

Proposed One Cent Infrastructure Sales Surtax Project Expenditure Schedule

Department Name	Project Description	2023 Estimate	Qty	U/M	Total	%
Fire Rescue	Remodel (Stations 1, 10, 12, 15, 19, & 22)	\$1,000,000	6	Each	\$6,000,000	
	Rebuild on New Site (Stations 3, 9, 14)	\$5,300,000	3	Each	\$15,900,000	
	Rebuild on Existing Site (Stations 6, 17, 24, & 27)	\$5,000,000	4	Each	\$20,000,000	
	Fire Rescue Training Facility Phase 2 (FRC000029)	\$15,000,000	1	Each	\$15,000,000	
	SCBA System Wide Replacement	\$3,025,000	1	Each	\$3,025,000	
	Engine - New (Stations 13 & 14)	\$900,000	2	Each	\$1,800,000	
	Engine - Replacement	\$985,000	13	Each	\$12,805,000	
	Engine - Refurbish	\$300,000	3	Each	\$900,000	
	Grass Truck - Replacement	\$150,000	12	Each	\$1,800,000	
	Tower - Replacement	\$2,000,000	1	Each	\$2,000,000	
	Heavy Rescue - Replacement	\$1,000,000	2	Each	\$2,000,000	
	Tanker - Replacement	\$430,000	10	Each	\$4,300,000	
	Staff Vehicle - Replacement	\$80,000	24	Each	\$1,920,000	
	Total				\$87,450,000	6.7%
Emergency Medical Services	New EMS Station (Ocala East EMS, Ocala West EMS)	\$5,300,000	2	Each	\$10,600,000	
	New EMS Modular Station (Pedro, Ocklawaha, Baldwin Ranch, Westport)	\$450,000	4	Each	\$1,800,000	
	Rescue - Replacement & New	\$450,000	67	Each	\$30,150,000	
Total					\$42,550,000	3.3%
Public Safety Communications	Communication Center Equipment Upgrade/Replacement	\$450,000	1	Each	\$450,000	
	Backup Site Security Modifications	\$150,000	1	Each	\$150,000	
	Build Towers to Replace 8 Leased Towers and Use Existing Equipment	\$1,000,000	8	Each	\$8,000,000	
	Computer Replacement (CAD & Network)	\$225,000	1	Each	\$225,000	
	Computer-Aided Dispatch System Migration	\$3,250,000	1	Each	\$3,250,000	
	Workstation Increase/Replacement	\$1,100,000	1	Each	\$1,100,000	
	Public Safety Vehicle (ETC Emer. Response Taskforce, Trailer)	\$315,000	1	Lot	\$315,000	
	GEO Redundant PRIME Radio Tower	\$5,000,000	1	Each	\$5,000,000	
	GTR to D Series Repeater Migration	\$3,000,000	1	Each	\$3,000,000	
	MCC7500 to AXS Console Migration	\$2,000,000	1	Each	\$2,000,000	
	Microwave Conversion	\$4,000,000	1	Each	\$4,000,000	
	Radio System Upgrade Agreement (SUA) Renewal	\$7,500,000	1	Each	\$7,500,000	
	Systemwide Radio Replacement	\$16,500,000	1	Each	\$16,500,000	
	Replace 30-Yr+ Towers (Forest c.1979, Baseline c.1991, MCSO c.1988)	\$500,000	3	Each	\$1,500,000	
	TDMA Conversion for Additional Talkpaths for System Complexity and Growth	\$1,500,000	1	Each	\$1,500,000	
	Virtual Prime Conversion	\$2,500,000	1	Each	\$2,500,000	
	Total				\$56,990,000	4.4%
Animal Services	Animal Services Center - Rehabilitation	\$20,419,000	1	Each	\$20,419,000	
Total					\$20,419,000	1.6%

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Department Name	Project Description	2023 Estimate	Qty	U/M	Total	%
Sheriff Emergency Management	Emergency Management Equipment	\$192,000	1	Lot	\$192,000	
	Replacement Vehicles		6	Each	\$399,000	
Total					\$591,000	0.05%
Sheriff Jail	Renovate Old Jail Medical Area	\$2,500,000	1	Each	\$2,500,000	
	Recover/Reroof Original Farm Barn	\$150,000	1	Each	\$150,000	
	Food Services (Equipment)	\$1,004,000	1	Lot	\$1,004,000	
	Facilities (Washer & Dryer)	\$424,000	1	Lot	\$424,000	
	Information Technology	\$1,850,000	1	Lot	\$1,850,000	
	Farm (Equipment)	\$407,000	1	Lot	\$407,000	
	Replacement Vehicles		48	Each	\$3,375,000	
Total					\$9,710,000	0.7%
Sheriff Regular	50 X 200 Pole Barn/Vehicle/Equipment Storage	\$400,000	1	Each	\$400,000	
	Aviation Hangar Ph II	\$2,500,000	1	Each	\$2,500,000	
	Facilities Workshop	\$2,500,000	1	Each	\$2,500,000	
	Expand/Renovate Fleet Building	\$5,500,000	1	Each	\$5,500,000	
	EOC Warehouse	\$5,000,000	1	Each	\$5,000,000	
	Special Ops Warehouse	\$5,250,000	1	Each	\$5,250,000	
	Operations Expansion/New Building	\$10,000,000	1	Each	\$10,000,000	
	Repave Sheriff Complex	\$5,000,000	1	Each	\$5,000,000	
	Information Technology	\$7,602,000	1	Lot	\$7,602,000	
	Replacement Vehicles		68	Each	\$4,306,000	
Total					\$48,058,000	3.7%
Sheriff Patrol	Aviation Helicopter	\$4,600,000	1	Each	\$4,600,000	
	District Office (Marion Oaks, Forest, Shores, SW)	\$4,500,000	4	Each	\$18,000,000	
	Training Equipment	\$935,000	1	Lot	\$935,000	
	Law Enforcement Equipment	\$1,439,000	1	Lot	\$1,439,000	
	Replacement Vehicles		747	Each	\$47,104,000	
Total					\$72,078,000	5.5%
Sheriff Bailiff	Replacement Vehicles		3	Each	\$154,000	
Total					\$154,000	0.01%

Proposed One Cent Infrastructure Sales Surtax Project Expenditure Schedule

Department Name	Project Description	2023 Estimate	Qty	U/M	Total	%
Transportation	CR 484 @ I-75 Bridge Replacement		0	Miles	\$50,000,000	
	NW 49TH/35th St Ph 3 (FKA 3A & 3B) from CR 225A to NW 44th Ave		3.4	Miles	\$27,020,000	
	NE 35th St Ph 1B from 600' E of W Anthony Rd to CR 200A		0.9	Miles	\$4,630,000	
	SW 49th Ave - North from Marion Oaks Trail to SW 95th St		3.4	Miles	\$32,108,000	
	SW 38TH/40th St Ph A from SW 80th Ave to SW 60th Ave		2	Miles	\$15,500,000	
	Marion Oaks Manor Ext Ph 1 from SW 49th Ave to Marion Oaks Ln		3	Miles	\$24,177,000	
	SW/NW 80th Ave from 0.5 mi N of SW 38th St to 0.25 mi S of SR 40		1.75	Miles	\$15,820,000	
	SW 80th Ave from SW 80th St to 1/2 mi N of SW 38th St		3.7	Miles	\$21,707,000	
	CR 475A from SW 66th St to 1.8 mi N of SW 66th St		1.8	Miles	\$29,900,000	
	NE 35th St Ph 2 from CR 200A to NE 25th Ave		1.2	Miles	\$8,600,000	
	NE 35th St Ph 3 from NE 25th Ave to NE 36th Ave		1	Miles	\$8,845,000	
	Marion Oaks Manor Ext Ph 2 from Marion Oaks Ln to CR 475		2.45	Miles	\$43,283,000	
	CR 484 Widening Ph 1 from Marion Oaks Blvd to CR 475A		1.8	Miles	\$28,180,000	
	SW 38TH/40th St Ph B from SW 60th Ave to SW 43rd Ct		1.9	Miles	\$15,200,000	
	NW 44th Ave from NW 63rd St to CR 326		1.4	Miles	\$8,540,000	
	SW 60th Ave North Ext from US 27 to NW 49th St		0.9	Miles	\$9,970,000	
	CR 484 Widening Ph 2 from CR 475A to CR 475		2	Miles	\$12,700,000	
	SE Maricamp Rd @ Baseline Rd New Interchange		0	Miles	\$39,600,000	
	CR 484 from SR 200 to Marion Oaks Pass		5.3	Miles	\$62,170,000	
	SE 92nd Loop Ext from US Hwy 441 to SE 36th Ave		0.5	Miles	\$5,850,000	
	NE 35th St Ph 4 from NE 36th Ave to SR 40		2.6	Miles	\$22,100,000	
	CR 475 from SE 32nd St to SE 59th St		1.9	Miles	\$21,120,000	
	CR 35 from SR 40 to NE 35th St		0.4	Miles	\$6,400,000	
	SR 40 @ SR 35 Roundabout		0	Miles	\$18,600,000	
	CR 42 Widening from SE 36th Ave to US 301		2.75	Miles	\$22,275,000	
	SW 60th Ave from SR 200 to N of US 27		7.3	Miles	\$74,460,000	
	SE 92nd Loop from US Hwy 441 to SR 35		1.6	Miles	\$14,684,000	
	Banyan Rd Ext from Pecan Pass to Almond Rd		0.7	Miles	\$12,500,000	
	CR 42 Widening from CR 475 to SE 36th Ave		2	Miles	\$16,200,000	
	SW 80th St from SW 80th Ave to SR 200		1.5	Miles	\$10,350,000	
	SE Maricamp Rd from SE 31st St to Midway Rd		4.4	Miles	\$58,498,000	
	Marion Oaks Manor Interchange @ I-75 New Interchange		0	Miles	\$7,800,000	
	Rehab Projects		203	Miles	\$147,713,000	
	Misc Intersection Improvements	\$10,000,000	1	Lot	\$10,000,000	
	Signal Connectivity Upgrade	\$12,000,000	1	Lot	\$12,000,000	
	Preliminary Engineering Evaluation of SW to NE Corridor	\$7,000,000	1	Each	\$7,000,000	
	SW to NE Corridor	\$30,000,000	1	Each	\$30,000,000	
	New Traffic Management Center	\$6,500,000	1	Each	\$6,500,000	
Total					\$962,000,000	74.0%
Grand Total					\$1,300,000,000	100.0%