**	**0**	**0**	**8,421,968**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Utilities Capital Construction	671,968	0	0	7,750,000	0	0	8,421,968
Grand Total	**671,968**	**0**	**0**	**7,750,000**	**0**	**0**	**8,421,968**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: UTC000214 **Title:** SW 49th Ave Rd to Sw 95th St Interconnect

Department: Utilities Management

Project Description

OCE is widening the roadway of SW 49th Avenue Rd from Marion Oaks Trail to SW 95th St. By constructing the waterlines at the same time, it capitalizes on the timing and cost benefits of combining the projects. This new interconnect will provide additional capacity and fire flow capabilities to the 49th Avenue Rd corridor and developments. This project is for the design and construction of a 16in water main along SW 49th Avenue Road to provide a second interconnect the Marion Oaks and Oak Run Water systems.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Marion County Utility Fund							
Project Funding	204,000	2,900,000	1,700,000	0	0	0	4,804,000
Grand Total	**204,000**	**2,900,000**	**1,700,000**	**0**	**0**	**0**	**4,804,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Utilities Capital Construction	204,000	2,900,000	1,700,000	0	0	0	4,804,000
Grand Total	**204,000**	**2,900,000**	**1,700,000**	**0**	**0**	**0**	**4,804,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: UTC000231 **Title:** Replace Residential Water Treatment Plant Hydrotanks

Department: Utilities Management

Project Description

Two 20,000 gallon hydrotanks at the Residential Water Treatment Plant have temporary repairs. These temporary repairs will not be a long term solution, and replacement is required by the Florida Department of Environmental Protection. Old tanks will be removed and disposed of following all State and Federal requriements, and new tanks will be installed.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Marion County Utility Fund							
Project Funding	650,000	0	0	0	0	0	650,000
Grand Total	**650,000**	**0**	**0**	**0**	**0**	**0**	**650,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Utilities Capital Construction	650,000	0	0	0	0	0	650,000
Grand Total	**650,000**	**0**	**0**	**0**	**0**	**0**	**650,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: UTC000233 **Title:** Wells at Marion Oaks 4 and Summerglen

Department: Utilities Management

Project Description

The Marion Oaks Number 4 and Summerglen Water Treatment Plants were constructed with two production wells at each plant site. However, each plant is currently operating one well each due to issues that have deemed the other well inoperable. Due to current demand within the surrounding area, there is need to replace these inoperable wells to supply capacity and fire flow requirements for the surrounding area. This project is for the design and construction of new wells - one each at the Marion Oaks Number 4 and Summerglen Water Treatment Plants.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Marion County Utility Fund							
Project Funding	1,831,906	1,200,000	0	0	0	0	3,031,906
Grand Total	**1,831,906**	**1,200,000**	**0**	**0**	**0**	**0**	**3,031,906**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Utilities Capital Construction	1,831,906	1,200,000	0	0	0	0	3,031,906
Grand Total	**1,831,906**	**1,200,000**	**0**	**0**	**0**	**0**	**3,031,906**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: UTC000234 **Title:** Salt Springs Water Treatment Plant Relocation

Department: Utilities Management

Project Description

The Salt Springs Water Treatment Plant is currently located within the Salt Springs State Park. During a recent project to add an additional well to the site, requirements stipulated by the State inflated the projected cost of the project. This project is for the design and construction of a new water treatment plant which will not be located on State property.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Marion County Utility Fund							
Project Funding	583,283	0	3,000,000	0	0	0	3,583,283
Grand Total	**583,283**	**0**	**3,000,000**	**0**	**0**	**0**	**3,583,283**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
Utilities Capital Construction	583,283	0	3,000,000	0	0	0	3,583,283
Grand Total	**583,283**	**0**	**3,000,000**	**0**	**0**	**0**	**3,583,283**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: UTC000235 **Title:** Wells for Single Well Systems

Department: Utilities Management

Project Description

Currently, MCU has four water treatment plants (Sheri Oaks, McAteer Acres, Libra Oaks, & Oak Creek Cavern) operating with one well each to support the supply needs of each development. A failure of the well at any of these plants results in MCU being unable to provide service to the residents. This project is for the design and construction of a second well at the four plants mentioned above. Redundant wells are necessary at each plant to have continuity in service in the event a well goes out of service.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Marion County Utility Fund							
Project Funding	850,000	0	0	0	0	0	850,000
Grand Total	**850,000**	**0**	**0**	**0**	**0**	**0**	**850,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Utilities Capital Construction	850,000	0	0	0	0	0	850,000
Grand Total	**850,000**	**0**	**0**	**0**	**0**	**0**	**850,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: UTC000258 **Title:** Reject Pond at SSS Wastewater Treatment Plant

Department: Utilities Management

Project Description

The Silver Springs Shores Wastewater Treatment Facility is an operational wastewater treatment plant which treats approximately 2 million gallons a day of wastewater. The plant is currently operating without a reject pond which is used in the event there is a plant upset allowing staff the ability to send effluent water for storage until adjustments are made and the rejected effluent sent back for retreatment. The project is for the design and construction of a reject pond for the Silver Spring Shores Wastewater Treatment Facility. The reject pond will be used in the event there is an upset at the plant, which will allow the plant to stay in compliance while the necessary adjustments are implemented to get the plant back in compliance.

Project Funding and Costs

Funding Source(s) By Fund and Object

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Marion County Utility Fund							
Project Funding	1,100,000	0	0	0	0	0	1,100,000
Grand Total	**1,100,000**	**0**	**0**	**0**	**0**	**0**	**1,100,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Utilities Capital Construction	1,100,000	0	0	0	0	0	1,100,000
Grand Total	**1,100,000**	**0**	**0**	**0**	**0**	**0**	**1,100,000**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Marion County Utility Fund							
Project Funding	3,485,200	0	0	0	0	0	3,485,200
Grand Total	**3,485,200**	**0**	**0**	**0**	**0**	**0**	**3,485,200**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
Utilities Capital Construction	3,485,200	0	0	0	0	0	3,485,200
Grand Total	**3,485,200**	**0**	**0**	**0**	**0**	**0**	**3,485,200**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Marion County Utility Fund							
Project Funding	3,120,500	0	0	0	0	0	3,120,500
Grand Total	**3,120,500**	**0**	**0**	**0**	**0**	**0**	**3,120,500**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building CIP							
Utilities Capital Construction	3,120,500	0	0	0	0	0	3,120,500
Grand Total	**3,120,500**	**0**	**0**	**0**	**0**	**0**	**3,120,500**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
American Rescue Plan Fiscal Recovery Fund							
Project Funding	6,109,043	0	0	0	0	0	6,109,043
Grand Total	**6,109,043**	**0**	**0**	**0**	**0**	**0**	**6,109,043**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Utilities Line Extensions	6,109,043	0	0	0	0	0	6,109,043
Grand Total	**6,109,043**	**0**	**0**	**0**	**0**	**0**	**6,109,043**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
American Rescue Plan Fiscal Recovery Fund							
Project Funding	18,860,051	0	0	0	0	0	18,860,051
Grand Total	**18,860,051**	**0**	**0**	**0**	**0**	**0**	**18,860,051**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Utilities Line Extensions	18,860,051	0	0	0	0	0	18,860,051
Grand Total	**18,860,051**	**0**	**0**	**0**	**0**	**0**	**18,860,051**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
American Rescue Plan Fiscal Recovery Fund							
Project Funding	6,288,860	0	0	0	0	0	6,288,860
Grand Total	**6,288,860**	**0**	**0**	**0**	**0**	**0**	**6,288,860**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Utilities Line Extensions	6,288,860	0	0	0	0	0	6,288,860
Grand Total	**6,288,860**	**0**	**0**	**0**	**0**	**0**	**6,288,860**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: UTCEXT004A **Title:** SSS Water Sewer Ext Phase 1

Department: Utilities Management

Project Description

This is the first phase, 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
American Rescue Plan Fiscal Recovery Fund							
Project Funding	19,045,035	0	0	0	0	0	19,045,035
Grand Total	**19,045,035**	**0**	**0**	**0**	**0**	**0**	**19,045,035**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Utilities Line Extensions	18,966,560	0	0	0	0	0	18,966,560
Machinery & Equipment CIP							
Utilities Line Extensions	78,475	0	0	0	0	0	78,475
Grand Total	**19,045,035**	**0**	**0**	**0**	**0**	**0**	**19,045,035**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: UTCEXT004B **Title:** SSS Water Sewer Ext Phase 2

Department: Utilities Management

Project Description

This is the second phase, 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
American Rescue Plan Fiscal Recovery Fund							
Project Funding	17,179,158	0	0	0	0	0	17,179,158
Grand Total	**17,179,158**	**0**	**0**	**0**	**0**	**0**	**17,179,158**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Utilities Line Extensions	17,179,158	0	0	0	0	0	17,179,158
Grand Total	**17,179,158**	**0**	**0**	**0**	**0**	**0**	**17,179,158**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: UTCEXT004C **Title:** SSS Water Sewer Ext Phase 3

Department: Utilities Management

Project Description

This is the third phase, 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
American Rescue Plan Fiscal Recovery Fund							
Project Funding	647,069	0	0	0	0	0	647,069
Grand Total	**647,069**	**0**	**0**	**0**	**0**	**0**	**647,069**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Utilities Line Extensions	647,069	0	0	0	0	0	647,069
Grand Total	**647,069**	**0**	**0**	**0**	**0**	**0**	**647,069**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: UTCEXT004D **Title:** SSS Water and Septic to Sewer Additional Phase

Department: Utilities Management

Project Description

This is for additional phases of water and septic to sewer in the Silver Springs Shores residential area, which 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
American Rescue Plan Fiscal Recovery Fund							
Project Funding	1,188,243	0	0	0	0	0	1,188,243
Marion County Utility Fund							
Coronavirus SLFRF ARPA	20,000,000	0	0	0	0	0	20,000,000
Water Protect Sustain Program	6,000,000	0	0	0	0	0	6,000,000
Grand Total	**27,188,243**	**0**	**0**	**0**	**0**	**0**	**27,188,243**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Utilities Capital Construction	26,000,000	0	0	0	0	0	26,000,000
Utilities Line Extensions	1,188,243	0	0	0	0	0	1,188,243
Grand Total	**27,188,243**	**0**	**0**	**0**	**0**	**0**	**27,188,243**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Tourist Development Tax							
Project Funding	5,609,075	0	0	0	0	0	5,609,075
Grand Total	**5,609,075**	**0**	**0**	**0**	**0**	**0**	**5,609,075**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Visitors And Convention Bureau	5,609,075	0	0	0	0	0	5,609,075
Grand Total	**5,609,075**	**0**	**0**	**0**	**0**	**0**	**5,609,075**

Marion County Board of County Commissioners
Adopted Capital Improvement Program Fiscal Years 2027 - 2031

Project: VCC000005 **Title:** Visitor Center Signage

Department: Visitors and Convention Bureau

Project Description

The Visitors Center in 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Tourist Development Tax							
Project Funding	150,000	0	0	0	0	0	150,000
Grand Total	**150,000**	**0**	**0**	**0**	**0**	**0**	**150,000**

Expenditure(s) By Object and Cost Center

	Appropriated to Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Improvements CIP							
Visitors And Convention Bureau	150,000	0	0	0	0	0	150,000
Grand Total	**150,000**	**0**	**0**	**0**	**0**	**0**	**150,000**