

MARION COUNTY UTILITIES CAPITAL IMPROVEMENT PROGRAM WORKSHOP

APRIL 28TH, 2025

TONY CUNNINGHAM, P.E. - DIRECTOR

UTILITY OVERVIEW 2025

- 882 miles of water mains (+32 miles)
- 61 Water Treatment Plants
- 6 Wastewater Treatment Plants
- 272 miles of gravity sewer main (+13 miles)
- 167 miles of sewer force main (+14 miles)
- 199 Lift Stations (+8 stations)
- 14 miles of reclaimed water main
- 51,707 Water Customers (+2,721 cust.)
- 26,879 Sewer Customers (+1,585 cust.)

- ✓ 16,585,134 gallons per day of potable water delivered (+1,193,134 gpd)
- ✓ 3,048,142 gallons per day of wastewater treated (+159,142 gpd)
- ✓ 749,820 gallons per day of reclaimed water delivered (-486,180 gpd)

UTILITY OVERVIEW 2025 (CONTINUED)



■ WWTP Treatment Capacity vs Flow (MGD)

Plant Name	Permitted Flow (mgd)	Actual Flow (mgd)
Oak Run WWTP	1.600	1.053
Shores WWTP	2.000	1.365
Stonecrest WRF	0.670	0.223
NWR WWTF	0.800	0.280
Salt Spring WWTP	0.085	0.040
Golden Holiday	0.003	0.001



2025 ACCOMPLISHMENTS



- Interconnect Greenfields PWS and the Eastside Consolidated PWS
- Decommissioning of Deer Creek and Woods and Meadows WTP's
- Golden Holiday PWS interconnected with City of Ocala
- Cedar Hills Wastewater Treatment Plant Decommission
- Loch Harbor Lift Station Upgrade and Rehabilitation



GRANT FUNDING RECEIVED



Funding Received:

- State Appropriations for Lowell Water Main Extension - \$3,500,000
- SE Regional Water Treatment Plant - Water Resource Development Act - \$10,000,000
- Hazard Mitigation Grant Program (Generators for Water Treatment Plants) - FDEM: \$548,582

GRANT FUNDING APPLICATIONS

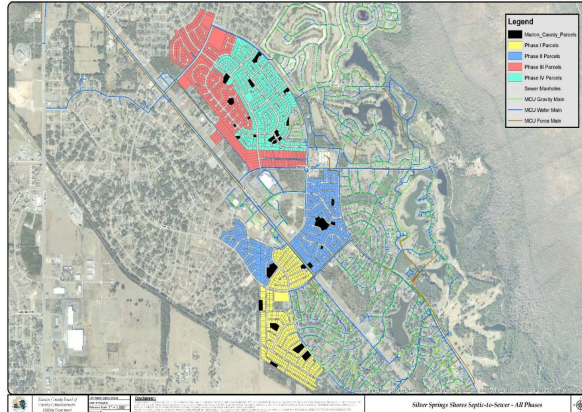


Florida Department of Environmental Protection (FDEP) Springs, Southwest Florida Water Management District (SWFWMD), St. Johns River Water Management District (SJRWMD):

- Applications and requested funding this year
 - SSS Septic-to-Sewer Phase 3 - \$28,900,000
 - SSS Septic-to-Sewer Phase 4 - \$22,600,000
- No applications were funded this year



ARPA PROJECTS



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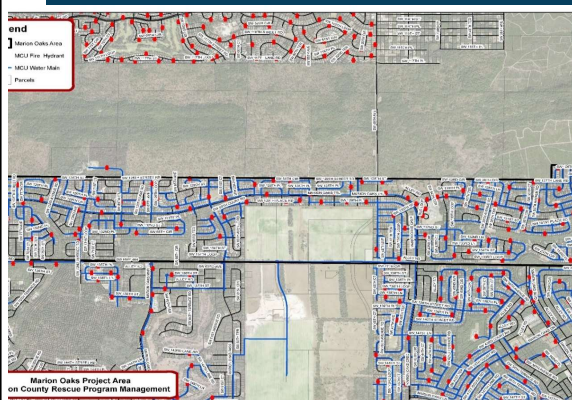
■ Silver Springs Shores Septic-to-Sewer – 4 Phases, ~500 Parcels Each

- Constructing Water Main and Gravity Sewer
- Update
 - Phase 1: Construction On-going (final completion expected 12/31/26.
 - Phase 2: Construction On-going (final completion expected 8/11/2026.
 - Phase 3: Design Complete
 - Phase 4: Design Complete



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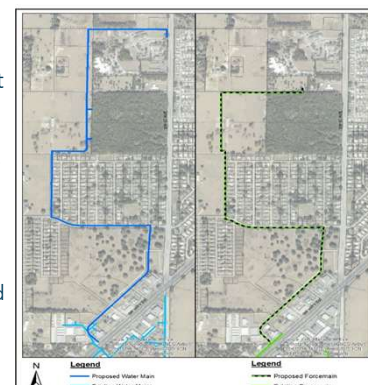
ARPA PROJECTS



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■ Marion Oaks Water Main Extensions – Completing All Water Mains North & East of CR484

- Update: Construction at 60%
- The Centers Package Plant Decommissioning – Installing Water Main and Force Main to The Centers to remove their existing WWTP and WTP
 - Construction Task Order Approved on January 10, 2024 Board Meeting
 - Update: Construction Complete



CONSTRUCTION PROJECT UPDATE



Project Name	Status	
	Completed	In Progress
Oak Bend/I-75 Rest Area Package Plant Removal	X	
Annual Lift Station Rehab	X	
CR 484 & I-75 Interchange WM and FM Relocations (FDOT)		X
Elevator at Utilities Admin Building	X	
New Sign for Utilities		X
Silver Springs Shores Unit 16 Septic-to-Sewer	X	
PLC Replacements		X
Salt Springs Plant Repairs	X	
VFD Replacement (Shores re-use and Tri-plex)		X
Marion Oaks Water Line Extensions		X
The Centers Septic to Sewer	X	



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CONSTRUCTION PROJECT UPDATE CONT'D



Project Name	Status	
	Completed	In Progress
Ocala Tractor Water Main	X	
US 301 – (He Shed/She Shed) Water Main	X	
Lower Floridan Well		X
Annual Service Line Replacements/Installations	X	
Silvers Springs Shores Septic to Sewer Phase 1		X
Silvers Springs Shores Septic to Sewer Phase 2		X
Coyote Crossings Water Main and Wastewater Gravity		X



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DESIGN PROJECT UPDATE



Project Name	Status	
	Completed	In Progress
Baseline Force Main Improvements	X	
Irish Acres to Kunal Water Main Interconnect (441 to I-75)	X	
NW Regional WTP	X	
I-75/NW 49th Street Interchange WM & FM		X
SR 200 Septic-to-Sewer	X	
Annual Manhole Rehab	X	
Southwest (Oak Run) WWTF (Expansion Design)	X	
NW 49th to CR 25A Water and Forcemain (Segment 3A and B)	X	
225A/NW 80th Avenue Widening – WM & FM Design	X	
Irish Acres to Silver Springs Regional 16-inch Water Main	X	



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PROGRAM OVERVIEW



- Living Document updated annually and a 5-year project projection
- Rebalancing of the CIP includes:
 - Recently added projects from updated master plans
 - Projects added due to changing conditions & regulations
 - Project Prioritization Adjustments
- Provide a status update for projects
- Discuss CIP Project updates FY 25/26
- The New 5-year CIP will be rebalanced after the CAFR and the RSA is completed



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CIP COMPONENTS

Major Construction Project Categories

- Water Mains and Fire Hydrants
- Water Treatment Plant Additions/Improvements
- Lift Stations and Sewer Mains
- Wastewater Treatment Plant Improvements
- Utility Relocations due to Construction
- Reclaimed Water Stations and Mains



5-YEAR CIP SUMMARY

Capital Improvement Program (563102)						
Project Name	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Future
Marion Oaks Blvd LS and Force Main	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,134,000
Sun Country Water Mains	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
Lift Station and Sewer Main Rehab*	\$ 785,000	\$ 935,000	\$ 935,000	\$ 935,000	\$ 935,000	\$ 935,000
Shores offsite EQ Decommissioning	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
SE Regional Water Treatment Plant (+\$10M from State)	\$ -	\$ 1,000,000	\$ 4,000,000	\$ -	\$ -	\$ -
NW Regional Water Treatment Plant	\$ 1,000,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -
Water Distribution System Improvements*	\$ 900,000	\$ 1,150,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000
Majestic Oaks Ground Storage & High Service Pump for fire flow	\$ 500,000	\$ -	\$ 1,000,000	\$ 2,000,000	\$ 2,600,000	\$ -
Water System Storage analysis and Improvements	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 3,000,000	\$ 5,000,000
Line Crew Water Line Construction	\$ 800,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
SW Wastewater Treatment Plant	\$ 5,000,000	\$ 4,000,000	\$ 4,000,000	\$ 6,000,000	\$ 6,000,000	\$ -

Hi-Cliff/Ft. King Forest Water Main Relocate and WTP's Decommissioning	\$ 300,000	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -
CR 484 Wastewater Repump Station	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -
Relocate Water and Sewer Lines due to Construction	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Automated Meter Reading	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000
SCADA improvements at Water Plants	\$ 200,000	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000
Reclaimed Water Stations and Reclaim Mains	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
Computerized Maintenance Management	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
Marion Oaks Fire Flow Improvements	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000
NW 49th to CR225A Water and Force Main (Segment 3A and B Construction)	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -	\$ -
NW 49th to SR326 Water and Force Main (Road running north/south west of 75 from Buc-ee's)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,200,000
US 301 Water Main - From Track and Card to CR 42	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -

5-YEAR CIP SUMMARY CONT'D

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NE 24th St. Raw 8" Water Main Replacement	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Marion Oaks Manor from SW 49th Ct Rd Segment f to HWY 42	\$ -	\$ 250,000	\$ 3,500,000	\$ 4,000,000	\$ -	\$ -
SW 49th Ave Rd from Marion Oaks Trail to SW 95th St	\$ 104,000	\$ 3,100,000	\$ -	\$ -	\$ -	\$ -
Residential WTP 2 Hydro Tanks Replacement	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -
LOWER FLORIDIAN WELL SW Area - MO#6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
Well Additions at Marion Oaks #4 and Summerglen	\$ 1,200,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -
Salt Springs WTP Relocate	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -
Additional Wells for Single Well Systems	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -
Reject Pond Addition for Silver Springs Shores WWTP	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Eastside Maintenance Building	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Westside Maintenance Building	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL UTILITIES CIP	\$ 22,839,000	\$ 21,485,000	\$ 21,485,000	\$ 22,985,000	\$ 18,835,000	\$ 21,019,000

5-YEAR CIP SUMMARY CONT'D

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LIFT STATION & SEWER MAIN REHAB FY 25/26 PROJECTS/PROGRAMS



Project Name	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Annual Lift Station Rehabilitation	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
Annual I&I Program	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Annual Odor Control	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Annual Pigging Services	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Lightning Protection Lift Stations - Annual Program	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Repairs of Sewer Mains and Force Mains	\$ -	\$150,000	\$150,000	\$150,000	\$150,000

WATER DISTRIBUTION SYSTEM IMPROVEMENTS FY 25/26 PROJECTS/PROGRAMS



Project Name	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Owner paid water line extensions	\$500,000	\$500,000	\$750,000	\$750,000	\$750,000
Annual Fire Hydrant Installation	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Annual Water Valve Replacement	\$75,000	\$75,000	\$75,000	\$75,000	\$250,000
Annual Service Line Replacement	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Asbestos Cement Water Main Replacement Program	\$ -	\$250,000	\$500,000	\$500,000	\$500,000



SUMMARY

- Capital Improvement Plan – 5-year plan to maintain, upgrade and expand infrastructure in a cost-effective manner:
 - Project Prioritization
 - Regulatory Compliance
 - Reliability and Resiliency
 - System Capacity and Growth
 - Financially balanced



THANK YOU FOR YOUR TIME!

ANY QUESTIONS OR COMMENTS?