

Surtax 1 and 2 Totals

- Revenue Total: \$443,614,109.81
- Expenditure Total

Department	Expended	Budgeted	Total	%
Fire Rescue	\$56,310,277.15	\$12,552,460	\$68,862,737.64	15.5%
Public Safety (PSC, EM, Animal Services)	\$39,441,850.22	\$278,318	\$39,720,168.11	9.0%
Sheriff	\$52,965,051.85	\$15,897,686	\$68,862,737.90	15.5%
Transportation	\$170,105,199.53	\$96,063,266	\$266,168,465.99	60.0%
Total	\$318,822,378.75	\$124,791,731	\$443,614,109.64	100.0%

Surtax 2 Significant Remaining Projects

Department Name	Project Description	Budget FY 2025/26
Fire	Fire Station 11 - Rebuild (Lowell) (FRC000020)	\$5,124,050
	Engine - Replacement (STC0732VE)	\$1,808,621
EMS	Ambulances, New, Equipped, Replacements(STC0733VE)	\$4,266,126
Sheriff Jail	Replacement Vehicles (STC0735VE)	\$1,058,454
	MCSO Jail Cell Window Replacement A-D Pods (SOC000031)	\$2,143,959
	MCSO Jail Kitchen/Laundry Expansion (SOC000051)	\$396,741
	MCSO Jail Expansion (SOC000056)	\$477,653
Sheriff Regular	MCSO Operations Office Remodel(SOC000011)	\$2,213,735
	Martel Ph 2 - Driving Pad (SOC000036)	\$3,117,491
	MCSO Hangar Renovation (SOC000052)	\$2,526,720
	Replacement Vehicles (STC0736VE)	\$527,652
Sheriff Patrol	Law Enforcement Equipment (STC0737SG)	\$274,377
	Replacement Vehicles (STC0737VE)	\$1,969,809
	Demo/Pave Old Evidence Building (SOC000009)	\$238,000
Transportation	SW 49th/40th Ave Ph 1 (STC073804)	\$2,364,887
	SW 49th/40th Ave Ph 1A (STC073809)	\$947,448
	NW 49th/35th St Ph 3B From: CR 225A to NW 44th Ave (STC073811)	\$31,564,017
	NW 80th/70th Ave From SR 40 to 1/2 mi North of US 27 (STC073812)	\$22,924,454
	SW 49th Ave - South Seg F From: 0.7 miles South of CR 484 To: Marion Oaks Manor (STC073813)	\$9,334,052
	SW 80th Ave From SW 80th St To 1/2 mile north of SW 38th St (STC073815)	\$4,103,874
	Emerald Rd Extension (STC073865)	\$10,476,440
	NW 80th Ave at SR 40 (STC073868)	\$11,520,953
	NW/NE 42ND ST from WEST ANTHONY RD to NE JACKSONVILLE RD (STC073878)	\$868,160
	NW 44th Ave from NW 60th St to NW 73rd Pl (STC073888)	\$600,000
	Marion Oaks Manor Extension Phase 1 (STC073890)	\$1,218,250
Total		\$122,065,924

SURTAX 3 SUMMARY



	Years 1-5 (FY 24/25 - FY 28-29)			
	Split Allowance		Budget	
	\$	%	\$	%
Public Safety Communications			\$0	
Animal Services	\$13,554,063	4.0%	\$15,335,085	4.8%
Sheriff Emergency Management			\$780,567	
Fire Rescue			\$30,679,989	
Emergency Medical Services	\$37,273,673	11.0%	\$19,766,722	14.9%
Sheriff Jail	\$37,273,673	11.0%	\$4,432,489	13.9%
Sheriff Regular			\$42,780,056	
Transportation	\$250,750,166	74.0%	\$225,076,668	66.4%
Total	\$338,851,576	100.0%	\$338,851,576	100.0%

SURTAX 3 PUBLIC SAFETY PROJECTS



Department Name	Project Description	Year 1	Year 2	Year 3	Year 4	Year 5
		Actual Expenditure FY 2024/25	2025/2026	2026/2027	2027/2028	2028/2029
Fire Rescue	Engine - Replacement (STC0732VE)		\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
	Engine - Refurb (STC0732VE)		\$800,000	\$800,000	\$800,000	\$800,000
	Grass Truck - Replacement (STC0732VE)		\$175,000	\$175,000	\$175,000	\$175,000
	Tanker - Replacement (STC0732VE)		\$300,000	\$300,000	\$0	\$300,000
	Fire Station 9 - Rebuild (Orange Lake)(FRC000022)			\$7,400,000		
	Fire Station 11 - Rebuild (Lowell) (FRC000020)	\$0.00	\$2,583,669			
	Fire Station 24 - Rebuild (Marion Oaks)(FRC000023)		\$7,016,320		\$0	
	Fire Station 10 - Remodel (Villages)(FRC000032)					\$3,000,000
	Service Vehicle - Refurbishment (STC0732VE)		\$270,000	\$270,000	\$270,000	\$270,000
	Total		\$0.00	\$12,344,989	\$10,145,000	\$2,445,000
Emergency Medical Services	Ambulances, New, Equipped, Replacements (STC0733VE)		\$2,375,000	\$2,850,000	\$2,375,000	\$2,850,000
	Ambulances, Refurb (STC0733VE)		\$1,260,000	\$1,260,000	\$1,260,000	\$1,260,000
	Safety Gear (STC0733SG)	\$4,227,122.00	\$49,600			
Total		\$4,227,122.00	\$3,684,600	\$4,110,000	\$3,635,000	\$4,110,000
Animal Services	New Animal Center Construction (ASC000001)	\$6,009,604.69	\$9,325,480			
Total		\$6,009,604.69	\$9,325,480	\$0	\$0	\$0
Sheriff Emergency Management	Replacement Vehicles (STC0740VE)		\$55,000	\$116,895	\$150,491	\$64,587
	Emergency Mgmt Warehouse (SOC000044)				\$393,594	
Total		\$0.00	\$55,000	\$116,895	\$544,085	\$64,587
Sheriff Jail	T Infrastructure (STC0735IT)			\$400,000		\$265,800
	Jail Chiller and Pumps (SOC000057)	\$0.00	\$1,500,000			
	Jail Solar Panels (FMC000067)			\$550,000		
	Replacement Vehicles (STC0735VE)		\$392,300	\$422,586	\$124,400	\$777,403
Total		\$0.00	\$1,892,300	\$1,372,586	\$124,400	\$1,043,203
Sheriff Regular	Law Enforcement Equipment (STC0736SG)		\$395,000		\$66,000	
	T Infrastructure (STC0736IT)		\$716,200	\$900,000	\$600,000	\$800,000
	Sheriff Ops Reroof (FMC000068)			\$500,000		
	MCSO MARION OAKS DIST OFFICE (SOC000048)				\$4,500,000	
	MCSO SILVER SPRINGS SHORES OFFICE (SOC000047)					\$4,500,000
	MCSO FOREST DISTRICT NEW OFFICE (SOC000049)					\$4,500,000
	Replacement Vehicles (STC0736VE)		\$5,666,793	\$5,852,393	\$6,999,326	\$6,784,344
	Total		\$0.00	\$6,777,993	\$7,252,393	\$12,165,326

SURTAX 3 TRANSPORTATION PROJECTS (1 OF 2)



		Year 1	Year 2	Year 3	Year 4	Year 5
		Actual Expenditure				
Department Name	Project Description	FY 2024/25	2025/2026	2026/2027	2027/2028	2028/2029
Transportation	NE Hwy 314 from NE 127th St Rd to NE Hwy 19 (STC073800)		\$0	\$0	\$2,055,112	\$0
	E Hwy 316 from NE 175th St Rd to NE Hwy 315 (STC073803)		\$0	\$0	\$3,558,899	\$0
	SW 49th/40th Ave Ph 1 from SW 66th St to SW 42nd Street Flyover (STC073804)	\$0.00	\$6,100,000			
	NE 160th Ave Rd from E Hwy 316 to NE 230th St (STC073805)		\$0	\$0	\$5,982,249	\$0
	NW 49th/35th St Ph 3B From: CR 225A to NW 44th Ave (STC073811)		\$2,000,000			
	SW 49th Ave - North From Marion Oaks Trail To SW 95th St (STC073814)		\$2,000,000			
	SW 80th Ave - Segment 1 from SW 90th St to 1/2 mi N of SW 38th St (STC073815)	\$0.00	\$39,841,625		\$0	\$0
	NE 230th Ave/127th St Rd/203rd Ave Rd from E Hwy 314 to E Hwy 316 (STC073816)		\$0	\$0	\$3,137,398	\$0
	S Magnolia Ave at SE 80th St (STC073817)		\$0	\$3,475,000	\$0	\$0
	NW 100th St from NW Gainesville Rd to N US Hwy 441 (STC073818)		\$0	\$0	\$0	\$1,680,279
	NE 35th St Ph 2 from NE Jacksonville Rd to NE 25th Ave (STC073819)		\$0	\$0	\$9,000,000	\$0
	NW 125th St Rd/55th Ct Rd from NW Hwy 225A to NW 118th St Rd (STC073820)		\$0	\$0	\$0	\$1,610,892
	SE 183rd Avenue Rd from SE 95th St Rd to SE 180th Ave Rd (STC073821)		\$0	\$0	\$0	\$1,402,732
	SE 27th Place Rd from S Hwy 314A to SE 173rd Terr (STC073822)		\$0	\$0	\$0	\$1,402,732
	SE 92nd Ct/109th Ln/90th Ct from E Hwy 25 to SE 110th St Rd (STC073823)		\$0	\$0	\$0	\$986,413
	SE Sunset Harbor Rd/150th Ave/156th Pl Rd from S Hwy 25 to SE 170th Ave (STC073824)		\$0	\$0	\$0	\$2,374,145
	SW 105th Ave/105th St from SW 110th St to SW Hwy 200 (STC073825)		\$0	\$0	\$0	\$1,472,119
	SW 110th Ave/110th St from SW Hwy 484 to SW Hwy 200 (STC073826)		\$0	\$0	\$0	\$1,680,279
	SW 140th Ave from W Hwy 40 to W Hwy 328 (STC073827)		\$0	\$0	\$0	\$1,402,732
	SW 85th St/35th Ave from SW 27th Ave to End of Pavement (STC073828)		\$0	\$0	\$0	\$882,333
	W Hwy 329 from W Hwy 316 to NW 193rd St (STC073829)		\$0	\$0	\$4,160,414	\$0
	SW 62nd Ave Rd from SW 65th Ave Rd to SW 95th St (STC073830)		\$0	\$1,595,000	\$0	\$0
	Pavement Preservation (STC073831)	\$340,431.68	\$1,909,568	\$2,000,000	\$2,000,000	\$2,000,000
	NW 44th Ave from NW 60th St to NW 73rd Pl (STC073832)	\$0.00	\$600,000			
	NE 35th St Ph 4 from NE 36th Ave to SR 40 (STC073833)	\$22,950.00	\$1,077,050			
	Bridge Repair for 364012 over Daisy Creek and 364150 over a canal in the Ocala National Forest (STC073834)	\$0.00	\$2,128,355			

SURTAX 3 TRANSPORTATION PROJECTS (2 OF 2)



		Year 1	Year 2	Year 3	Year 4	Year 5
		Actual Expenditure				
Department Name	Project Description	FY 2024/25	2025/2026	2026/2027	2027/2028	2028/2029
Transportation	NE 35th St Ph 4 (Including NE 55th Ave) from NE 36th Ave to SR 40 (STC073835)		\$0	\$0	\$1,277,000	\$0
	SW 80th Ave - Segment 2 from 1/2 mi N of SW 38th St to W Hwy 40 (STC073836)		\$1,300,000	\$2,300,000	\$0	\$0
	NE Hwy 314 from NE 170th Ave Rd to NE 127th St Rd (STC073837)		\$0	\$0	\$3,626,569	\$0
	NE 90th St Rd from NE 58th Ave to NE Hwy 315 (STC073838)		\$0	\$0	\$3,333,330	\$0
	NW 165th St from NW Gainesville Rd to N US Hwy 441 (STC073841)		\$0	\$0	\$0	\$776,893
	NW 222nd Ter/20th St/225th Ave from NW 13th St to NW 27th St (STC073842)		\$0	\$0	\$0	\$1,002,461
	SE 113th St Rd from Bay Rd to Fisher Rd (STC073844)		\$1,187,634	\$0	\$0	\$0
	SW 99th Pl from S US Hwy 41 to SW 190th Ave Rd (STC073847)		\$778,252			
	W/E Hwy 316 from N US Hwy 441 to NE Jacksonville Rd (STC073849)		\$0	\$2,558,880	\$0	\$0
	W/E Hwy 318 from NW 24th Ave to N US Hwy 301 (STC073850)		\$0	\$0	\$2,731,816	\$0
	W Hwy 316 from N Hwy 329 to N US Hwy 441 (STC073851)		\$0	\$0	\$4,070,186	\$0
	SE Hwy 42 at SE Hwy 452 (STC073853)		\$0	\$1,460,000	\$0	\$0
	SE Maricamp Rd at Baseline Rd (STC073854)		\$0	\$3,600,000	\$0	\$0
	SW Hwy 484 at SW 95th Circle (STC073855)		\$0	\$1,180,000	\$0	\$0
	SW Hwy 484 at SW 140th Avenue (STC073856)		\$0	\$1,180,000	\$0	\$0
	SW 103rd Street Rd at SW 62nd Avenue (STC073857)					\$4,875,000
	NE Hwy 314 from SE 1st Street Rd to E Hwy 40 (STC073879)		\$0	\$0	\$0	\$1,917,290
	NW 44th Ave from NW 63rd St to W Hwy 326 (STC073888)		\$0	\$840,000	\$1,700,000	\$5,200,000
	CR 475A from SW 66th St to 1.8 mi N of SW 66th St (STC073889)	\$0.00	\$6,780,249			
	SE 147th Place from S US Hwy 301 to S US Hwy 441 (STC073892)		\$0	\$3,000,000	\$0	\$0
	SW 38th/40th Street from SW 80th Ave to SW 43rd Ct (STC073893)	\$0.00	\$4,902,400	\$15,000,000	\$0	\$0
	NW/NE 35th St Ph 1B from 600' E of W Anthony Rd to NE Jacksonville Rd (STC073894)	\$0.00	\$260,000	\$6,979,000	\$0	\$0
	NE 35th St Ph 3 from NE 25th Ave to NE 36th Ave (STC073895)		\$0	\$0	\$3,000,000	\$3,891,000
	SW Hwy 484 Widening Ph 1 from Marion Oaks Blvd to SW 16th Ave (STC073897)	\$0.00	\$1,200,000	\$2,500,000	\$0	\$14,040,000
	Signal Connectivity Upgrade (STC073898)		\$750,000	\$1,000,000	\$1,000,000	\$2,000,000
Total		\$363,381.68	\$72,815,133	\$50,667,880	\$50,632,973	\$50,597,300
Grand Total		\$10,600,108.37	\$106,895,496	\$73,664,754	\$69,546,784	\$78,144,434