



Marion County

Board of County Commissioners

Workshop

Meeting Agenda

Tuesday, March 5, 2024

1:30 PM

**McPherson Governmental
Campus Auditorium**

Workshop to Finalize the One Cent Infrastructure Surtax Project List

INTRODUCTION OF WORKSHOP BY CHAIR MICHELLE STONE

PLEDGE OF ALLEGIANCE

ROLL CALL

WORKSHOP PRESENTATION

1. [Workshop to Finalize the One Cent Infrastructure Surtax Project List](#)

BOARD DISCUSSION AND CLOSING COMMENTS



Marion County

Board of County Commissioners Workshop

Agenda Item

File No.: 2024-14368

Agenda Date: 3/5/2024

Agenda No.: 1.

SUBJECT:

Workshop to Finalize the One Cent Infrastructure Surtax Project List

INITIATOR:

**Mounir Bouyounes, P.E., County
Administrator**

DEPARTMENT:

Administration

DESCRIPTION/BACKGROUND:

- **Revenue Estimates**
 - **Estimating \$65,000,000 per year for 20 years.**
- **Agency Allocations**

	Amount	%	Amount	%
Emergency Communications	\$56,990,000	4.38%	\$78,000,000	6%
Animal Services	\$20,419,000	1.57%		
Sheriff Emergency Management	\$591,000	0.05%		
Fire Rescue	\$87,450,000	6.73%	\$130,000,000	10%
EMS	\$42,550,000	3.27%		
Sheriff Jail	\$9,710,000	0.75%	\$130,000,000	10%
Sheriff Regular	\$48,058,000	3.70%		
Sheriff Patrol	\$72,078,000	5.54%		
Sheriff Bailiff	\$154,000	0.01%		
Transportation	\$962,000,000	74.00%	\$962,000,000	74%
	\$1,300,000,000	100.00%	\$1,300,000,000	100%

- **Sales Tax Project Schedule**
 - **Fire Rescue and EMS**
 - **Public Safety Communications**
 - **Animal Services**
 - **Sheriff (Exhibit A)**
 - **Transportation (Exhibit B)**

BUDGET/IMPACT:

None

RECOMMENDED ACTION:

For information and discussion.

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%

**Proposed One Cent Infrastructure Sales Surtax
Project Expenditure Schedule**

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%

Regular Budget Sales Tax Expenses FY 2025-2032

Year:	Description:	Quantity:	Per Unit:	Total:
1	50 X 200 Pole Barn/Vehicle/Equipment Storage	1	\$400,000	\$400,000
1	IT - MDT w/supporting Items/In Car Networking	90	\$6,600	\$594,000
	IT - Access Control	1	\$100,000	\$100,000
	IT - Remote Site Encryption Hardware	1	\$50,000	\$50,000
Year 1 Total:				\$1,144,000
2	Aviation - Hangar Construction (Phase II)	1	\$2,500,000	\$2,500,000
2	Facilities Workshop	1	\$2,500,000	\$2,500,000
	IT - MDT w/supporting Items/In Car Networking	90	\$6,600	\$594,000
	IT - Remote Site Network Hardware	1	\$100,000	\$100,000
	IT - Main Campus Network Hardware	1	\$300,000	\$300,000
				\$0
Year 2 Total:				\$5,994,000
3	Expand/Renovate Fleet Building	1	\$5,500,000	\$5,500,000
	IT - MDT w/supporting Items/In Car Networking	90	\$6,600	\$594,000
	IT - Security Hardware	1	\$150,000	\$150,000
				\$0
Year 3 Total:				\$6,244,000
4	EOC Warehouse	1	\$5,000,000	\$5,000,000
	IT - MDT w/supporting Items/In Car Networking	90	\$6,600	\$594,000
	IT - Data Protection Systems	1	\$300,000	\$300,000
	IT - Communication Switching	1	\$50,000	\$50,000

Regular Budget Sales Tax Expenses FY 2025-2032

Year:	Description:	Quantity:	Per Unit:	Total:
	IT - Archiving Hardware	1	\$75,000	\$75,000
Year 4 Total:				\$6,019,000
5	Special Ops Warehouse	1	\$5,250,000	\$5,250,000
	IT - MDT w/supporting Items/In Car Networking	90	\$6,600	\$594,000
	IT - Advanced Mobile Rapid ID	25	\$5,000	\$125,000
Year 5 Total:				\$5,969,000
6	Operations Expansion/New Building	1	\$10,000,000	\$10,000,000
	IT - MDT w/supporting Items/In Car Networking	90	\$6,600	\$594,000
	IT - Data Center Hardware refresh	1	\$1,500,000	\$1,500,000
Year 6 Total:				\$12,094,000
7	IT - MDT w/supporting Items/In Car Networking	90	\$6,600	\$594,000
	IT - Access Control	1	\$100,000	\$100,000
Year 7 Total:				\$694,000
8	Repave Sheriff Complex	1	\$5,000,000	\$5,000,000
	IT - MDT w/supporting Items/In Car Networking	90	\$6,600	\$594,000
Year 8 Total:				\$5,594,000

Regular Budget Sales Tax Expenses FY 2025-2032				
Year:	Description:	Quantity:	Per Unit:	Total:
Regular Budget 8 Year Total:				\$43,752,000

MSTU - Law Enforcement/Special Ops 8-year Sales Tax Expenses FY 2025-2032

Year:	Description:	Quantity:	Per Unit:	Total:
1	SWAT Replacement UAV's	2	\$20,000	\$40,000
1	Patrol - MPH Street Scout Speed Trailers	4	\$8,100	\$32,400
1	Major Crimes - Replacement Digital Forensic Workstation	1	\$18,000	\$18,000
1	Property Crimes - Oculus Covert Camera System	1	\$13,000	\$13,000
1	SW District - I-Record System	1	\$14,000	\$14,000
1	Forensics - Foster & Freeman Discover (fingerprint photograhly system)	1	\$75,000	\$75,000
1	Aviation - Bell 407 Helicopter	1	\$4,600,000	\$4,600,000
1	Bomb Squad - 2 ICOR mini robots	2	\$60,000	\$120,000
1	Bomb Squad - First respose Tool Kits	5	\$6,100	\$30,500
1	Bomb Squad - portable x-ray	2	\$47,200	\$94,400
1	Bomb Squad - Remote Fire Controller	4	\$5,250	\$21,000
1	Bomb Squad - Gemini Explosive Sample Identifier	1	\$10,000	\$10,000
Year 1 Total:				\$5,068,300
2	Patrol - MPH Street Scout Speed Trailers	4	\$8,100	\$32,400
2	Property Crimes - Monocular night Vision	3	\$6,000	\$18,000
2	Forensics - Qiagen QiaCube Connect DNA equipment	1	\$80,000	\$80,000
2	Marion Oaks District Office	1	\$4,500,000	\$4,500,000
2	Crisis Negotiations - Drone	1	\$20,000	\$20,000
Year 2 Total:				\$4,650,400
3	Patrol - MPH Street Scout Speed Trailers	4	\$8,100	\$32,400
3	Major Crimes - Replacement Digital Forensic Workstation	1	\$18,500	\$18,500
3	Forensics - Vacuum Metal Disposition Equipment	1	\$225,000	\$225,000

MSTU - Law Enforcement/Special Ops 8-year Sales Tax Expenses FY 2025-2032				
Year:	Description:	Quantity:	Per Unit:	Total:
3	New Forest District Office	1	\$4,500,000	\$4,500,000
3	Bomb Squad - Wolverine Robot Upgrade	1	\$300,000	\$300,000
3	Training - FANS, LOFT, LIVE Fire Shoothouse	1	\$570,000	\$570,000
Year 3 Total:				\$5,645,900
4	New Shores District Office	1	\$4,500,000	\$4,500,000
4	Training - Vertr, Mats, Cover for side building	1	\$365,000	\$365,000
Year 4 Total:				\$4,865,000
5	SWAT - Replacement Shields	6	\$9,000	\$54,000
5	SWAT - Replacement Vests	25	\$6,000	\$150,000
5	SW District - New Office Building	1	\$4,500,000	\$4,500,000
Year 5 Total:				\$4,704,000
6	SWAT - Replacement UAV's	2	\$20,000	\$40,000
Year 6 Total:				\$40,000
7				
Year 7 Total:				\$0
MSTU - Law Enforcement/Special Ops 8 Year Total:				\$24,973,600

Jail Budget Sales Tax Expenses FY 2025-2032

Year:	Description:	Quantity:	Per Unit:	Total:
1	Kitchen - 48" Manitowoc Ice Machine	1	\$10,000	\$10,000
1	Kitchen - Pallet Stacker	1	\$12,000	\$10,600
1	Kitchen - 100 Gallon Kettle	1	\$25,000	\$25,000
1	Kitchen - Robo Couple Food Processor	1	\$10,000	\$10,000
1	Farm - Single Boom Produce Sprayer	1	\$17,000	\$17,000
	IT - Door Logic Controller Upgrade	1	\$250,000	\$250,000
Year 1 (2025) Total:				\$322,600
2	Kitchen - Proofer	1	\$13,500	\$13,500
2	Kitchen - Food Wells/Steam Table	1	\$5,500	\$5,000
2	Kitchen - Tilt Skillet	1	\$32,000	\$32,000
2	Kitchen - 100 Gallon Kettle	1	\$25,000	\$25,000
2	Kitchen - Robo Couple Food Processor	1	\$10,000	\$10,000
2	Farm - Arrowquip Q	1	\$15,000	\$15,000
2	Farm - No till grain drill (7ft.)	1	\$19,200	\$19,200
2	Farm - Polaris Ranger Crew Cab	2	\$16,000	\$32,000
2	Farm - 50 HP Tractor	1	\$44,000	\$44,000
Year 2 (2026) Total:				\$195,700
3	Kitchen - 100 Gallon Kettle	1	\$25,000	\$25,000
3	Kitchen - Walk-In Freezer	1	\$100,000	\$100,000
3	Kitchen - Walk-In Cooler	1	\$75,000	\$75,000
3	Kitchen - Table Top Bakery Mixer	1	\$18,000	\$18,000

Jail Budget Sales Tax Expenses FY 2025-2032				
Year:	Description:	Quantity:	Per Unit:	Total:
3	Kitchen - Robo Couple Food Processor	1	\$10,000	\$10,000
3	Farm - Willmar fertilizer spreader	1	\$16,300	\$16,300
3	Renovate old Jail Medical Area	1	\$2,500,000	\$2,500,000
3	IT - Automated Intercom Upgrade	1	\$1,000,000	\$1,000,000
3	IT - Security Platform Compute	1	\$100,000	\$100,000
3	IT - Security Platform Storage	1	\$500,000	\$500,000
3	Recover/reroof original Farm Barn	1	\$150,000	\$150,000
Year 3 (2027) Total:				\$4,494,300
4	Kitchen - Tilt Skillet	1	\$32,000	\$32,000
4	Kitchen - 100 Gallon Kettle	1	\$25,000	\$25,000
4	Kitchen - Gemini Bakery Ovens	1	\$58,000	\$58,000
4	Kitchen - Robo Couple Food Processor	1	\$10,000	\$10,000
4	Farm - Amadas Rain Reel (T-200L)	1	\$17,500	\$17,500
Year 4 (2028) Total:				\$142,500
5	Kitchen - 100 Gallon Kettle	1	\$25,000	\$25,000
5	Kitchen - Hobart Mixer	1	\$26,000	\$26,000
5	Kitchen - Dough Rounder	1	\$10,500	\$10,500
5	Kitchen - Robo Couple Food Processor	1	\$10,000	\$10,000
5	Kitchen - Chef Base	1	\$17,000	\$17,000
5	Farm - John Deere 5R Series Cab Tractor	1	\$95,000	\$95,000
5	Farm - Tractor (High Crop)	1	\$108,000	\$108,000
Year 5 (2029) Total:				\$291,500

Jail Budget Sales Tax Expenses FY 2025-2032				
Year:	Description:	Quantity:	Per Unit:	Total:
6	Kitchen - Tilt Skillet	1	\$32,000	\$32,000
6	Kitchen - 100 Gallon Kettle	1	\$25,000	\$25,000
6	Kitchen - Robo Couple Food Processor	1	\$10,000	\$10,000
6	Farm - 32 ft Livestock Trailer	1	\$32,000	\$32,000
6	Facilities - B&C Tech 200 Washer extractor	4	\$66,000	\$264,000
6	Facilities - B&C Tech 200lb Professional Dryer	4	\$40,000	\$160,000
6	Kitchen - Dish Washing Machine	1	\$252,300	\$252,300
Year 6 (2030) Total:				\$775,300
7	Kitchen - 100 Gallon Kettle	1	\$25,000	\$25,000
7	Kitchen - Robo Couple Food Processor	1	\$10,000	\$10,000
7	Farm - Row Fumigation Applicator Shank	1	\$11,400	\$11,400
Year 7 (2031) Total:				\$46,400
8	Kitchen - Tilt Skillet	1	\$32,000	\$32,000
8	Kitchen - 100 Gallon Kettle	1	\$25,000	\$25,000
8	Kitchen - Robo Couple Food Processor	1	\$10,000	\$10,000
Year 8 (2032) Total:				\$67,000
JAIL Budget 8 Year Total:				\$6,335,300

Emergency Management 8-year Sales Tax Expenses FY 2025-2032

Year:	Description:	Quantity:	Per Unit:	Total:
1	Two-sided Roadside Message Board	1	\$40,000.00	\$40,000
Year 1 Total:				\$40,000
2	Sand Bag Machine - Skid Steer Mount	1	\$32,000.00	\$32,000
Year 2 Total:				\$32,000
3	Fuel Trailer	1	\$40,000.00	\$40,000
Year 3 Total:				\$40,000
4	Forklift - Stand up Pallet lift for EM Warehouse	1	\$40,000.00	\$40,000
Year 4 Total:				\$40,000
5				\$0
Year 5 Total:				\$0
6				\$0
Year 6 Total:				\$0
7		1		\$0

Emergency Management 8-year Sales Tax Expenses FY 2025-2032				
Year:	Description:	Quantity:	Per Unit:	Total:
Year 7 Total:				\$0
8	Two-sided Roadside Message Board	1	\$40,000.00	\$40,000
Year 8 Total:				\$40,000
Emergency Management 8 Year Total:				\$192,000

MCSO Fleet Budget Sales Tax Expenses FY 2025-2032

Year:	Description:	Quantity:	Per Unit:	Total:
1	Law Enforcement - Replacement SUV	81	\$46,750	\$3,786,750
	Replacement F-150	8	\$51,480	\$411,840
	Traffic Unit - Replacement BMW Motorcycle	1	\$34,650	\$34,650
	Traffic Unit - Additional BMW Motorcycle	2	\$34,650	\$69,300
	Traffic Unit - Enclosed Motorcycle trailer	1	\$40,000	\$40,000
	Polaris Ranger	1	\$24,000	\$24,000
	Replacement F-350	4	\$75,000	\$300,000
	Replace Polaris 4 wheelers	6	\$9,130	\$54,780
	Ford F150 w/Storage	9	\$55,000	\$495,000
	Patrol Boat	1	\$60,000	\$60,000
	SWAT - Ford F550 replacement	1	\$150,000	\$150,000
	Evidence - Transit MR250 replacement	2	\$58,300	\$116,600
1	EM - Ford F350 replacement	2	\$75,000	\$150,000
1	Regular - Replacement SUV	10	\$46,750	\$467,500
	IT - replacement Transit Connect	1	\$34,100	\$34,100
	Aviation - Ford F150 replacements	2	\$51,480	\$102,960
1	Jail Transportation - Replacement SUV	6	\$46,750	\$280,500
	Jail Transportation - Replacement Transit 350 replacement	3	\$61,600	\$184,800
	Jail - Replacement SUV	9	\$46,750	\$420,750
	Jail - Replacement Bus	1	\$190,000	\$190,000
Year 1 Total:				\$7,373,530

MCSO Fleet Budget Sales Tax Expenses FY 2025-2032

Year:	Description:	Quantity:	Per Unit:	Total:
Year:	Description:	Quantity:	Per Unit:	Total:
2	Law Enforcement - Replacement SUV	88	\$51,425	\$4,525,400
	Replacement F-150	5	\$56,628	\$283,140
	Traffic Unit - Replacement BMW Motorcycle	2	\$38,115	\$76,230
	Replacement F-350	2	\$80,960	\$161,920
	Patrol Boat	1	\$60,000	\$60,000
	Replace Polaris 4 wheelers	2	\$10,043	\$20,086
	Ford F150 w/Storage	5	\$60,500	\$302,500
	Evidence - Transit MR250 replacement	3	\$64,130	\$192,390
	Major Crimes - Replacement vehicle	2	\$43,310	\$86,620
	Dive Boat	1	\$275,000	\$275,000
2	Detention - Replacement SUV	2	\$51,425	\$102,850
2	Regular - F 150	4	\$56,628	\$226,512
	Regular - Replacement SUV	11	\$51,425	\$565,675
2	Bailiff - Replacement SUV	3	\$51,425	\$154,275
Year 2 Total:				\$7,032,598

MCSO Fleet Budget Sales Tax Expenses FY 2025-2032

Year:	Description:	Quantity:	Per Unit:	Total:
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Year:	Description:	Quantity:	Per Unit:	Total:
3	Law Enforcement - Replacement SUV	76	\$56,568	\$4,299,168
	Ford F 150	7	\$62,291	\$436,037
	Traffic - BMW Motorcycles	2	\$41,927	\$83,854
	AG Unit - Replacement F-350	1	\$89,056	\$89,056
	Field Force - Polaris 4 wheeler	2	\$11,047	\$22,094
	Training - vehicles	4	\$25,474	\$101,896
	Evidence - Replacement Van	2	\$70,543	\$141,086
3	Detention - Replacement Transportation Van	2	\$74,536	\$149,072
	Replacement F 350	1	\$89,056	\$89,056
	Replacement 3-350 Transit Van	2	\$74,536	\$149,072
	Replacement F 150	3	\$62,291	\$186,873
3	Regular - Replacement F 150	2	\$62,291	\$124,582
	Replacement SUV	7	\$56,568	\$395,976
	Aviation - Ford F550 Tanker Maintenance Truck	1	\$175,000	\$175,000
Year 3 Total:				\$6,442,822

MCSO Fleet Budget Sales Tax Expenses FY 2025-2032

Year:	Description:	Quantity:	Per Unit:	Total:
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Year:	Description:	Quantity:	Per Unit:	Total:
4	Law Enforcement - Replacement SUV	64	\$62,225	\$3,982,400
	Ford F 150	11	\$68,520	\$753,720
	Traffic - BMW Motorcycles	6	\$46,120	\$276,720
	Marine - 1 Patrol Boat	1	\$60,000	\$60,000
	Replacement Ford F 350	1	\$97,962	\$97,962
	Field Force - Polaris 4 wheeler	1	\$12,152	\$12,152
4	Regular - Replacement SUV	3	\$62,225	\$186,675
	Replacement GMC Savanna	1	\$48,440	\$48,440
4	Detention - Replacement Expedition	1	\$76,300	\$76,300
4	Replacement SUV	2	\$55,860	\$111,720
Year 4 Total:				\$5,606,089
5	Law Enforcement - Replacement SUV	68	\$68,448	\$4,654,464
	Ford F 150	23	\$75,372	\$1,733,556
	Traffic - BMW Motorcycles	2	\$50,732	\$101,464
	Marine - 1 Patrol Boat	2	\$60,000	\$120,000
	Evidence - Replacement Van	2	\$85,358	\$170,716

MCSO Fleet Budget Sales Tax Expenses FY 2025-2032

Year:	Description:	Quantity:	Per Unit:	Total:
5	Detention - Replacement SUV	1	\$68,448	\$68,448
5	Regular - Replacement SUV	7	\$68,448	\$479,136
	MR350 Transit Van	1	\$90,189	\$90,189
	Replacement Ford F 150	6	\$75,372	\$452,232
	Replacement Ford F 250	1	\$98,100	\$98,100
Year 5 Total:				\$7,968,305

6	Law Enforcement - Replacement SUV	65	\$70,501	\$4,582,565
	Ford F 150	15	\$75,372	\$1,130,580
	Evidence - Replacement Van	1	\$85,358	\$85,358
6	Detention - Replacement SUV	5	\$70,501	\$352,505
	Detention - Replacement Bus	1	\$190,000	\$190,000
6	Regular - Replacement SUV	5	\$70,501	\$352,505
	Replacement Ford F 150	2	\$75,372	\$150,744
Year 6 Total:				\$6,844,257

7	Law Enforcement - Replacement SUV	65	\$72,616	\$4,720,040
	Ford F 150	15	\$75,372	\$1,130,580
	Evidence - Replacement Van	1	\$85,358	\$85,358

MCSO Fleet Budget Sales Tax Expenses FY 2025-2032				
Year:	Description:	Quantity:	Per Unit:	Total:
7	Detention - Replacement SUV	5	\$72,616	\$363,080
	Detention - Replacement Bus	1	\$190,000	\$190,000
7	Regular - Replacement SUV	5	\$72,616	\$363,080
	Replacement Ford F 150	2	\$75,372	\$150,744
Year 7 Total:				\$7,002,882
8	Law Enforcement - Replacement SUV	65	\$76,973	\$5,003,245
	Ford F 150	15	\$75,372	\$1,130,580
	Special Ops - Replacement Rook	1	\$400,000	\$400,000
	Evidence - Replacement Van	1	\$85,358	\$85,358
8	Detention - Replacement SUV	5	\$76,973	\$384,865
8	Regular - Replacement SUV	5	\$76,973	\$384,865
	Replacement Ford F 150	2	\$75,372	\$150,744
8	EM - Replacement SUV	2	\$68,448	\$136,896
Year 8 Total:				\$7,676,553
MCSO Fleet Budget 8 Year Total:				\$55,947,036

	YEAR 1		YEAR 2		YEAR 3		YEAR 4		YEAR 5		YEAR 6		YEAR 7		YEAR 8		TOTAL
Regular Budget	\$ 1,144,000		\$ 5,994,000		\$ 6,244,000		\$ 6,019,000		\$ 5,969,000		\$ 12,094,000		\$ 694,000		\$ 5,594,000		\$ 43,752,000
MSTU Budget	\$ 5,068,300		\$ 4,650,400		\$ 5,645,900		\$ 4,865,000		\$ 4,704,000		\$ 40,000		\$ -		\$ -		\$ 24,973,600
Jail Budget	\$ 322,600		\$ 195,700		\$ 4,494,300		\$ 142,500		\$ 291,500		\$ 775,300		\$ 46,400		\$ 67,000		\$ 6,335,300
Bailiff Budget	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
EM Management	\$ 40,000		\$ 32,000		\$ 40,000		\$ 40,000		\$ -		\$ -		\$ -		\$ 40,000		\$ 192,000
FLEET	\$ 7,373,530		\$ 7,032,598		\$ 6,442,822		\$ 5,606,089		\$ 7,968,305		\$ 6,844,257		\$ 7,002,882		\$ 7,676,553		\$ 55,947,036
TOTAL ALL	\$ 13,948,430		\$ 17,904,698		\$ 22,867,022		\$ 16,672,589		\$ 18,932,805		\$ 19,753,557		\$ 7,743,282		\$ 13,377,553		\$ 131,199,936

FLEET BREAKDOWN:

Regular Budget	\$ 604,560		\$ 792,187		\$ 570,976		\$ 235,115		\$ 550,332		\$ 503,249		\$ 513,824		\$ 535,609		\$ 4,305,852
MSTU Budget	\$ 5,542,920		\$ 5,983,286		\$ 5,322,263		\$ 5,182,954		\$ 7,327,784		\$ 5,798,503		\$ 5,935,978		\$ 6,619,183		\$ 47,712,871
Jail Budget	\$ 1,076,050		\$ 102,850		\$ 549,583		\$ 76,300		\$ 90,189		\$ 542,505		\$ 553,080		\$ 384,865		\$ 3,375,422
Bailiff Budget	\$ -		\$ 154,275		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 154,275
EM Management	\$ 150,000		\$ -		\$ -		\$ 111,720		\$ -		\$ -		\$ -		\$ 136,896		\$ 398,616
TOTAL	\$ 7,373,530		\$ 7,032,598		\$ 6,442,822		\$ 5,606,089		\$ 7,968,305		\$ 6,844,257		\$ 7,002,882		\$ 7,676,553		\$ 55,947,036

Office of the County Engineer
20-Year Unfunded Capacity and Capital Project Outlook

#	PROJECT TYPE	PROJECT NAME	TRAFFIC VOLUME (AADT)	PHASE CODE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-34	FY 2035-39	FY 2040-44
0	CAPACITY	CR 484 @ I-75 BRIDGE REPLACEMENT Widen Bridge for Future CR 484 Expansion		DES ¹								
				ROW ¹								
				CST ¹	\$ 50,000,000							
1	CAPACITY	NW 49TH/35TH ST PH 3 (FKA 3A & 3B) From CR 225A to NW 44th Ave New 4 Lane Divided - 3.4 miles	New Construction	ROW	\$ 6,120,000							
				CST	\$ 20,900,000							
2	CAPACITY	NE 35TH ST PH 1B From 600' E of W Anthony Rd to CR 200A Add 2 Lanes - 0.9 miles	9,800	DES	\$ 40,000							
				CST		\$ 4,590,000						
3	CAPACITY	SW 49TH AVE - NORTH From Marion Oaks Trail to SW 95th St New 4 Lane Divided - 3.4 miles	27,300	ROW	\$ 2,000,000	\$ 2,908,000						
				CST			\$ 27,200,000					
4	CAPACITY	SW 38TH/40TH ST PH A From SW 80th Ave to SW 60th Ave Add 2 Lanes - 1.9 miles	11,300	ROW	\$ 4,400,000							
				CST		\$ 11,100,000						
5	CAPACITY	MARION OAKS MANOR EXTENSION PH 1 From SW 49th Ave to Marion Oaks Ln Add 2 Lanes - 3 miles	5,200	DES	\$ 1,377,000							
				ROW		\$ 6,000,000	\$ 1,500,000					
				CST			\$ 15,300,000					
6	CAPACITY	SW/NW 80TH AVE From 0.5 mi N of SW 38th St to 0.25 mi S of SR 40 Add 2 Lanes - 1.75 miles	8,800	PER	\$ 400,000							
				DES		\$ 120,000						
				ROW		\$ 3,000,000	\$ 3,300,000					
				CST				\$ 1,000,000	\$ 8,000,000			
7	CAPACITY	SW 80TH AVE From SW 80th St to 1/2 mi N of SW 38th St Add 2 Lanes - 3.7 miles	12,900	DES	\$ 607,000							
				ROW		\$ 2,600,000						
				CST			\$ 3,000,000	\$ 15,500,000				
8	CAPACITY	CR 475A From SW 66th St to 1.8 mi N of SW 66th St New 4 Lane Divided - 1.8 miles Includes Flood Mitigation and Intersection Improvement at SW 66th St	16,100	DES ²					\$ 900,000			
				ROW ²	\$ 4,000,000					\$ 3,000,000		
				CST ²	\$ 10,000,000					\$ 12,000,000		
9	CAPACITY	NE 35TH ST PH 2 From CR 200A to NE 25th Ave Add 2 Lanes - 1.2 miles	9,800	DES			\$ 600,000					
				ROW	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000				
				CST					\$ 1,000,000	\$ 5,000,000		
10	CAPACITY	NE 35TH ST PH 3 From NE 25th Ave to NE 36th Ave Add 2 Lanes - 1 mile	7,900	DES					\$ 345,000			
				ROW	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,000,000		
				CST						\$ 5,000,000		
11	CAPACITY	MARION OAKS MANOR EXTENSION PH 2 (FLYOVER) From Marion Oaks Ln to CR 475 Flyover followed by New 4 Lane Divided - 2.45 miles	5,200	DES		\$ 3,068,100						
				ROW			\$ 6,125,000					
				CST				\$ 14,000,000	\$ 20,090,000			
12	CAPACITY	CR 484 WIDENING PH 1 From Marion Oaks Blvd to CR 475A Add 2 Lanes (Widen to 6 Lanes) - 1.8 miles	19,000 - 31,100	PER		\$ 400,000						
				DES			\$ 1,200,000					
				ROW				\$ 14,040,000				
				CST					\$ 12,540,000			
13	CAPACITY	SW 38TH/40TH ST PH B From SW 60th Ave to SW 43rd Ct Add 2 Lanes - 1.9 miles	8,700-10,600	ROW			\$ 3,000,000	\$ 2,700,000				
				CST				\$ 9,500,000				

Office of the County Engineer
20-Year Unfunded Capacity and Capital Project Outlook

#	PROJECT TYPE	PROJECT NAME	TRAFFIC VOLUME (AADT)	PHASE CODE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-34	FY 2035-39	FY 2040-44
14	CAPACITY	NW 44TH AVE From NW 63rd St to CR 326 Add 2 Lanes - 1.4 miles	10,800	DES			\$ 840,000					
				ROW				\$ 700,000				
				CST					\$ 7,000,000			
15	CAPACITY	SW 60TH AVE NORTH EXTENSION From US 27 to NW 49th St New 4 Lane Divided - 0.9 miles	New Construction	DES					\$ 720,000			
				ROW						\$ 2,250,000		
				CST						\$ 7,000,000		
16	CAPACITY	CR 484 WIDENING PH 2 From CR 475A to CR 475 Add 2 Lanes (Widen to 6 Lanes) - 2 miles	19,000 - 31,101	PER						\$ 300,000		
				DES						\$ 800,000		
				ROW						\$ 2,000,000		
				CST						\$ 9,600,000		
17	INTERSECTION	SE MARICAMP RD @ BASELINE RD New Interchange	20,000 - 34,000	DES						\$ 3,600,000		
				ROW						\$ 6,000,000		
				CST						\$ 30,000,000		
18	CAPACITY	CR 484 From SR 200 to Marion Oaks Pass Add 2 Lanes - 5.3 miles	8,400	DES						\$ 3,670,000		
				ROW						\$ 13,500,000		
				CST						\$ 45,000,000		
19	CAPACITY	SE 92ND LOOP EXTENSION From US Hwy 441 to SE 36th Ave New 2 Lane w/ Signalization - 0.5 mi	New Construction	DES						\$ 350,000		
				ROW						\$ 3,000,000		
				CST						\$ 2,500,000		
20	CAPACITY	NE 35TH ST PH 4 From NE 36th Ave to SR 40 Add 2 Lanes - 2.6 miles	7,100	DES						\$ 1,300,000		
				ROW						\$ 7,800,000		
				CST							\$ 13,000,000	
21	CAPACITY	CR 475 From SE 32nd St to SE 59th St Add 2 Lanes - 1.9 miles	7,900 - 9,200	DES						\$ 1,320,000		
				ROW							\$ 6,600,000	
				CST							\$ 13,200,000	
22	CAPACITY	CR 35 From SR 40 to NE 35th St Add 2 Lanes - 0.4 miles	9,400	DES							\$ 500,000	
				ROW							\$ 2,000,000	
				CST							\$ 3,900,000	
23	INTERSECTION	SR 40 @ SR 35 Roundabout	15,800 - 22,100	DES							\$ 1,800,000	
				ROW							\$ 4,800,000	
				CST							\$ 12,000,000	
24	CAPACITY	CR 42 WIDENING From SE 36th Ave to US 301 Add 2 Lanes - 2.75 miles	5,200	DES							\$ 1,650,000	
				ROW							\$ 6,875,000	
				CST							\$ 13,750,000	
25	CAPACITY	SW 60TH AVE From SR 200 to N of US 27 Add 2 Lanes (Widen to 6 Lanes) - 7.3 miles	17,400 - 17,600	DES							\$ 4,380,000	
				ROW								\$ 26,280,000
				CST								\$ 43,800,000
26	CAPACITY	SE 92ND LOOP From US Hwy 441 to SR 35 Add 2 Lanes - 1.6 miles	New Construction	DES							\$ 984,000	
				ROW								\$ 5,500,000
				CST								\$ 8,200,000
27	CAPACITY	BANYAN RD EXTENSION From Pecan Pass to Almond Rd New 2 Lane Extension - 0.7 miles	New Construction	DES							\$ 500,000	
				ROW								\$ 5,000,000
				CST								\$ 7,000,000
28	CAPACITY	CR 42 WIDENING From CR 475 to SE 36th Ave Add 2 Lanes - 2 miles	5,200	DES								\$ 1,200,000
				ROW								\$ 5,000,000
				CST								\$ 10,000,000

Office of the County Engineer
20-Year Unfunded Capacity and Capital Project Outlook

#	PROJECT TYPE	PROJECT NAME	TRAFFIC VOLUME (AADT)	PHASE CODE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-34	FY 2035-39	FY 2040-44
29	CAPACITY	SW 80TH ST From SW 80th Ave to SR 200 Add 2 Lanes - 1.5 miles	N/A	DES								\$ 900,000
				ROW								\$ 450,000
				CST								\$ 9,000,000
30	CAPACITY	SE MARICAMP RD From SE 31st St to Midway Rd Add 2 Lanes (Widen to 6 Lanes) - 4.4 miles	5,000 - 9100	DES								\$ 3,062,000
				ROW								\$ 17,160,000
				CST								\$ 38,276,000
31	CAPACITY	MARION OAKS MANOR INTERCHANGE @ I-75 New Interchange (Cost estimate assumes flyover exists)	New Construction	DES								\$ 600,000
				ROW								\$ 1,200,000
				CST								\$ 6,000,000
	INTERSECTION	Misc Intersection Improvements		CST	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
	CAPACITY	Signal Connectivity Upgrade		CST ³			\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 6,000,000		
	CAPACITY	Preliminary Engineering Evaluation of SW to NE Corridor		PER								\$ 7,000,000
	CAPACITY	SW to NE Corridor		ROW								\$ 30,000,000
	CAPACITY	New Traffic Management Center		CST ⁴					\$ 2,200,000	\$ 4,300,000		
Total					\$ 101,344,000	\$ 35,286,100	\$ 65,565,000	\$ 60,940,000	\$ 55,795,000	\$ 178,790,000	\$ 88,439,000	\$ 228,128,000
											Grand Total	\$ 814,287,100

¹ Contributions to FDOT I-75 auxiliary lane project.

² Multi-year project. First two lanes constructed in flooding area, remaining sections of roadway to be 4-laned in future FY

³ Advanced Traffic Management System (ATMS) master plan to be developed before implementing further connectivity.

⁴ Advanced Traffic Management System (ATMS) master plan to be developed before implementing new Traffic Management Center (TMC).