



Marion County Board of County Commissioners
Tentative Capital Improvement Program - Fiscal Years 2026 - 2030
Summary: Expenditure Category / Project / Cost Center

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Five Year Total
<u>AIRPORT</u>							
Airport Hangar Improvements							
Marion County Airport	200,000	0	0	0	0	0	0
Total Airport Hangar Improvements	200,000	0	0	0	0	0	0
Airport Projects							
Marion County Airport	7,584,562	4,737,558	0	0	0	0	4,737,558
Total Airport Projects	7,584,562	4,737,558	0	0	0	0	4,737,558
Airport Runway Rehab 5/23							
Marion County Airport	0	275,000	4,000,000	0	0	0	4,275,000
Total Airport Runway Rehab 5/23	0	275,000	4,000,000	0	0	0	4,275,000
Airport Weather Station							
Marion County Airport	0	0	0	0	0	445,000	445,000
Total Airport Weather Station	0	0	0	0	0	445,000	445,000
Design And Construct 20 T-Hangars							
Marion County Airport	2,830,703	0	0	0	0	0	0
Surtax Capital Projects	60,000	0	0	0	0	0	0
Total Design And Construct 20 T- Hangars	2,890,703	0	0	0	0	0	0
Fuel Farm Replacement							
Marion County Airport	0	0	0	0	1,400,000	0	1,400,000
Total Fuel Farm Replacement	0	0	0	0	1,400,000	0	1,400,000
T-Hangar Construction							
Marion County Airport	200,000	0	200,000	4,000,000	0	0	4,200,000
Total T-Hangar Construction	200,000	0	200,000	4,000,000	0	0	4,200,000
TOTAL AIRPORT	10,875,265	5,012,558	4,200,000	4,000,000	1,400,000	445,000	15,057,558
<u>ANIMAL SERVICES</u>							
Kennel Door Install and Floor Seal							
Animal Services Capital	200,600	0	0	0	0	0	0
Total Kennel Door Install and Floor Seal	200,600	0	0	0	0	0	0
New Animal Center Construction							
Animal Services Capital	6,700,000	0	0	0	0	0	0
Total New Animal Center Construction	6,700,000	0	0	0	0	0	0
TOTAL ANIMAL SERVICES	6,900,600	0	0	0	0	0	0



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



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PSC Vehicles Infrastructure Surtax							
Infrastructure Tax Emergency Communications	62,108	0	0	0	0	0	0
Total PSC Vehicles Infrastructure Surtax	62,108	0	0	0	0	0	0
Radio GPS Tracker							
Infrastructure Tax Emergency Communications	754,438	0	0	0	0	0	0
Total Radio GPS Tracker	754,438	0	0	0	0	0	0
Radio Systems Tower Repair							
Infrastructure Tax Emergency Communications	1,249,390	0	0	0	0	0	0
Total Radio Systems Tower Repair	1,249,390	0	0	0	0	0	0
Tower Expansion							
Infrastructure Tax Emergency Communications	6,922,951	0	0	0	0	0	0
Total Tower Expansion	6,922,951	0	0	0	0	0	0
Work Station Replacement							
Infrastructure Tax Emergency Communications	469,583	0	0	0	0	0	0
Total Work Station Replacement	469,583	0	0	0	0	0	0
TOTAL EMERGENCY COMMUNICATIONS	30,984,737	0	0	0	0	0	0
<u>FIRE RESCUE AND EMS SERVICES</u>							
EMS Info Tech Infrastructure Surtax							
Infrastructure Tax Medical Services	408,911	0	0	0	0	0	0
Total EMS Info Tech Infrastructure Surtax	408,911	0	0	0	0	0	0
EMS Safety Gear Infrastructure Surtax							
Infrastructure Tax Medical Services	5,105,141	0	0	0	0	0	0
Total EMS Safety Gear Infrastructure Surtax	5,105,141	0	0	0	0	0	0
EMS Vehicles Infrastructure Surtax							
Infrastructure Tax Medical Services	17,532,260	3,635,000	4,110,000	3,635,000	4,110,000	4,110,000	19,600,000
Total EMS Vehicles Infrastructure Surtax	17,532,260	3,635,000	4,110,000	3,635,000	4,110,000	4,110,000	19,600,000



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Fire HQ Generator							
Fire Rescue Services	246,686	0	0	0	0	0	0
Total Fire HQ Generator	246,686	0	0	0	0	0	0
Fire Info Tech Infrastructure Surtax							
Infrastructure Tax Fire	103,656	0	0	0	0	0	0
Total Fire Info Tech Infrastructure Surtax	103,656	0	0	0	0	0	0
Fire Rescue Training Facility							
Infrastructure Tax Fire	1,221,907	0	0	0	0	0	0
Total Fire Rescue Training Facility	1,221,907	0	0	0	0	0	0
Fire Safety Gear Infrastructure Surtax							
Infrastructure Tax Fire	2,232,328	0	0	0	0	0	0
Total Fire Safety Gear Infrastructure Surtax	2,232,328	0	0	0	0	0	0
Fire Station 10 Villages Remodel							
Infrastructure Tax Fire	0	0	0	0	3,000,000	0	3,000,000
Total Fire Station 10 Villages Remodel	0	0	0	0	3,000,000	0	3,000,000
Fire Station 11 Rebuild							
Infrastructure Tax Fire	8,278,111	0	0	0	0	0	0
Total Fire Station 11 Rebuild	8,278,111	0	0	0	0	0	0
Fire Station 17 Shores Rebuild							
Infrastructure Tax Fire	0	0	0	0	0	7,500,000	7,500,000
Total Fire Station 17 Shores Rebuild	0	0	0	0	0	7,500,000	7,500,000
Fire Station 2 Rebuild							
Fire Rescue Services	111,000	0	0	0	0	0	0
Infrastructure Tax Fire	5,166,235	0	0	0	0	0	0
Total Fire Station 2 Rebuild	5,277,235	0	0	0	0	0	0
Fire Station 20 Golden Ocala Expansion							
Fire Rescue Services	50,700	0	0	0	0	0	0
Infrastructure Tax Fire	3,335,593	0	0	0	0	0	0
Total Fire Station 20 Golden Ocala Expansion	3,386,293	0	0	0	0	0	0
Fire Station 20 Parking Lot							
Infrastructure Tax Fire	732,767	0	0	0	0	0	0
Total Fire Station 20 Parking Lot	732,767	0	0	0	0	0	0
Fire Station 24 Marion Oaks							
Fire Rescue Services	125,300	0	0	0	0	0	0
Infrastructure Tax Fire	0	7,000,000	0	0	0	0	7,000,000
Total Fire Station 24 Marion Oaks	125,300	7,000,000	0	0	0	0	7,000,000



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Fire Station 9 Orange Lake							
Infrastructure Tax Fire	0	0	7,400,000	0	0	0	7,400,000
Total Fire Station 9 Orange Lake	0	0	7,400,000	0	0	0	7,400,000
Fire Station HVAC Replacement							
Infrastructure Tax Fire	569,216	0	0	0	0	0	0
Total Fire Station HVAC Replacement	569,216	0	0	0	0	0	0
Fire Station Orange Springs							
Fire Rescue Impact Fees Fund	5,249	0	0	0	0	0	0
Fire Rescue Services	528,751	0	0	0	0	0	0
Total Fire Station Orange Springs	534,000	0	0	0	0	0	0
Fire Stations Roof Standardization							
Infrastructure Tax Fire	358,055	0	0	0	0	0	0
Total Fire Stations Roof Standardization	358,055	0	0	0	0	0	0
Fire Vehicles Infrastructure Surtax							
Infrastructure Tax Fire	18,703,119	2,745,000	2,745,000	2,445,000	2,745,000	2,745,000	13,425,000
Total Fire Vehicles Infrastructure Surtax	18,703,119	2,745,000	2,745,000	2,445,000	2,745,000	2,745,000	13,425,000
Martel Ph3 Training Pad							
Infrastructure Tax Fire	3,500	0	0	0	0	0	0
Total Martel Ph3 Training Pad	3,500	0	0	0	0	0	0
Modular Fire Station 23							
Fire Rescue Impact Fees Fund	247,258	0	0	0	0	0	0
Fire Rescue Services	605,000	0	0	0	0	0	0
Total Modular Fire Station 23	852,258	0	0	0	0	0	0
West EMS Station							
Infrastructure Tax Medical Services	726,000	0	0	0	0	0	0
Total West EMS Station	726,000	0	0	0	0	0	0
TOTAL FIRE RESCUE AND EMS SERVICES	66,396,743	13,380,000	14,255,000	6,080,000	9,855,000	14,355,000	57,925,000
<u>GENERAL CAPITAL IMPROVEMENTS</u>							
4H Farm Septic to Sewer							
General Government Capital	125,000	0	0	0	0	0	0
Total 4H Farm Septic to Sewer	125,000	0	0	0	0	0	0



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Administration Building Expansion							
General Government Capital	0	2,161,750	0	0	0	0	2,161,750
Total Administration Building Expansion	0	2,161,750	0	0	0	0	2,161,750
Bellevue Health Department Building							
Marion County Health Unit	500,000	0	0	0	0	0	0
Total Bellevue Health Department Building	500,000	0	0	0	0	0	0
Bellevue Library HVAC Replacement							
Library Capital	0	0	0	0	240,000	0	240,000
Total Bellevue Library HVAC Replacement	0	0	0	0	240,000	0	240,000
Clerk Annex Chiller HVAC Replacement							
Courthouse Capital	0	0	0	700,000	0	0	700,000
Total Clerk Annex Chiller HVAC Replacement	0	0	0	700,000	0	0	700,000
Clerk's IT Closet							
Courthouse Capital	341,236	0	0	0	0	0	0
Total Clerk's IT Closet	341,236	0	0	0	0	0	0
Commissioners Auditorium Remodel							
General Government Capital	412,000	0	0	0	0	0	0
Total Commissioners Auditorium Remodel	412,000	0	0	0	0	0	0
Community Service Silver Spring Shores Infrastructure							
Community Development Block Grant	229,999	0	0	0	0	0	0
Total Community Service Silver Spring Shores Infrastructure	229,999	0	0	0	0	0	0
Consolidated Fleet Facility							
Fleet Capital	6,060,000	7,305,000	0	0	0	0	7,305,000
Total Consolidated Fleet Facility	6,060,000	7,305,000	0	0	0	0	7,305,000
Cybersecurity Upgrades							
General Government Capital	923,619	0	0	0	0	0	0
Total Cybersecurity Upgrades	923,619	0	0	0	0	0	0
Dunnellon Library HVAC Replacement							
Library Capital	0	0	0	0	240,000	0	240,000
Total Dunnellon Library HVAC Replacement	0	0	0	0	240,000	0	240,000



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Energy Management Control							
General Government Capital	141,852	0	0	0	0	0	0
Total Energy Management Control	<u>141,852</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Enterprise Resource Planning Capital							
Building Safety	364,682	0	0	0	0	0	0
Community Development Block Grant	355	0	0	0	0	0	0
Emergency Solutions Program	34	0	0	0	0	0	0
Fire Rescue Services	304,397	0	0	0	0	0	0
General Government Capital	3,529,478	0	0	0	0	0	0
Home Investment Partnership	116	0	0	0	0	0	0
Neighborhood Stabilization Prog 1	246	0	0	0	0	0	0
Parks and Recreation Fees	182,685	0	0	0	0	0	0
Risk and Benefit Services	158,891	0	0	0	0	0	0
Solid Waste Disposal	159,818	0	0	0	0	0	0
State Housing Initiative Partnership Act	14,300	0	0	0	0	0	0
Stormwater Program	39,556	0	0	0	0	0	0
Transportation	875,804	0	0	0	0	0	0
Utilities Capital Construction	1,006,016	0	0	0	0	0	0
Visitors and Convention Bureau	24,678	0	0	0	0	0	0
Total Enterprise Resource Planning Capital	<u>6,661,056</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Extension Services Storage Lab Space							
General Government Capital	0	0	0	0	401,048	0	401,048
Total Extension Services Storage Lab Space	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>401,048</u>	<u>0</u>	<u>401,048</u>
Facilities Inventory and Storage							
General Government Capital	300,000	0	0	0	0	0	0
Total Facilities Inventory and Storage	<u>300,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fire Panel Upgrades							
General Government Capital	150,000	0	0	0	0	0	0
Total Fire Panel Upgrades	<u>150,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>



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Freedom Public Library Expansion							
Library Capital	10,357,950	0	0	0	0	0	0
Total Freedom Public Library Expansion	10,357,950	0	0	0	0	0	0
Gateway Signage 42nd St Flyover							
Visitors and Convention Bureau	5,784,876	0	0	0	0	0	0
Total Gateway Signage 42nd St Flyover	5,784,876	0	0	0	0	0	0
Gateway Signage NW 49th Street							
Visitors and Convention Bureau	5,500,896	0	0	0	0	0	0
Total Gateway Signage NW 49th Street	5,500,896	0	0	0	0	0	0
Growth Services Training Room Remodel							
Building Safety	110,644	0	0	0	0	0	0
General Government Capital	36,882	0	0	0	0	0	0
Total Growth Services Training Room Remodel	147,526	0	0	0	0	0	0
Health Department Rooftop HVAC Replacement							
Marion County Health Unit	0	0	0	500,000	0	0	500,000
Total Health Department Rooftop HVAC Replacement	0	0	0	500,000	0	0	500,000
Jail E and F Pod Generator Replacement							
Jail Capital	0	0	0	0	0	200,000	200,000
Total Jail E and F Pod Generator Replacement	0	0	0	0	0	200,000	200,000
Jail Plumbing E and F Pods							
Jail Capital	181,900	0	0	0	0	0	0
Total Jail Plumbing E and F Pods	181,900	0	0	0	0	0	0
Jail Replace Solar Panels							
Jail Capital	106,090	0	0	0	0	0	0
Total Jail Replace Solar Panels	106,090	0	0	0	0	0	0
Jail Replace Staefa with Computrol							
Jail Capital	294,250	0	0	0	0	0	0
Total Jail Replace Staefa with Computrol	294,250	0	0	0	0	0	0



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Jail Replacement of 7 Rooftop AC Units							
Jail Capital	160,500	0	0	0	0	0	0
Total Jail Replacement of 7 Rooftop AC Units	160,500	0	0	0	0	0	0
JC Judges Parking Lot Security							
Courthouse Capital	260,000	0	0	0	0	0	0
Total JC Judges Parking Lot Security	260,000	0	0	0	0	0	0
JC Parking Garage Floors 1 Through 4							
Courthouse Capital	962,767	0	0	0	0	0	0
Total JC Parking Garage Floors 1 Through 4	962,767	0	0	0	0	0	0
JC1 Replacement of Air Handler Unit							
Courthouse Capital	874,182	0	0	0	0	0	0
Total JC1 Replacement of Air Handler Unit	874,182	0	0	0	0	0	0
JC1 Roof Replacement							
Courthouse Capital	1,000,000	0	0	0	0	0	0
Total JC1 Roof Replacement	1,000,000	0	0	0	0	0	0
JC2 Boilers and Pumps Replacement							
Courthouse Capital	0	0	0	0	0	600,000	600,000
Total JC2 Boilers and Pumps Replacement	0	0	0	0	0	600,000	600,000
JC2 Replacement of Air Handlers							
Courthouse Capital	564,899	0	0	0	0	0	0
Total JC2 Replacement of Air Handlers	564,899	0	0	0	0	0	0
JC3 Chiller HVAC Replacement							
Courthouse Capital	0	0	0	0	2,000,000	0	2,000,000
Total JC3 Chiller HVAC Replacement	0	0	0	0	2,000,000	0	2,000,000
JC3 Fourth Floor Buildout Phase 2							
Courthouse Capital	0	0	0	0	1,872,866	0	1,872,866
Total JC3 Fourth Floor Buildout Phase 2	0	0	0	0	1,872,866	0	1,872,866
JC3 Fourth Floor Expansion Phase 1							
Courthouse Capital	6,125,101	0	0	0	0	0	0
Total JC3 Fourth Floor Expansion Phase 1	6,125,101	0	0	0	0	0	0
JC3 Third Floor Buildout							
Courthouse Capital	0	0	5,895,720	0	0	0	5,895,720
Total JC3 Third Floor Buildout	0	0	5,895,720	0	0	0	5,895,720



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Law Library Redesign							
Courthouse Capital	0	0	0	0	1,219,807	0	1,219,807
Total Law Library Redesign	0	0	0	0	1,219,807	0	1,219,807
Library HQ Chiller and Pump Replacement							
Library Capital	0	0	0	0	0	1,000,000	1,000,000
Total Library HQ Chiller and Pump Replacement	0	0	0	0	0	1,000,000	1,000,000
Library HQ Roof Replacement							
Library Capital	0	925,000	0	0	0	0	925,000
Total Library HQ Roof Replacement	0	925,000	0	0	0	0	925,000
MC Employee Health Clinic							
Risk Benefits Capital	4,900,000	0	0	0	0	0	0
Total MC Employee Health Clinic	4,900,000	0	0	0	0	0	0
McPherson Government Campus							
General Government Capital	335,780	0	0	0	0	0	0
Total McPherson Government Campus	335,780	0	0	0	0	0	0
McPherson NW Parking Expansion							
General Government Capital	0	0	0	238,500	0	0	238,500
Total McPherson NW Parking Expansion	0	0	0	238,500	0	0	238,500
MCSO Jail Pipe Lining A Through C Pods							
Jail Capital	45,000	0	0	0	0	0	0
Total MCSO Jail Pipe Lining A Through C Pods	45,000	0	0	0	0	0	0
MCSO Multi Purpose Generator							
Jail Capital	0	0	0	0	0	200,000	200,000
Total MCSO Multi Purpose Generator	0	0	0	0	0	200,000	200,000
Medical Examiner Generator Replacement							
Medical Examiner	180,000	0	0	0	0	0	0
Total Medical Examiner Generator Replacement	180,000	0	0	0	0	0	0
New Animal Center Construction							
Infrastructure Tax Animal Services	23,347,589	0	0	0	0	0	0
Total New Animal Center Construction	23,347,589	0	0	0	0	0	0



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New Medical Examiner Facility							
General Government Capital	6,000,000	0	0	0	0	0	0
Total New Medical Examiner Facility	6,000,000	0	0	0	0	0	0
Public Defender Building Expansion							
Courthouse Capital	1,912,493	0	0	0	0	0	0
Surtax Capital Projects	228,307	0	0	0	0	0	0
Total Public Defender Building Expansion	2,140,800	0	0	0	0	0	0
Public Defender Lobby Expansion							
Courthouse Capital	0	0	231,940	0	0	0	231,940
Total Public Defender Lobby Expansion	0	0	231,940	0	0	0	231,940
Recreation Hall Remodel							
Southeastern Livestock Pavilion Capital	0	0	0	1,011,617	0	0	1,011,617
Total Recreation Hall Remodel	0	0	0	1,011,617	0	0	1,011,617
Security Upgrades Countywide Buildings							
General Government Capital	416,090	0	0	0	0	0	0
Total Security Upgrades Countywide Buildings	416,090	0	0	0	0	0	0
SELP Announcers Tower and Office							
Southeastern Livestock Pavilion Capital	256,803	0	0	0	0	0	0
Total SELP Announcers Tower and Office	256,803	0	0	0	0	0	0
SELP Arenas Sound Upgrade							
Southeastern Livestock Pavilion Capital	245,000	0	0	0	0	0	0
Total SELP Arenas Sound Upgrade	245,000	0	0	0	0	0	0
SELP Campground							
Southeastern Livestock Pavilion Capital	2,903,266	0	0	0	0	0	0
Total SELP Campground	2,903,266	0	0	0	0	0	0
SELP Campground Restroom and Shower							
Southeastern Livestock Pavilion Capital	0	0	514,967	0	0	0	514,967
Total SELP Campground Restroom and Shower	0	0	514,967	0	0	0	514,967



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SELP Dave Baillie Arena Grandstands							
Southeastern Livestock Pavilion Capital	475,813	0	0	0	0	0	0
Total SELP Dave Baillie Arena Grandstands	475,813	0	0	0	0	0	0
SELP Dave Baillie Roof Improvement							
Southeastern Livestock Pavilion Capital	0	0	0	0	0	1,980,642	1,980,642
Total SELP Dave Baillie Roof Improvement	0	0	0	0	0	1,980,642	1,980,642
SELP Gate 2 Entrance Enhancement							
Southeastern Livestock Pavilion Capital	20,000	391,400	0	0	0	0	391,400
Total SELP Gate 2 Entrance Enhancement	20,000	391,400	0	0	0	0	391,400
SELP Parking Improvement							
Southeastern Livestock Pavilion Capital	0	0	0	0	473,304	0	473,304
Total SELP Parking Improvement	0	0	0	0	473,304	0	473,304
SELP Sales Arena Remodel							
Southeastern Livestock Pavilion Capital	709,199	0	0	0	0	0	0
Total SELP Sales Arena Remodel	709,199	0	0	0	0	0	0
Server Room Expansion and Upgrade							
General Government Capital	0	2,121,800	0	0	0	0	2,121,800
Total Server Room Expansion and Upgrade	0	2,121,800	0	0	0	0	2,121,800
Visitor Center Signage							
Visitors and Convention Bureau	150,000	0	0	0	0	0	0
Total Visitor Center Signage	150,000	0	0	0	0	0	0
TOTAL GENERAL CAPITAL IMPROVEMENTS	90,291,039	12,904,950	6,642,627	2,450,117	6,447,025	3,980,642	32,425,361
<u>MSTU IMPROVEMENTS</u>							
Marion Oaks Community Center Reroof							
Marion Oaks Recreation	313,748	0	0	0	0	0	0
Total Marion Oaks Community Center Reroof	313,748	0	0	0	0	0	0
TOTAL MSTU IMPROVEMENTS	313,748	0	0	0	0	0	0



Marion County Board of County Commissioners
Tentative Capital Improvement Program - Fiscal Years 2026 - 2030
Summary: Expenditure Category / Project / Cost Center

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Five Year Total
<u>PARKS AND RECREATION</u>							
Baseline Road Trailhead Improvements							
Parks and Recreation Fees	0	0	1,740,456	0	0	0	1,740,456
Total Baseline Road Trailhead Improvements	0	0	1,740,456	0	0	0	1,740,456
Bellevue Sportsplex Phase I							
Parks and Recreation Fees	200,000	0	0	0	3,752,551	0	3,752,551
Total Bellevue Sportsplex Phase I	200,000	0	0	0	3,752,551	0	3,752,551
Blue Run Restroom							
Parks and Recreation Capital	275,000	0	0	0	0	0	0
Parks and Recreation Fees	138,981	0	0	0	0	0	0
Total Blue Run Restroom	413,981	0	0	0	0	0	0
Central Shop Extension and Restroom							
Parks and Recreation Fees	0	0	0	0	0	439,722	439,722
Total Central Shop Extension and Restroom	0	0	0	0	0	439,722	439,722
Coehadjoe Park Improvements							
Parks and Recreation Fees	0	0	0	333,750	0	0	333,750
Total Coehadjoe Park Improvements	0	0	0	333,750	0	0	333,750
Gores Landing Improvements							
Parks and Recreation Fees	17,275	0	0	74,392	653,148	0	727,540
Total Gores Landing Improvements	17,275	0	0	74,392	653,148	0	727,540
Heagy Burry Boat Ramp							
Other Recreation Programs	969,264	0	0	0	0	0	0
Parks and Land Acq Capital	323,262	0	0	0	0	0	0
Parks and Recreation Fees	1,429,843	0	0	0	0	0	0
Total Heagy Burry Boat Ramp	2,722,369	0	0	0	0	0	0
Land Acquisition Southwest Region							
Parks and Recreation Fees	0	0	0	0	0	650,000	650,000
Total Land Acquisition Southwest Region	0	0	0	0	0	650,000	650,000



Marion County Board of County Commissioners
Tentative Capital Improvement Program - Fiscal Years 2026 - 2030
Summary: Expenditure Category / Project / Cost Center

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Five Year Total
Multi-Use Facility And Sportsplex							
Parks and Recreation Fees	0	0	0	0	0	2,393,792	2,393,792
Total Multi-Use Facility And Sportsplex	0	0	0	0	0	2,393,792	2,393,792
North Shop Extension							
Parks and Recreation Fees	0	0	0	646,005	0	0	646,005
Total North Shop Extension	0	0	0	646,005	0	0	646,005
Ocala Park Estates Improvements							
Parks and Recreation Fees	247,000	0	0	0	0	0	0
Total Ocala Park Estates Improvements	247,000	0	0	0	0	0	0
Rainbow River Tuber Exit							
Parks and Recreation Capital	921,792	0	0	0	0	0	0
Total Rainbow River Tuber Exit	921,792	0	0	0	0	0	0
Ray Wayside Site Improvements							
Other Recreation Programs	289,801	0	0	0	0	0	0
Parks and Recreation Fees	150,000	211,411	3,296,318	0	0	0	3,507,729
Total Ray Wayside Site Improvements	439,801	211,411	3,296,318	0	0	0	3,507,729
Reddick Playground							
Parks and Recreation Capital	450,000	0	0	0	0	0	0
Total Reddick Playground	450,000	0	0	0	0	0	0
Rotary Field Improvements							
Other Recreation Programs	500,000	0	0	0	0	0	0
Parks and Recreation Capital	2,428,208	0	0	0	0	0	0
Parks and Recreation Fees	1,916,864	0	0	0	0	0	0
Total Rotary Field Improvements	4,845,072	0	0	0	0	0	0
Sports Field Netting Improvements							
Parks and Recreation Capital	805,000	0	0	0	0	0	0
Total Sports Field Netting Improvements	805,000	0	0	0	0	0	0



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

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Five Year Total
Westbrook Park Improvements							
Parks and Recreation Fees	1,104,375	0	0	0	0	0	0
Total Westbrook Park Improvements	1,104,375	0	0	0	0	0	0
TOTAL PARKS AND RECREATION	12,166,665	211,411	5,036,774	1,054,147	4,405,699	3,483,514	14,191,545
<u>SHERIFF</u>							
EM Replacement Vehicles Infrastructure Surtax							
Infrastructure Tax Emergency Management	174,562	55,000	116,895	150,491	64,587	0	386,973
Total EM Replacement Vehicles Infrastructure Surtax	174,562	55,000	116,895	150,491	64,587	0	386,973
Jail Chillers and Pumps							
Infrastructure Tax Sheriff Jail	1,500,000	0	0	0	0	0	0
Total Jail Chillers and Pumps	1,500,000	0	0	0	0	0	0
Marion County Jail Expansion							
Infrastructure Tax Sheriff Jail	522,653	0	0	0	0	0	0
Total Marion County Jail Expansion	522,653	0	0	0	0	0	0
MCSO Demo Pave Old Evidence Building							
Infrastructure Tax Sheriff Patrol	238,000	0	0	0	0	0	0
Total MCSO Demo Pave Old Evidence Building	238,000	0	0	0	0	0	0
MCSO Domestic Waterline							
Infrastructure Tax Sheriff Jail	800,000	0	0	0	0	0	0
Total MCSO Domestic Waterline	800,000	0	0	0	0	0	0
MCSO Emergency Management Warehouse							
Infrastructure Tax Emergency Management	0	0	0	393,594	0	0	393,594
Total MCSO Emergency Management Warehouse	0	0	0	393,594	0	0	393,594
MCSO Forest District New Office							
Infrastructure Tax Sheriff Regular	0	0	0	0	4,500,000	0	4,500,000
Total MCSO Forest District New Office	0	0	0	0	4,500,000	0	4,500,000



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Tentative Capital Improvement Program - Fiscal Years 2026 - 2030
Summary: Expenditure Category / Project / Cost Center

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Five Year Total
MCSO Hangar Renovation							
Infrastructure Tax Sheriff Regular	2,550,000	0	0	0	0	0	0
Total MCSO Hangar Renovation	<u>2,550,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
MCSO Jail Boiler							
Infrastructure Tax Sheriff Jail	432,053	0	0	0	0	0	0
Total MCSO Jail Boiler	<u>432,053</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
MCSO Jail Cell Window Replacement Pods A Through D							
Infrastructure Tax Sheriff Jail	2,168,648	0	0	0	0	0	0
Total MCSO Jail Cell Window Replacement Pods A Through D	<u>2,168,648</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
MCSO Jail E Through F Pods Window Sink							
Infrastructure Tax Sheriff Jail	150,000	0	0	0	0	0	0
Total MCSO Jail E Through F Pods Window Sink	<u>150,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
MCSO Jail Kitchen and Laundry Building Expansion							
Infrastructure Tax Sheriff Jail	471,741	0	0	0	0	0	0
Total MCSO Jail Kitchen and Laundry Building Expansion	<u>471,741</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
MCSO Jail Medical Pod Stainless Steel Sinks and Toilets							
Infrastructure Tax Sheriff Jail	90,000	0	0	0	0	0	0
Total MCSO Jail Medical Pod Stainless Steel Sinks and Toilets	<u>90,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
MCSO Jail Paint and Seal Exterior G Pod							
Infrastructure Tax Sheriff Jail	25,000	0	0	0	0	0	0
Total MCSO Jail Paint and Seal Exterior G Pod	<u>25,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
MCSO Jail Perimeter Lighting							
Jail Capital	1,006,635	0	0	0	0	0	0
Total MCSO Jail Perimeter Lighting	<u>1,006,635</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
MCSO Jail Pipe Lining A Through C Pods							
Infrastructure Tax Sheriff Jail	296,513	0	0	0	0	0	0
Total MCSO Jail Pipe Lining A Through C Pods	<u>296,513</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>



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Summary: Expenditure Category / Project / Cost Center

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Five Year Total
MCSO Jail Replace Booking Cabinets							
Infrastructure Tax Sheriff Jail	90,000	0	0	0	0	0	0
Total MCSO Jail Replace Booking Cabinets	90,000	0	0	0	0	0	0
MCSO Jail Sewer Pipe E Through F Pods							
Infrastructure Tax Sheriff Jail	100,000	0	0	0	0	0	0
Total MCSO Jail Sewer Pipe E Through F Pods	100,000	0	0	0	0	0	0
MCSO Marion Oaks District Office							
Infrastructure Tax Sheriff Regular	0	0	0	4,500,000	0	0	4,500,000
Total MCSO Marion Oaks District Office	0	0	0	4,500,000	0	0	4,500,000
MCSO Martel Ph2 Driving Pad							
Infrastructure Tax Sheriff Regular	4,036,600	0	0	0	0	0	0
Total MCSO Martel Ph2 Driving Pad	4,036,600	0	0	0	0	0	0
MCSO Operations Office Remodel							
Infrastructure Tax Sheriff Regular	2,543,800	0	0	0	0	0	0
Sheriff Capital	2,085,548	0	0	0	0	0	0
Total MCSO Operations Office Remodel	4,629,348	0	0	0	0	0	0
MCSO Silver Springs Shores Office							
Infrastructure Tax Sheriff Regular	0	0	0	0	4,500,000	0	4,500,000
Total MCSO Silver Springs Shores Office	0	0	0	0	4,500,000	0	4,500,000
MCSO Solar Panel Heat Exchanger							
Infrastructure Tax Sheriff Jail	0	0	550,000	0	0	0	550,000
Total MCSO Solar Panel Heat Exchanger	0	0	550,000	0	0	0	550,000
MCSO Special Operations Hangar							
Infrastructure Tax Sheriff Regular	90,665	0	0	0	0	0	0
Total MCSO Special Operations Hangar	90,665	0	0	0	0	0	0
MCSO Washer							
Infrastructure Tax Sheriff Jail	80,000	0	0	0	0	0	0
Total MCSO Washer	80,000	0	0	0	0	0	0



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Summary: Expenditure Category / Project / Cost Center

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Five Year Total
Sheriff Jail Info Tech Infrastructure Surtax							
Infrastructure Tax Sheriff Jail	2,102,559	0	400,000	0	265,800	0	665,800
Total Sheriff Jail Info Tech Infrastructure Surtax	2,102,559	0	400,000	0	265,800	0	665,800
Sheriff Jail Vehicles Infrastructure Surtax							
Infrastructure Tax Sheriff Jail	1,240,630	392,300	422,586	124,400	777,403	543,680	2,260,369
Total Sheriff Jail Vehicles Infrastructure Surtax	1,240,630	392,300	422,586	124,400	777,403	543,680	2,260,369
Sheriff Patrol Aviation Infrastructure Surtax							
Infrastructure Tax Sheriff Patrol	7,368,179	0	0	0	0	0	0
Total Sheriff Patrol Aviation Infrastructure Surtax	7,368,179	0	0	0	0	0	0
Sheriff Patrol Info Tech Infrastructure Surtax							
Infrastructure Tax Sheriff Patrol	2,811,821	0	0	0	0	0	0
Total Sheriff Patrol Info Tech Infrastructure Surtax	2,811,821	0	0	0	0	0	0
Sheriff Patrol Safety Gear Infrastructure Surtax							
Infrastructure Tax Sheriff Patrol	935,761	0	0	0	0	0	0
Total Sheriff Patrol Safety Gear Infrastructure Surtax	935,761	0	0	0	0	0	0
Sheriff Patrol Vehicles Infrastructure Surtax							
Infrastructure Tax Sheriff Patrol	19,607,467	0	0	0	0	0	0
Total Sheriff Patrol Vehicles Infrastructure Surtax	19,607,467	0	0	0	0	0	0
Sheriff Regular Info Tech Infrastructure Surtax							
Infrastructure Tax Sheriff Regular	2,512,149	716,200	900,000	600,000	800,000	700,000	3,716,200
Total Sheriff Regular Info Tech Infrastructure Surtax	2,512,149	716,200	900,000	600,000	800,000	700,000	3,716,200
Sheriff Regular Safety Gear Infrastructure Surtax							
Infrastructure Tax Sheriff Regular	28,523	395,000	0	66,000	0	40,000	501,000
Total Sheriff Regular Safety Gear Infrastructure Surtax	28,523	395,000	0	66,000	0	40,000	501,000



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Tentative Capital Improvement Program - Fiscal Years 2026 - 2030
Summary: Expenditure Category / Project / Cost Center

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Five Year Total
Sheriff Regular Vehicles Infrastructure Surtax							
Infrastructure Tax Sheriff Regular	3,394,340	5,947,040	5,852,393	6,999,326	6,784,344	8,966,951	34,550,054
Total Sheriff Regular Vehicles Infrastructure Surtax	3,394,340	5,947,040	5,852,393	6,999,326	6,784,344	8,966,951	34,550,054
Sheriff's Operations Center Reroof							
Infrastructure Tax Sheriff Regular	0	0	500,000	0	0	0	500,000
Total Sheriff's Operations Center Reroof	0	0	500,000	0	0	0	500,000
TOTAL SHERIFF	59,453,847	7,505,540	8,741,874	12,833,811	17,692,134	10,250,631	57,023,990
<u>SOLID WASTE DISPOSAL</u>							
Baseline Infrastructure Relocation							
Solid Waste Disposal	0	1,500,000	0	16,800,000	0	0	18,300,000
Total Baseline Infrastructure Relocation	0	1,500,000	0	16,800,000	0	0	18,300,000
Leachate System Upgrades							
Solid Waste Disposal	0	0	1,000,000	1,000,000	0	50,000	2,050,000
Total Leachate System Upgrades	0	0	1,000,000	1,000,000	0	50,000	2,050,000
New Relocation Scalehouse							
Solid Waste Disposal	0	3,200,000	0	0	0	0	3,200,000
Total New Relocation Scalehouse	0	3,200,000	0	0	0	0	3,200,000
Newton Groundwater Mitigation							
Solid Waste Disposal	600,000	0	945,000	1,000,000	0	0	1,945,000
Total Newton Groundwater Mitigation	600,000	0	945,000	1,000,000	0	0	1,945,000
Phase 1 and 2 Engineering Expansion							
Solid Waste Disposal	4,000,000	1,500,000	0	0	0	0	1,500,000
Total Phase 1 and 2 Engineering Expansion	4,000,000	1,500,000	0	0	0	0	1,500,000
Phase 1 Construction							
Solid Waste Disposal	0	0	0	12,835,000	0	0	12,835,000
Total Phase 1 Construction	0	0	0	12,835,000	0	0	12,835,000
Recycle Center Improvements							
Solid Waste Recycling	918,111	1,500,000	1,950,000	2,100,000	1,800,000	2,100,000	9,450,000
Total Recycle Center Improvements	918,111	1,500,000	1,950,000	2,100,000	1,800,000	2,100,000	9,450,000



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Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Five Year Total
Site Preparation For Expansion							
Solid Waste Disposal	0	6,000,000	0	0	0	0	6,000,000
Total Site Preparation For Expansion	0	6,000,000	0	0	0	0	6,000,000
Transfer Station Push Wall and Floor Repair							
Solid Waste Disposal	3,240,396	2,000,000	1,000,000	0	0	0	3,000,000
Total Transfer Station Push Wall and Floor Repair	3,240,396	2,000,000	1,000,000	0	0	0	3,000,000
TOTAL SOLID WASTE DISPOSAL	8,758,507	15,700,000	4,895,000	33,735,000	1,800,000	2,150,000	58,280,000
<u>STORMWATER</u>							
Country Gardens Flood Relief HMGP							
Stormwater Program	1,937,473	0	0	0	0	0	0
Total Country Gardens Flood Relief HMGP	1,937,473	0	0	0	0	0	0
Country Gardens Stormwater Retrofit CP 59							
Stormwater Program	373,000	0	0	0	0	0	0
Total Country Gardens Stormwater Retrofit CP 59	373,000	0	0	0	0	0	0
SSS Units 29 and 30 Innovative Stormwater Retrofit							
Stormwater Program	1,812,948	0	0	0	0	0	0
Total SSS Units 29 and 30 Innovative Stormwater Retrofit	1,812,948	0	0	0	0	0	0
Stanton Weirsdale Drainage Project							
Stormwater Program	153,377	0	0	0	0	0	0
Total Stanton Weirsdale Drainage Project	153,377	0	0	0	0	0	0
SW 27th Ave Flood Relief							
Stormwater Program	34,504	0	0	0	0	0	0
Total SW 27th Ave Flood Relief	34,504	0	0	0	0	0	0
SW 52nd St Flood Relief HMGP							
Stormwater Program	1,135,026	0	0	0	0	0	0
Total SW 52nd St Flood Relief HMGP	1,135,026	0	0	0	0	0	0
Timucuan Road and Lake Weir Culvert Improvements							
Stormwater Program	2,007,591	0	0	0	0	0	0
Total Timucuan Road and Lake Weir Culvert Improvements	2,007,591	0	0	0	0	0	0
TOTAL STORMWATER	7,453,919	0	0	0	0	0	0



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Summary: Expenditure Category / Project / Cost Center

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Five Year Total
<u>TRANSPORTATION SERVICES</u>							
Bridge 364012 and 364150 Repairs							
Infrastructure Tax	2,128,355	0	0	0	0	0	0
Transportation							
Total Bridge 364012 and 364150 Repairs	2,128,355	0	0	0	0	0	0
CR 314 Resurfacing Infrastructure Surtax							
Infrastructure Tax	0	0	0	2,055,112	0	0	2,055,112
Transportation							
Total CR 314 Resurfacing Infrastructure Surtax	0	0	0	2,055,112	0	0	2,055,112
CR 484 Widening Ph 1 Infrastructure Surtax							
Infrastructure Tax	1,200,000	0	2,500,000	0	14,040,000	2,250,000	18,790,000
Transportation							
Total CR 484 Widening Ph 1 Infrastructure Surtax	1,200,000	0	2,500,000	0	14,040,000	2,250,000	18,790,000
E HWY 316 Resurfacing Infrastructure Surtax							
Infrastructure Tax	0	0	0	3,558,899	0	0	3,558,899
Transportation							
Total E HWY 316 Resurfacing Infrastructure Surtax	0	0	0	3,558,899	0	0	3,558,899
Emerald Road Extension Infrastructure Surtax							
Infrastructure Tax	10,901,004	0	0	0	0	0	0
Transportation							
Total Emerald Road Extension Infrastructure Surtax	10,901,004	0	0	0	0	0	0
Marion Oaks Manor Extension Infrastructure Surtax							
Infrastructure Tax	1,377,000	0	0	0	0	0	0
Transportation							
Total Marion Oaks Manor Extension Infrastructure Surtax	1,377,000	0	0	0	0	0	0
N HWY 329 Resurfacing Infrastructure Surtax							
Infrastructure Tax	0	0	0	4,160,414	0	0	4,160,414
Transportation							
Total N HWY 329 Resurfacing Infrastructure Surtax	0	0	0	4,160,414	0	0	4,160,414
N Magnolia Ave Resurfacing Infrastructure Surtax							
Infrastructure Tax	0	0	0	0	0	1,450,000	1,450,000
Transportation							
Total N Magnolia Ave Resurfacing Infrastructure Surtax	0	0	0	0	0	1,450,000	1,450,000



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Summary: Expenditure Category / Project / Cost Center

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Five Year Total
NE 160th Ave Rd Resurfacing Infrastructure Surtax							
Infrastructure Tax	0	0	0	5,982,249	0	0	5,982,249
Transportation							
Total NE 160th Ave Rd Resurfacing Infrastructure Surtax	0	0	0	5,982,249	0	0	5,982,249
NE 219th and 226th Ave Rd Resurfacing							
Infrastructure Tax	0	0	0	0	0	1,631,250	1,631,250
Transportation							
Total NE 219th and 226th Ave Rd Resurfacing	0	0	0	0	0	1,631,250	1,631,250
NE 230th and 127th and 203rd Resurfacing							
Infrastructure Tax	0	0	0	3,137,398	0	0	3,137,398
Transportation							
Total NE 230th and 127th and 203rd Resurfacing	0	0	0	3,137,398	0	0	3,137,398
NE 35th St and NE 60th Ct Resurfacing							
Infrastructure Tax	1,100,000	0	0	0	0	0	0
Transportation							
Total NE 35th St and NE 60th Ct Resurfacing	1,100,000	0	0	0	0	0	0
NE 35th St Ph 3 Infrastructure Surtax							
Infrastructure Tax	0	0	0	3,000,000	3,891,000	0	6,891,000
Transportation							
Total NE 35th St Ph 3 Infrastructure Surtax	0	0	0	3,000,000	3,891,000	0	6,891,000
NE 35th St Phase 2 Infrastructure Surtax							
Infrastructure Tax	0	0	0	9,000,000	0	0	9,000,000
Transportation							
Total NE 35th St Phase 2 Infrastructure Surtax	0	0	0	9,000,000	0	0	9,000,000
NE 35th St Phase 4 Infrastructure Surtax							
Infrastructure Tax	0	0	0	1,277,000	0	6,504,000	7,781,000
Transportation							
Total NE 35th St Phase 4 Infrastructure Surtax	0	0	0	1,277,000	0	6,504,000	7,781,000
NE 90th St Rd Resurfacing Infrastructure Surtax							
Infrastructure Tax	0	0	0	3,333,330	0	0	3,333,330
Transportation							
Total NE 90th St Rd Resurfacing Infrastructure Surtax	0	0	0	3,333,330	0	0	3,333,330



Marion County Board of County Commissioners
Tentative Capital Improvement Program - Fiscal Years 2026 - 2030
Summary: Expenditure Category / Project / Cost Center

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Five Year Total
NE HWY 314 Infrastructure Surtax							
Infrastructure Tax Transportation	0	0	0	0	1,917,290	0	1,917,290
Total NE HWY 314 Infrastructure Surtax	0	0	0	0	1,917,290	0	1,917,290
NE HWY 314 Resurfacing Infrastructure Surtax							
Infrastructure Tax Transportation	0	0	0	3,626,569	0	0	3,626,569
Total NE HWY 314 Resurfacing Infrastructure Surtax	0	0	0	3,626,569	0	0	3,626,569
North and West HWY 329 Resurfacing Infrastructure							
Infrastructure Tax Transportation	0	0	0	0	0	3,407,500	3,407,500
Total North and West HWY 329 Resurfacing Infrastructure	0	0	0	0	0	3,407,500	3,407,500
NW 100th St Resurfacing Infrastructure Surtax							
Infrastructure Tax Transportation	0	0	0	0	1,680,279	0	1,680,279
Total NW 100th St Resurfacing Infrastructure Surtax	0	0	0	0	1,680,279	0	1,680,279
NW 125th Street Rd and NW 55th Court Rd Infrastructure							
Infrastructure Tax Transportation	0	0	0	0	1,610,892	0	1,610,892
Total NW 125th Street Rd and NW 55th Court Rd Infrastructure	0	0	0	0	1,610,892	0	1,610,892
NW 165th St Resurfacing Infrastructure Surtax							
Infrastructure Tax Transportation	0	0	0	0	776,893	0	776,893
Total NW 165th St Resurfacing Infrastructure Surtax	0	0	0	0	776,893	0	776,893
NW 222nd Ter and 20th St and 225th Ave Resurfacing							
Infrastructure Tax Transportation	0	0	0	0	1,002,461	0	1,002,461
Total NW 222nd Ter and 20th St and 225th Ave Resurfacing	0	0	0	0	1,002,461	0	1,002,461
NW 44th Ave Widening Infrastructure Surtax							
Infrastructure Tax Transportation	600,000	0	840,000	1,700,000	5,200,000	0	7,740,000
Total NW 44th Ave Widening Infrastructure Surtax	600,000	0	840,000	1,700,000	5,200,000	0	7,740,000



Marion County Board of County Commissioners
Tentative Capital Improvement Program - Fiscal Years 2026 - 2030
Summary: Expenditure Category / Project / Cost Center

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Five Year Total
NW 44th Ave Resurfacing Infrastructure Surtax							
Infrastructure Tax Transportation	600,000	0	0	0	0	0	0
Total NW 44th Ave Resurfacing Infrastructure Surtax	600,000	0	0	0	0	0	0
NW 49th and 35th St Ph 2B Infrastructure Surtax							
Infrastructure Tax Transportation	31,860,727	0	0	0	0	0	0
Total NW 49th and 35th St Ph 2B Infrastructure Surtax	31,860,727	0	0	0	0	0	0
NW 49th and 35th St Ph 2C Infrastructure Surtax							
Infrastructure Tax Transportation	12,555,462	0	0	0	0	0	0
Total NW 49th and 35th St Ph 2C Infrastructure Surtax	12,555,462	0	0	0	0	0	0
NW 49th and 35th St Ph 3B Infrastructure Surtax							
Infrastructure Tax Transportation	33,064,000	0	0	0	0	0	0
Total NW 49th and 35th St Ph 3B Infrastructure Surtax	33,064,000	0	0	0	0	0	0
NW 80th and 70th Ave Infrastructure Surtax							
Infrastructure Tax Transportation	32,890,693	0	0	0	0	0	0
Total NW 80th and 70th Ave Infrastructure Surtax	32,890,693	0	0	0	0	0	0
NW 80th Ave at SR 40 Infrastructure Surtax							
Infrastructure Tax Transportation	14,106,216	0	0	0	0	0	0
Total NW 80th Ave at SR 40 Infrastructure Surtax	14,106,216	0	0	0	0	0	0
NW 87th Ave Rd and NW 210th St Resurfacing							
Infrastructure Tax Transportation	0	0	0	0	0	2,537,500	2,537,500
Total NW 87th Ave Rd and NW 210th St Resurfacing	0	0	0	0	0	2,537,500	2,537,500
NW and NE 35th St Ph 1B Infrastructure Surtax							
Infrastructure Tax Transportation	1,760,000	0	8,979,000	0	0	0	8,979,000
Total NW and NE 35th St Ph 1B Infrastructure Surtax	1,760,000	0	8,979,000	0	0	0	8,979,000



Marion County Board of County Commissioners
Tentative Capital Improvement Program - Fiscal Years 2026 - 2030
Summary: Expenditure Category / Project / Cost Center

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Five Year Total
NW and NE 42nd St Infrastructure Surtax							
Infrastructure Tax Transportation	870,000	0	0	0	0	0	0
Total NW and NE 42nd St Infrastructure Surtax	870,000	0	0	0	0	0	0
NW HWY 320 Infrastructure Surtax							
Infrastructure Tax Transportation	2,072,265	0	0	0	0	0	0
Total NW HWY 320 Infrastructure Surtax	2,072,265	0	0	0	0	0	0
Pavement Preservation							
Infrastructure Tax Transportation	1,000,000	1,250,000	2,000,000	2,000,000	2,000,000	2,000,000	9,250,000
Total Pavement Preservation	1,000,000	1,250,000	2,000,000	2,000,000	2,000,000	2,000,000	9,250,000
S Magnolia Ave at SE 80th St Roundabout							
Infrastructure Tax Transportation	0	0	3,475,000	0	0	0	3,475,000
Total S Magnolia Ave at SE 80th St Roundabout	0	0	3,475,000	0	0	0	3,475,000
SE 113th St Rd Resurfacing Infrastructure Surtax							
Infrastructure Tax Transportation	0	1,187,634	0	0	0	0	1,187,634
Total SE 113th St Rd Resurfacing Infrastructure Surtax	0	1,187,634	0	0	0	0	1,187,634
SE 122nd PI Resurfacing Infrastructure Surtax							
Infrastructure Tax Transportation	0	0	0	0	0	543,750	543,750
Total SE 122nd PI Resurfacing Infrastructure Surtax	0	0	0	0	0	543,750	543,750
SE 129th Ct and 120th St Resurfacing							
Infrastructure Tax Transportation	0	0	0	0	0	580,000	580,000
Total SE 129th Ct and 120th St Resurfacing	0	0	0	0	0	580,000	580,000
SE 147th PI Resurfacing Infrastructure Surtax							
Infrastructure Tax Transportation	0	0	3,000,000	0	0	0	3,000,000
Total SE 147th PI Resurfacing Infrastructure Surtax	0	0	3,000,000	0	0	0	3,000,000



Marion County Board of County Commissioners
Tentative Capital Improvement Program - Fiscal Years 2026 - 2030
Summary: Expenditure Category / Project / Cost Center

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Five Year Total
SE 183rd Ave Rd Resurfacing Infrastructure Surtax							
Infrastructure Tax	0	0	0	0	1,402,732	0	1,402,732
Transportation							
Total SE 183rd Ave Rd Resurfacing Infrastructure Surtax	0	0	0	0	1,402,732	0	1,402,732
SE 27th Place Rd Resurfacing Infrastructure Surtax							
Infrastructure Tax	0	0	0	0	1,402,732	0	1,402,732
Transportation							
Total SE 27th Place Rd Resurfacing Infrastructure Surtax	0	0	0	0	1,402,732	0	1,402,732
SE 92nd Ct and 109th Ln and 90th Ct Infrastructure							
Infrastructure Tax	0	0	0	0	986,413	0	986,413
Transportation							
Total SE 92nd Ct and 109th Ln and 90th Ct Infrastructure	0	0	0	0	986,413	0	986,413
SE and NE 1st St Rd Resurfacing Infrastructure Surtax							
Infrastructure Tax	0	0	0	0	0	2,972,500	2,972,500
Transportation							
Total SE and NE 1st St Rd Resurfacing Infrastructure Surtax	0	0	0	0	0	2,972,500	2,972,500
SE HWY 42 at SE HWY 452 Infrastructure Surtax							
Infrastructure Tax	0	0	1,460,000	0	0	0	1,460,000
Transportation							
Total SE HWY 42 at SE HWY 452 Infrastructure Surtax	0	0	1,460,000	0	0	0	1,460,000
SE Maricamp Rd at Baseline Rd Infrastructure Surtax							
Infrastructure Tax	0	0	3,600,000	0	0	0	3,600,000
Transportation							
Total SE Maricamp Rd at Baseline Rd Infrastructure Surtax	0	0	3,600,000	0	0	0	3,600,000
SE Sunset Harbor Rd Resurfacing Infrastructure Surtax							
Infrastructure Tax	0	0	0	0	2,374,145	0	2,374,145
Transportation							
Total SE Sunset Harbor Rd Resurfacing Infrastructure Surtax	0	0	0	0	2,374,145	0	2,374,145
Signal Connectivity Upgrades							
Infrastructure Tax	0	750,000	1,000,000	1,000,000	2,000,000	2,000,000	6,750,000
Transportation							
Total Signal Connectivity Upgrades	0	750,000	1,000,000	1,000,000	2,000,000	2,000,000	6,750,000



Marion County Board of County Commissioners
Tentative Capital Improvement Program - Fiscal Years 2026 - 2030
Summary: Expenditure Category / Project / Cost Center

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Five Year Total
SW 103rd St Rd at SW 62nd Ave Roundabout							
Infrastructure Tax Transportation	0	0	0	0	4,875,000	0	4,875,000
Total SW 103rd St Rd at SW 62nd Ave Roundabout	0	0	0	0	4,875,000	0	4,875,000
SW 105th Ave and 105th St Resurfacing							
Infrastructure Tax Transportation	0	0	0	0	1,472,119	0	1,472,119
Total SW 105th Ave and 105th St Resurfacing	0	0	0	0	1,472,119	0	1,472,119
SW 110th Ave and 110th St Resurfacing							
Infrastructure Tax Transportation	0	0	0	0	1,680,279	0	1,680,279
Total SW 110th Ave and 110th St Resurfacing	0	0	0	0	1,680,279	0	1,680,279
SW 140th Ave Resurfacing Infrastructure Surtax							
Infrastructure Tax Transportation	0	0	0	0	1,402,732	0	1,402,732
Total SW 140th Ave Resurfacing Infrastructure Surtax	0	0	0	0	1,402,732	0	1,402,732
SW 27th Ave at SW 66th St Roundabout							
Infrastructure Tax Transportation	4,680,249	0	0	0	0	0	0
Total SW 27th Ave at SW 66th St Roundabout	4,680,249	0	0	0	0	0	0
SW 38th and 40th St Widening Infrastructure Surtax							
Infrastructure Tax Transportation	2,700,000	27,234,000	15,000,000	0	0	0	42,234,000
Total SW 38th and 40th St Widening Infrastructure Surtax	2,700,000	27,234,000	15,000,000	0	0	0	42,234,000
SW 49th and 40th Ave Ph 1 Infrastructure Surtax							
Infrastructure Tax Transportation	12,090,498	0	0	0	0	0	0
Total SW 49th and 40th Ave Ph 1 Infrastructure Surtax	12,090,498	0	0	0	0	0	0
SW 49th and 40th Ave Ph 1A Infrastructure Surtax							
Infrastructure Tax Transportation	947,448	0	0	0	0	0	0
Total SW 49th and 40th Ave Ph 1A Infrastructure Surtax	947,448	0	0	0	0	0	0



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Tentative Capital Improvement Program - Fiscal Years 2026 - 2030
Summary: Expenditure Category / Project / Cost Center

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Five Year Total
SW 49th Ave North Infrastructure Surtax							
Infrastructure Tax Transportation	12,052,464	0	0	0	0	0	0
Total SW 49th Ave North Infrastructure Surtax	12,052,464	0	0	0	0	0	0
SW 49th Ave S Seg F Infrastructure Surtax							
Infrastructure Tax Transportation	13,297,856	0	0	0	0	0	0
Total SW 49th Ave S Seg F Infrastructure Surtax	13,297,856	0	0	0	0	0	0
SW 62nd Ave Rd Resurfacing Infrastructure Surtax							
Infrastructure Tax Transportation	0	0	1,595,000	0	0	0	1,595,000
Total SW 62nd Ave Rd Resurfacing Infrastructure Surtax	0	0	1,595,000	0	0	0	1,595,000
SW 80th Ave Infrastructure Surtax							
Infrastructure Tax Transportation	7,570,925	18,200,000	0	0	0	0	18,200,000
Total SW 80th Ave Infrastructure Surtax	7,570,925	18,200,000	0	0	0	0	18,200,000
SW 80th Ave Segmet 2 Infrastructure Surtax							
Infrastructure Tax Transportation	0	1,300,000	2,300,000	0	0	9,000,000	12,600,000
Total SW 80th Ave Segmet 2 Infrastructure Surtax	0	1,300,000	2,300,000	0	0	9,000,000	12,600,000
SW 85th Ave and 145th St and 79th Ter Resurfacing							
Infrastructure Tax Transportation	0	0	0	0	0	1,885,000	1,885,000
Total SW 85th Ave and 145th St and 79th Ter Resurfacing	0	0	0	0	0	1,885,000	1,885,000
SW 85th St and 35th Ave Resurfacing Infrastructure							
Infrastructure Tax Transportation	0	0	0	0	882,333	0	882,333
Total SW 85th St and 35th Ave Resurfacing Infrastructure	0	0	0	0	882,333	0	882,333
SW 99th PI Resurfacing Infrastructure Surtax							
Infrastructure Tax Transportation	0	778,252	0	0	0	0	778,252
Total SW 99th PI Resurfacing Infrastructure Surtax	0	778,252	0	0	0	0	778,252



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

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Five Year Total
SW HWY 484 at SW 140th Ave Signal Infrastructure Surtax							
Infrastructure Tax Transportation	0	0	1,180,000	0	0	0	1,180,000
Total SW HWY 484 at SW 140th Ave Signal Infrastructure Surtax	0	0	1,180,000	0	0	0	1,180,000
SW HWY 484 at SW 95th Circle Signal Infrastructure Surtax							
Infrastructure Tax Transportation	0	0	1,180,000	0	0	0	1,180,000
Total SW HWY 484 at SW 95th Circle Signal Infrastructure Surtax	0	0	1,180,000	0	0	0	1,180,000
W HWY 316 Resurfacing Infrastructure Surtax							
Infrastructure Tax Transportation	0	0	0	4,070,186	0	0	4,070,186
Total W HWY 316 Resurfacing Infrastructure Surtax	0	0	0	4,070,186	0	0	4,070,186
West and East HWY 316 Resurfacing							
Infrastructure Tax Transportation	0	0	2,558,880	0	0	0	2,558,880
Total West and East HWY 316 Resurfacing	0	0	2,558,880	0	0	0	2,558,880
West and East HWY 318 Resurfacing							
Infrastructure Tax Transportation	0	0	0	2,731,816	0	0	2,731,816
Total West and East HWY 318 Resurfacing	0	0	0	2,731,816	0	0	2,731,816
TOTAL TRANSPORTATION SERVICES	201,425,162	50,699,886	50,667,880	50,632,973	50,597,300	36,761,500	239,359,539
UTILITIES							
Adena to Old Jacksonville Road Force Main							
Utilities Capital Construction	2,100,000	0	0	0	0	0	0
Total Adena to Old Jacksonville Road Force Main	2,100,000	0	0	0	0	0	0
Automated Meter Replacement							
Utilities Capital Construction	2,951,570	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	5,750,000
Total Automated Meter Replacement	2,951,570	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	0	0	0	0	0	0
Total Baseline Force Main Improvements	2,014,067	0	0	0	0	0	0



Marion County Board of County Commissioners
Tentative Capital Improvement Program - Fiscal Years 2026 - 2030
Summary: Expenditure Category / Project / Cost Center

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Five Year Total
Cedar Hills Water Main Replacement							
Utilities Capital Construction	1,200,000	0	0	0	0	0	0
Total Cedar Hills Water Main Replacement	1,200,000	0	0	0	0	0	0
Commerce Park Buildout							
Utilities Capital Construction	1,003,507	0	0	0	0	0	0
Total Commerce Park Buildout	1,003,507	0	0	0	0	0	0
Computerized Maintenance Management System							
Utilities Capital Construction	393,281	150,000	0	0	0	0	150,000
Total Computerized Maintenance Management System	393,281	150,000	0	0	0	0	150,000
CR 484 Wastewater Repump Station							
Utilities Capital Construction	250,000	0	0	0	2,000,000	2,000,000	4,000,000
Total CR 484 Wastewater Repump Station	250,000	0	0	0	2,000,000	2,000,000	4,000,000
East Side Maintenance Building							
Utilities Capital Construction	1,735,200	1,750,000	0	0	0	0	1,750,000
Total East Side Maintenance Building	1,735,200	1,750,000	0	0	0	0	1,750,000
Full Rehabilitation of CDH-002							
Utilities Capital Construction	600,568	0	0	0	0	0	0
Total Full Rehabilitation of CDH-002	600,568	0	0	0	0	0	0
HiCliff and FtKing Forest Interconnect							
Utilities Capital Construction	0	300,000	2,200,000	0	0	0	2,500,000
Total HiCliff and FtKing Forest Interconnect	0	300,000	2,200,000	0	0	0	2,500,000
Irish Acres and Kunal Interconnect							
Utilities Capital Construction	2,674,408	0	0	0	0	0	0
Total Irish Acres and Kunal Interconnect	2,674,408	0	0	0	0	0	0
Irish Acres to Silver Springs Regional Interconnect							
Utilities Capital Construction	7,202,720	0	0	0	0	0	0
Total Irish Acres to Silver Springs Regional Interconnect	7,202,720	0	0	0	0	0	0



Marion County Board of County Commissioners
Tentative Capital Improvement Program - Fiscal Years 2026 - 2030
Summary: Expenditure Category / Project / Cost Center

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Five Year Total
Lift Station and Sewer Main Rehab							
Utilities Capital Construction	1,513,650	785,000	935,000	935,000	935,000	935,000	4,525,000
Total Lift Station and Sewer Main Rehab	1,513,650	785,000	935,000	935,000	935,000	935,000	4,525,000
Line Crew Water Line Construction							
Utilities Capital Construction	1,900,000	800,000	1,000,000	1,000,000	1,000,000	1,000,000	4,800,000
Total Line Crew Water Line Construction	1,900,000	800,000	1,000,000	1,000,000	1,000,000	1,000,000	4,800,000
Lowell Water Supply							
Utilities Capital Construction	3,500,000	0	0	0	0	0	0
Total Lowell Water Supply	3,500,000	0	0	0	0	0	0
Majestic Oaks Storage and Pumps							
Utilities Capital Construction	0	500,000	0	1,000,000	2,000,000	2,600,000	6,100,000
Total Majestic Oaks Storage and Pumps	0	500,000	0	1,000,000	2,000,000	2,600,000	6,100,000
Marion Oaks Fire Flow Improvements							
Utilities Capital Construction	209,865	0	0	0	250,000	250,000	500,000
Total Marion Oaks Fire Flow Improvements	209,865	0	0	0	250,000	250,000	500,000
Marion Oaks Water Line Extensions							
Utilities Line Extensions	15,759,729	0	0	0	0	0	0
Total Marion Oaks Water Line Extensions	15,759,729	0	0	0	0	0	0
Marion Utilities WTP Improvements							
Utilities Capital Construction	2,202,000	0	0	0	0	0	0
Total Marion Utilities WTP Improvements	2,202,000	0	0	0	0	0	0
Marion Utilities WWTP Improvements							
Utilities Capital Construction	375,188	0	0	0	0	0	0
Total Marion Utilities WWTP Improvements	375,188	0	0	0	0	0	0
NE 24th St 8 Inch Watermain Replacement							
Utilities Capital Construction	300,000	500,000	500,000	0	0	0	1,000,000
Total NE 24th St 8 Inch Watermain Replacement	300,000	500,000	500,000	0	0	0	1,000,000



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

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Five Year Total
NW 49th St at I-75 Water Force Main							
Utilities Capital Construction	4,976,741	0	0	0	0	0	0
Total NW 49th St at I-75 Water Force Main	4,976,741	0	0	0	0	0	0
NW 49th to CR 225A Water Force Main							
Utilities Capital Construction	2,000,000	2,700,000	0	0	0	0	2,700,000
Total NW 49th to CR 225A Water Force Main	2,000,000	2,700,000	0	0	0	0	2,700,000
NW 80th Avenue Water and Sewer Mains							
Utilities Capital Construction	3,642,391	0	0	0	0	0	0
Total NW 80th Avenue Water and Sewer Mains	3,642,391	0	0	0	0	0	0
NW Regional Water Treatment Plant							
Utilities Capital Construction	7,000,000	1,000,000	2,500,000	2,500,000	2,500,000	0	8,500,000
Total NW Regional Water Treatment Plant	7,000,000	1,000,000	2,500,000	2,500,000	2,500,000	0	8,500,000
Oak Bend Water Quality Improvements Ph 1							
Utilities Capital Construction	2,089,088	0	0	0	0	0	0
Total Oak Bend Water Quality Improvements Ph 1	2,089,088	0	0	0	0	0	0
Reclaimed Water Stations and Mains							
Utilities Capital Construction	5,207,054	200,000	0	0	0	0	200,000
Total Reclaimed Water Stations and Mains	5,207,054	200,000	0	0	0	0	200,000
Reject Pond at SSS Wastewater Treatment Plant							
Utilities Capital Construction	0	1,100,000	0	0	0	0	1,100,000
Total Reject Pond at SSS Wastewater Treatment Plant	0	1,100,000	0	0	0	0	1,100,000
Relocations Due to Construction							
Utilities Capital Construction	2,088,859	0	0	0	0	0	0
Total Relocations Due to Construction	2,088,859	0	0	0	0	0	0



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

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Five Year Total
Relocations of Water and Sewer Line							
Utilities Capital Construction	606,873	250,000	250,000	250,000	250,000	250,000	1,250,000
Total Relocations of Water and Sewer Line	606,873	250,000	250,000	250,000	250,000	250,000	1,250,000
Replace Marion Utilities Meters							
Utilities Capital Construction	2,400,000	0	0	0	0	0	0
Total Replace Marion Utilities Meters	2,400,000	0	0	0	0	0	0
Replace Residential Water Treatment Plant Hydrotanks							
Utilities Capital Construction	0	650,000	0	0	0	0	650,000
Total Replace Residential Water Treatment Plant Hydrotanks	0	650,000	0	0	0	0	650,000
Replacement Sign for Utilities							
Utilities Capital Construction	135,000	0	0	0	0	0	0
Total Replacement Sign for Utilities	135,000	0	0	0	0	0	0
Rest Area Water and Sewer Construction							
Utilities Capital Construction	2,635,038	0	0	0	0	0	0
Total Rest Area Water and Sewer Construction	2,635,038	0	0	0	0	0	0
Road Runner Resources Piping							
Utilities Capital Construction	282,300	0	0	0	0	0	0
Total Road Runner Resources Piping	282,300	0	0	0	0	0	0
Salt Springs Water Treatment Plant Relocation							
Utilities Capital Construction	583,283	0	1,500,000	1,500,000	0	0	3,000,000
Total Salt Springs Water Treatment Plant Relocation	583,283	0	1,500,000	1,500,000	0	0	3,000,000
SCADA Improvements at Water Treatment Plant							
Utilities Capital Construction	297,369	200,000	250,000	0	250,000	0	700,000
Total SCADA Improvements at Water Treatment Plant	297,369	200,000	250,000	0	250,000	0	700,000



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Summary: Expenditure Category / Project / Cost Center

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Five Year Total
SE Regional Water Treatment Plant							
Utilities Capital Construction	4,797,188	0	1,000,000	4,000,000	0	0	5,000,000
Total SE Regional Water Treatment Plant	4,797,188	0	1,000,000	4,000,000	0	0	5,000,000
Segment F of SW 49th Ct Rd to CR 42							
Utilities Capital Construction	0	0	250,000	3,500,000	4,000,000	0	7,750,000
Total Segment F of SW 49th Ct Rd to CR 42	0	0	250,000	3,500,000	4,000,000	0	7,750,000
Shores Offsite EQ Decommissioning							
Utilities Capital Construction	665,928	250,000	0	0	0	0	250,000
Total Shores Offsite EQ Decommissioning	665,928	250,000	0	0	0	0	250,000
Silver Springs Shores Odor Control							
Utilities Capital Construction	1,216,922	0	0	0	0	0	0
Total Silver Springs Shores Odor Control	1,216,922	0	0	0	0	0	0
Smart Water Software Integration							
Utilities Capital Construction	1,229,342	0	0	0	0	0	0
Total Smart Water Software Integration	1,229,342	0	0	0	0	0	0
SR200 Force Main Replacement							
Utilities Capital Construction	350,000	0	0	0	0	0	0
Total SR200 Force Main Replacement	350,000	0	0	0	0	0	0
SR200 Septic to Sewer							
Utilities Capital Construction	534,698	0	0	0	0	0	0
Total SR200 Septic to Sewer	534,698	0	0	0	0	0	0
SSS Water Sewer Extensions Master							
Utilities Capital Construction	26,000,000	0	0	0	0	0	0
Utilities Line Extensions	36,794,628	0	0	0	0	0	0
Total SSS Water Sewer Extensions Master	62,794,628	0	0	0	0	0	0
SW 49th Ave Rd to Sw 95th St Interconnect							
Utilities Capital Construction	100,000	104,000	3,100,000	0	0	0	3,204,000
Total SW 49th Ave Rd to Sw 95th St Interconnect	100,000	104,000	3,100,000	0	0	0	3,204,000



Marion County Board of County Commissioners
Tentative Capital Improvement Program - Fiscal Years 2026 - 2030
Summary: Expenditure Category / Project / Cost Center

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Five Year Total
SW 60th Ave Water Sewer Extension							
Utilities Line Extensions	6,317,963	0	0	0	0	0	0
Total SW 60th Ave Water Sewer Extension	6,317,963	0	0	0	0	0	0
SW Wastewater Treatment Plant							
Utilities Capital Construction	11,061,734	5,000,000	4,000,000	4,000,000	6,000,000	6,000,000	25,000,000
Total SW Wastewater Treatment Plant	11,061,734	5,000,000	4,000,000	4,000,000	6,000,000	6,000,000	25,000,000
Toilet Rebate Minor Capital Replacement							
Utilities Capital Construction	131,111	0	0	0	0	0	0
Total Toilet Rebate Minor Capital Replacement	131,111	0	0	0	0	0	0
Upper Lower Floridian Well Utopia							
Utilities Capital Construction	2,800,000	0	0	0	0	0	0
Total Upper Lower Floridian Well Utopia	2,800,000	0	0	0	0	0	0
US 301 Track and Card to CR 42							
Utilities Capital Construction	100,000	500,000	500,000	0	0	0	1,000,000
Total US 301 Track and Card to CR 42	100,000	500,000	500,000	0	0	0	1,000,000
Utilities Administration Elevator Replacement							
Utilities Capital Construction	98,680	0	0	0	0	0	0
Total Utilities Administration Elevator Replacement	98,680	0	0	0	0	0	0
Utilities PLC Replacements							
Utilities Capital Construction	383,741	0	0	0	0	0	0
Total Utilities PLC Replacements	383,741	0	0	0	0	0	0
Utility Acquisitions							
Utilities Capital Construction	55,811	0	0	0	0	0	0
Total Utility Acquisitions	55,811	0	0	0	0	0	0
Vaccon Station Rehab							
Utilities Capital Construction	464,000	0	0	0	0	0	0
Total Vaccon Station Rehab	464,000	0	0	0	0	0	0



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Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Five Year Total
Wastewater Package Plant Removal							
Utilities Capital Construction	4,566,251	0	0	0	0	0	0
Total Wastewater Package Plant Removal	<u>4,566,251</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Wastewater Treatment Plant Improvements							
Utilities Capital Construction	15,248,660	0	0	0	0	0	0
Total Wastewater Treatment Plant Improvements	<u>15,248,660</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Water Distribution System Improvements							
Utilities Capital Construction	3,213,434	900,000	1,150,000	1,650,000	1,650,000	1,650,000	7,000,000
Total Water Distribution System Improvements	<u>3,213,434</u>	<u>900,000</u>	<u>1,150,000</u>	<u>1,650,000</u>	<u>1,650,000</u>	<u>1,650,000</u>	<u>7,000,000</u>
Water Line Extension Grant Program							
Utilities Line Extensions	6,410,229	0	0	0	0	0	0
Total Water Line Extension Grant Program	<u>6,410,229</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Water Mains and Fire Hydrants							
Utilities Capital Construction	28,534,867	0	0	0	0	0	0
Total Water Mains and Fire Hydrants	<u>28,534,867</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Water System Storage Improvements							
Utilities Capital Construction	300,000	0	0	0	1,000,000	3,000,000	4,000,000
Total Water System Storage Improvements	<u>300,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000,000</u>	<u>3,000,000</u>	<u>4,000,000</u>
Water Treatment Plant Improvements							
Utilities Capital Construction	8,300,800	0	0	0	0	0	0
Total Water Treatment Plant Improvements	<u>8,300,800</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Wells at Marion Oaks 4 and Summer Glen							
Utilities Capital Construction	0	1,200,000	1,200,000	0	0	0	2,400,000
Total Wells at Marion Oaks 4 and Summer Glen	<u>0</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,400,000</u>



Marion County Board of County Commissioners
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Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Five Year Total
Wells for Single Well Systems							
Utilities Capital Construction	0	850,000	0	0	0	0	850,000
Total Wells for Single Well Systems	0	850,000	0	0	0	0	850,000
West Side Maintenance Building							
Utilities Capital Construction	1,120,500	2,000,000	0	0	0	0	2,000,000
Total West Side Maintenance Building	1,120,500	2,000,000	0	0	0	0	2,000,000
TOTAL UTILITIES	242,626,236	22,839,000	21,485,000	21,485,000	22,985,000	18,835,000	107,629,000
GRAND TOTAL	737,646,468	128,253,345	115,924,155	132,271,048	115,182,158	90,261,287	581,891,993