

MARION COUNTY BOARD OF COUNTY COMMISSIONERS

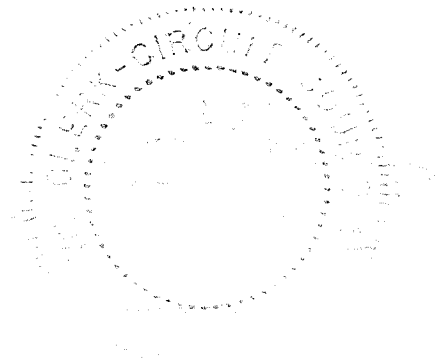


18-L01

**MARION COUNTY COMPREHENSIVE PLAN
CAPITAL IMPROVEMENTS ELEMENT
FIVE-YEAR SCHEDULE OF CAPITAL IMPROVEMENTS
FY 2017/2018 - FY 2021/2022**

Prepared by:
Marion County Growth Services Department
2710 E. Silver Springs Boulevard
Ocala, FL 34470

December 15, 2017



INTRODUCTION

Florida Statutes Section 163.3177(3) requires the county to annually maintain a Schedule of Capital Improvements for the Five-Year Capital Improvements Program as part of the Capital Improvements Element (CIE) of the Comprehensive Plan. The purpose of the CIE Schedule is to identify capital improvements needed to implement Marion County's Comprehensive Plan by ensuring adopted Level of Service (LOS) standards are achieved and maintained for concurrency related facilities and services. The CIE Schedule contains projects for facilities and services for the following: Potable Water, Sanitary Sewer, Transportation, Solid Waste, Stormwater (drainage), Public School Facilities, and Recreation and Open Space. This update replaces the previously adopted CIE update.



FIVE YEAR SCHEDULE OF CAPITAL IMPROVEMENTS

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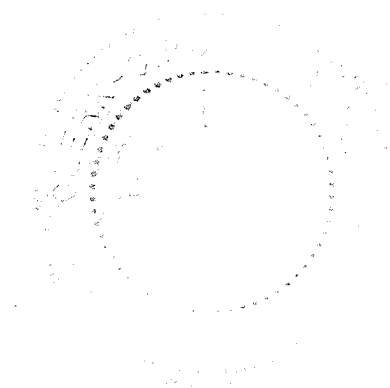


EXHIBIT "A"
 MARION COUNTY COMPREHENSIVE PLAN
 CAPITAL IMPROVEMENTS ELEMENT FIVE-YEAR SCHEDULE OF CAPITAL IMPROVEMENTS FY 2017/2018 - FY 2021/2022

Parks and Recreation

| Project Code | Project Name | Project Description | Fund Source | 2018 | 2019 | 2020 | 2021 | 2022 |
|--------------|-----------------------|---|--------------|--------------------|------------------|------------------|------------------|------------|
| PRC001 | Trailhead Playground | Baseline road trailhead playground | Fees | \$0 | \$0 | \$0 | \$250,000 | \$0 |
| PRC002 | Modular Bathroom | Modular bathroom at Belleview Sportsplex | General Fund | \$145,095 | \$0 | \$0 | \$0 | \$0 |
| PRC003 | Restroom | Blue Run Restroom | General Fund | \$150,000 | \$0 | \$0 | \$0 | \$0 |
| PRC004 | Pickleball Courts | Coehadjoe Park | Fees | \$140,000 | \$0 | \$0 | \$0 | \$0 |
| NDHEAA | Heagy Burry Boat Ramp | Parking, shoreline, restroom, boat ramp | Fees, Grants | \$1,733,351 | \$0 | \$0 | \$0 | \$0 |
| PKSSSA | Ralph Russell Park | Parking, ADA, basketball court | Fees | \$59,486 | \$0 | \$0 | \$0 | \$0 |
| CDRAYA | Ray Wayside Park | Docks, ramps, loading facilities | FBIP | \$100,000 | \$0 | \$979,602 | \$0 | \$0 |
| NDWRIG2 | Wrigley Fields | Second Phase Improvements | Fees | \$685,987 | \$0 | \$0 | \$0 | \$0 |
| PRC005 | Bulkhead Improvements | Little Lake Weir swim area; stabilization | Fees | \$15,000 | \$130,000 | \$0 | \$0 | \$0 |
| Total | | | | \$3,028,919 | \$130,000 | \$979,602 | \$250,000 | \$0 |

Recreation



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Sanitary Sewer and Potable Water Projects

| Project Code | Project Name | Project Description | Fund Source | 2018 | 2019 | 2020 | 2021 | 2022 |
|--------------|-----------------------------|---|-------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| 7130117 | Automated Water Reading | Meter reading equipment | Utilities | \$605,355 | \$600,000 | \$600,000 | \$600,000 | \$600,000 |
| 7160140 | Computerized Mgmt System | Maintenance management | Utilities | \$375,954 | \$0 | \$0 | \$0 | \$0 |
| 7130059 | Lift Station and sewer main | Construction and rehab of sewer mains, manholes and lift stations throught the county | Utilities | \$7,069,299 | \$9,718,400 | \$3,262,000 | \$1,434,400 | \$1,175,625 |
| 7160160 | Wastewater Treatment Plants | New construction | Utilities | \$0 | \$300,000 | \$900,000 | \$20,000,000 | \$0 |
| 7160153 | Water Plants | New construction | Utilities | \$51,814 | \$0 | \$0 | \$3,200,000 | \$0 |
| 7160154 | Ocala Crossings South | Utilities system improvements | Utilities | \$1,051,702 | \$0 | \$0 | \$0 | \$0 |
| 7130115 | Relocations | Due to construction of roadways | Utilities | \$402,630 | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
| 7160155 | Smart Water | Software Integration | Utilities | \$2,577,010 | \$0 | \$0 | \$0 | \$0 |
| 7160144 | Toilet Rebate | Conservation | Utilities | \$99,840 | \$64,000 | \$64,000 | \$64,000 | \$0 |
| 7160161 | Utility Acquisitions | various | Utilities | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$0 |
| 7160138 | WWTP | Improvements | Utilities | \$3,906,077 | \$0 | \$0 | \$0 | \$750,000 |
| 7130116 | Water Mains/Hydrants | extensions, replacements, upgrades | Utilities | \$7,957,773 | \$3,186,194 | \$6,249,400 | \$1,509,400 | \$3,952,760 |
| 7160136 | Water Treatment Plant | Design and construction | Utilities | \$3,867,710 | \$150,000 | \$150,000 | \$150,000 | \$150,000 |
| Total | | | | \$28,065,164 | \$14,318,594 | \$11,525,400 | \$27,257,800 | \$6,828,385 |

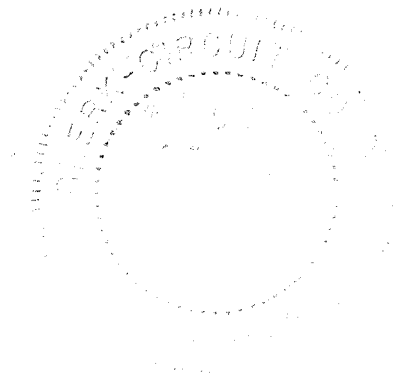


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Schools

| Project Code | Project Name | Project Description | Fund Source | 2018 | 2019 | 2020 | 2021 | 2022 |
|--------------|--------------|---------------------|-------------|------------|------------|------------|------------|------------|
| — | — | — | — | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | | | | \$0 | \$0 | \$0 | \$0 | \$0 |

Source: Marion County Public Schools, District Facilities Work Program, Five-Year Capital Plan.

Schools

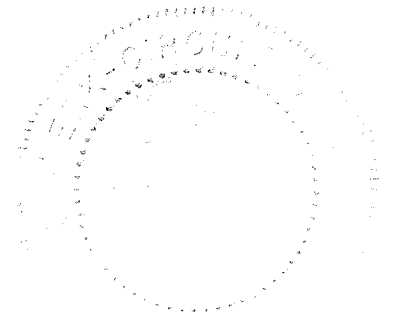


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Solid Waste

| Project Code | Project Name | Project Description | Fund Source | 2018 | 2019 | 2020 | 2021 | 2022 |
|--------------|--|---|--------------------------------|-------------|----------|-----------|----------|-----------|
| 4230024 | Baseline regional capacity enhancement | Solid waste disposal development with a regional solid waste management authority | Other, operating | \$152,643 | \$0 | \$0 | \$0 | \$0 |
| 4230013 | Baseline landfill | operational improvements, contamination assessment | Operating | \$190,200 | \$62,600 | \$62,600 | \$62,600 | \$45,000 |
| 4230018 | Baseline landfill Improvements I | Road and stormwater improvements | Other improvements | \$469,707 | \$75,000 | \$140,000 | \$75,000 | \$0 |
| 4230020 | Baseline landfill Improvements III | Gas collection system | Other improvements | \$206,889 | \$96,000 | \$165,000 | \$85,000 | \$50,000 |
| 4230029 | Baseline A, B, & C Wet Wells | Wet wells | Other, operating | \$426,315 | \$0 | \$230,000 | \$0 | \$0 |
| 4230032 | Baseline road and parking | Perimeter roads and parking area | Other | \$200,000 | \$0 | \$0 | \$0 | \$0 |
| 4230028 | Baseline Transfer Station | Structural repairs | Other, machinery and equipment | \$590,043 | \$65,500 | \$0 | \$0 | \$0 |
| 4230027 | Baseline Citizen drop-off | Citizen drop-off facility | Other | \$1,994,831 | \$0 | \$0 | \$0 | \$0 |
| 4230011 | Davis Landfill | Remediation | Other, operating | \$146,484 | \$85,000 | \$60,000 | \$50,000 | \$730,000 |
| 4230012 | Davis Water System | Potable water system | Other, operating | \$1,861,083 | \$45,000 | \$45,000 | \$45,000 | \$45,000 |
| 4230031 | Baseline leachate | Leachate tank farm flow meters | Other, operating | \$50,000 | \$0 | \$0 | \$0 | \$0 |

Solid Waste

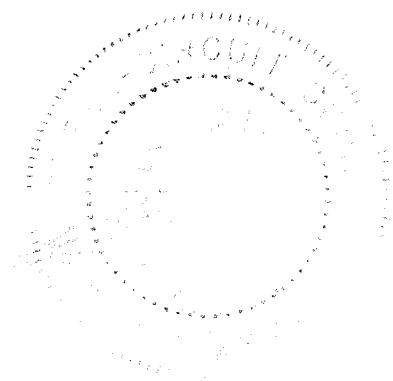


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Solid Waste

| Project Code | Project Name | Project Description | Fund Source | 2018 | 2019 | 2020 | 2021 | 2022 |
|--------------|-------------------------|-------------------------------------|------------------|--------------------|------------------|------------------|------------------|--------------------|
| 4230006 | Martel Landfill | Remediation | Other, operating | \$100,000 | \$50,000 | \$0 | \$50,000 | \$0 |
| 4230030 | Newton Landfill | Remediation | Other | \$300,000 | \$10,000 | \$25,000 | \$15,000 | \$1,000,000 |
| 4270001 | Recycling Center | Improvements to 18 existing centers | Other | \$274,463 | \$250,000 | \$150,000 | \$0 | \$0 |
| 4230026 | Single Stream Recycling | Improvements to 18 existing centers | Other | \$63,925 | \$20,000 | \$30,000 | \$30,000 | \$0 |
| Total | | | | \$7,026,583 | \$759,100 | \$907,600 | \$412,600 | \$1,870,000 |

Source: Marion County Adopted Capital Improvements Program Fiscal Years 2017/18 -2021/22

NOTES: OFSW - Operating Fund Solid Waste
 OFPS - Professional Services Fund

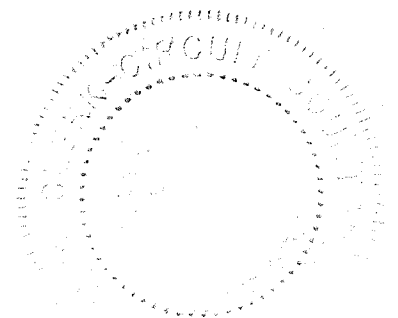


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Stormwater Implementation

| Project Code | Project Name | Project Description | Fund Source | 2018 | 2019 | 2020 | 2021 | 2022 |
|--------------|-----------------------|--|----------------------------|-----------|-----------|-----------|-----------|-----------|
| L-1 | Land Acquisition | Projects in the Stormwater Implementation Plan | Assessments, grants, other | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 |
| L-2 | Land Acquisition | Rights-of-way; easements | Assessments, grants, other | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| C-1 | Country Gardens | Stormwater retrofit | Assessments, grants, other | \$227,250 | \$0 | \$0 | \$0 | \$0 |
| C-2 | CR-329 @ NW 38th Ave. | Drainage Improvements | Assessments, grants, other | \$419,120 | \$0 | \$0 | \$0 | \$0 |
| C-3 | CR 40 @ CR 336 | Drainage Improvements | Assessments, grants, other | \$304,720 | \$0 | \$0 | \$0 | \$0 |
| C-4 | Rainbow Springs | Innovative SWRF of DRAs | Assessments, grants, other | \$580,650 | \$0 | \$0 | \$0 | \$0 |
| C-5 | Silver Springs | Innovative SWRF of DRAs | Assessments, grants, other | \$871,500 | \$0 | \$0 | \$0 | \$0 |
| C-6 | Rainbow Springs | Innovative SWRF of DRAs | Assessments, grants, other | \$0 | \$290,850 | \$0 | \$0 | \$0 |
| C-7 | Silver Springs | Innovative SWRF of DRAs | Assessments, grants, other | \$0 | \$972,300 | \$0 | \$0 | \$0 |
| C-8 | Rainbow Springs | Innovative SWRF of DRAs | Assessments, grants, other | \$0 | \$0 | \$435,750 | \$0 | \$0 |
| C-9 | Silver Springs | Innovative SWRF of DRAs | Assessments, grants, other | \$0 | \$0 | \$725,550 | \$0 | \$0 |
| C-10 | Silver Springs | Innovative SWRF of DRAs | Assessments, grants, other | \$0 | \$0 | \$0 | \$899,850 | \$0 |
| C-11 | Silver Springs | Innovative SWRF of DRAs | Assessments, grants, other | \$0 | \$0 | \$148,500 | \$945,000 | \$0 |

Stormwater Implementation

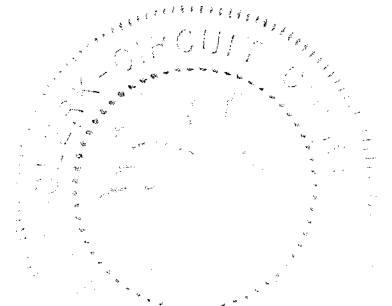


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Stormwater Implementation

| Project Code | Project Name | Project Description | Fund Source | 2018 | 2019 | 2020 | 2021 | 2022 |
|--------------|---------------------------------|---------------------------------------|----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| C-12 | Bold and Gold | Retrofits - Silver Springs | Assessments, grants, other | \$0 | \$0 | \$0 | \$82,500 | \$642,500 |
| C-13 | Bold and Gold | Retrofits - Rainbow Springs | Assessments, grants, other | \$0 | \$0 | \$0 | \$82,500 | \$642,500 |
| C-14 | Stormwater Improvement Projects | Design, geotechnical and construction | Assessments, grants, other | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 |
| C-15 | Capital Outlay | Machinery and Equipment | Assessments, grants, other | \$2,625 | \$5,130 | \$29,102 | \$1,260 | \$0 |
| Total | | | | \$3,015,865 | \$1,878,280 | \$1,948,902 | \$2,621,110 | \$1,895,000 |

Source: Marion County Adopted Stormwater Implementation Program, FY 2017/18 - 2021/22, May 16, 2017.

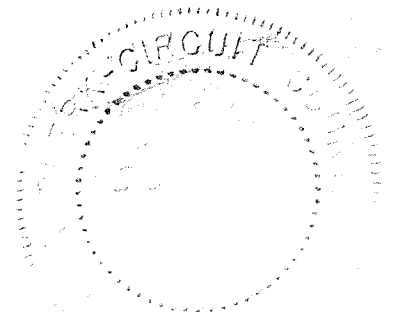


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Transportation Capacity Projects - Marion County

| # | Name | Description | Phase Code | Fund Code | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
|----|---|---|---|--------------------------|-------------------------|-------------|----------------------------|---|-------------|
| E1 | NW 49th/35th St Ph 2b (TPO LRTP Category #2) From: City Limit To: North End of Limerock Pit | New 4 Lane Divided Pit Area | PE DES ROW-A ROW-J CST CST | IFE TM ST | \$370,000 | | \$2,600,000 \$5,200,000 | | |
| E2 | NW/NE 35th St Ph 1a (TPO LRTP Category #1) From: US 441 To: 600' East of W Anthony Rd | Add 2 Lanes 0.3 miles 8,700 VTPD | PE DES ROW-A ROW-J CST | GT2 GT2 | \$90,000 \$2,200,000 | | | | |
| E3 | NW/NE 35th St Ph 1b (TPO LRTP Category #1) From: 600' East of W Anthony Rd To: 200A | Add 2 Lanes 0.9 miles 8,900 VTPD | PE DES ROW-A ROW-J CST CST | GT2 IFE GT2 IFE | \$500,000 | \$1,100,000 | \$570,000 \$3,620,000 | \$560,000 | |
| E4 | NE 35th St Ph 2 (TPO LRTP Category #1) From: 200A To: NE 25th Ave | Add 2 Lanes 1.2 miles 9,000 VTPD | PE DES ROW-A ROW-A | GT2 IFE | | | | \$810,000 \$800,000 | \$1,390,000 |
| E5 | NE 35th St Ph 4 (TPO LRTP Category #1) From: NE36th Ave To: SR 40 | Add 2 Lanes 2.6 miles | PE DES ROW-A ROW-J CST | GT2 GT2 | | \$250,000 | \$1,500,000 | | |
| E6 | CR 484 Interchange w/ I-75 From: SW 20th Avenue Rd To: CR 475A | Add Lanes and Ramps 0.6 miles 23,800 VTPD | PE DES ROW-A ROW-A ROW-J CST | TM ST ST | | | | \$3,496,590 \$3,843,410 \$4,660,000 | |
| E7 | Emerald Rd Extension (TPO LRTP Category #1) From: SE 92nd Loop To: Florida Northern Railroad | New 2 Lane 1.8 miles | PE DES ROW-A ROW-J CST | GT2 TM GT TM | \$250,000 | \$600,000 | \$1,000,000 | | \$4,500,000 |

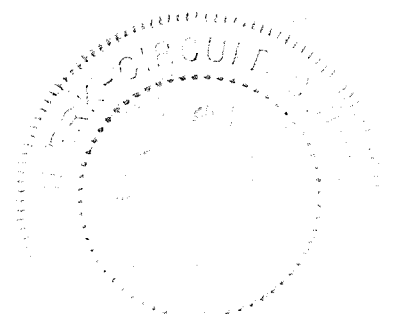


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Transportation Capacity Projects - Marion County

| # | Name | Description | Phase Code | Fund Code | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
|--------|---|---|--|-----------------------------|-------------|----------------------------|----------------------------|----------------------------|-------------|
| W1 | NW 49th/35th St Ph 2c (TPO LRTP Category #2) From: NW 44th Ave To: North End of Limerock Pit | New 4 Lane Divided w/ Interchange 0.9 miles | PE IJR PDE DES ROW-A ROW-J CST CST CST | ST ST IFW TM ST | \$1,130,000 | \$2,400,000 | \$4,145,000 | \$5,528,000 \$3,530,000 | \$1,490,000 |
| | | | | | | (Additional Funds Needed) | | \$17,357,531 | |
| W2 | NW 49th/35th St Ph 3 (TPO LRTP Category #2) From: US 27 To: NW 44th Ave | New 2 Lane 3.4 miles | PE DES ROW-A ROW-J CST | GT2 | \$800,000 | | | | |
| W3 | SW 49th/40th Ave Ph 1 (TPO LRTP Category #1) From: SW 66th St To: SW 42nd St Flyover | New 4 Lane Divided 2.1 miles | PE DES ROW-A ROW-J CST CST | ST TM | | | \$3,691,907 \$3,108,093 | | |
| W4 | SW 49th/40th Ave Ph 2 & 3 (TPO LRTP Category #1) From: SW 95th St To: SW 66th St | New 4 Lane Divided 2.9 miles Ph 2 = 1.8 miles Ph 3 = 1.1 miles | PE DES ROW-A ROW-J CST CST | GT2 ST TM | \$350,000 | \$6,407,872 \$4,292,128 | | | |
| W5 | SW 49th Ave - North From: Marion Oaks Trail To: SW 95th St | New 4 Lane Divided 3.4 mi | PE DES ROW-A ROW-J CST | GT2 | \$900,000 | | | | |
| W6 | CR 484 (TPO LRTP Category #3) From: SW 49th Ave To: Marion Oaks Course | Add 2 Lanes 1.3 miles 7,000 VTPD | PE DES ROW-A ROW-J CST | GT2 GT2 GT2 | \$270,000 | \$630,000 | (Additional Funds Needed) | \$1,300,000 | \$2,170,000 |
| D1 | Misc Projects | ROW Acquisition and Settlements | ROW | GT2 | \$1,800,000 | | | | |
| TOTALS | | | | | \$8,660,000 | \$23,480,000 | \$17,635,000 | \$46,385,531 | \$5,050,000 |

Transportation - Capacity Projects

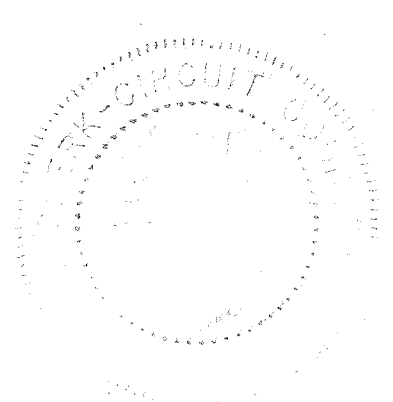


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Transportation Capacity Projects - Marlon County

| # | Name | Description | Phase Code | Fund Code | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
|---|------|-------------|------------|-----------|---------|---------|---------|---------|---------|
|---|------|-------------|------------|-----------|---------|---------|---------|---------|---------|

Source: Marion County Transportaion Improvement Program (TIP) , Fiscal Years 2017/18 -2021/22.

PHASE CODES

- PE Preliminary Engineering
- PDE Project Development & Environmental Study
- DES Design
- ROW Right-of-way
- ROW-A Right-of-way acquisition
- ROW-J Right-of-way judgement
- CST Construction

FUNDING CODE

- GT 80% Gas Tax Construction
- GT2 2nd Local Option fuel Tax
- IF3 Impact Fee District - 3
- IFE Impact Fee District - East
- IFW Impact Fee District - West
- ST Sales Tax
- SWF Sidewalk Fund
- TM Transportation Maintenance

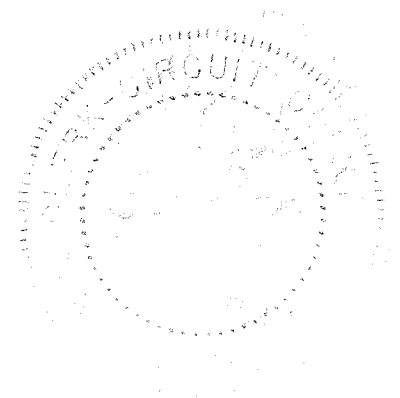


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Transportation - TPO

| NUMBER | ROADWAY AND PROJECT LIMITS | WORK DESCRIPTION | LENGTH (MILES) | FUNDING | | | | |
|---------|--|-------------------------|----------------|---------------|---------------|----------------|--------------|--------------|
| | | | | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| 4385621 | I-75 Rest Area, N of CR-484, S of SR-200 | Expand services | 0.547 | - | 1,830,000 | - | - | - |
| 4356592 | SR 200 at I-75 | ADD TURN LANE(S) | 0.364 | 5,552,050 | - | - | - | - |
| 4356602 | SR 326 AT CR 25A | ADD TURN LANE(S) | 0.034 | 177,000 | 197,000 | 1,201,676 | 68,920 | - |
| 4352081 | SR 35 AT FOSS ROAD, ROBINSON ROAD & SR 25 | ADD LANES & RECONSTRUCT | 0.250 | - | 1,005,000 | - | - | - |
| 2386931 | SR 35 SE 92ND PLACE (BELLEVIEW BELTWAY) CR 464 | ADD LANES & RECONSTRUCT | 3.758 | 902,289 | - | - | - | - |
| 4106742 | SR-40 East, SR 40 END OF 4 LANES TO CR 314 | ADD LANES & RECONSTRUCT | 4.803 | 4,259,500 | 2,085,100 | 123,330,473 | 344,270 | - |
| 4336521 | SR-40/I-75 INTERCHANGE SR 40 SW 40TH AVENUE SW 27TH AVENUE | ADD TURN LANE(S) | 1.337 | 80,000 | 43,600 | 3,420,000 | 1,274,359 | 1,041,576 |
| 4355471 | SW 44TH AVENUE SR 200 to SW 32ND ST | NEW ROAD CONSTRUCTION | 0.000 | - | 4,428,000 | - | - | - |
| 2386481 | US 41 SW 111TH PLACE LANE to SR 40 | ADD LANES & RECONSTRUCT | 3.585 | 1,128,646 | 40,377,044 | - | - | - |
| 4336601 | US 411 Intersection Ops. | INTERSECTION IMPV | 0.000 | - | - | 363,709 | 280,000 | 232,744 |
| 4356861 | US 441 at SE 98th Lane | ADD LEFT TURN LANES | 0.189 | 440,000 | - | 667,007 | - | - |
| TOTAL | | | | \$ 12,539,485 | \$ 49,965,744 | \$ 128,982,865 | \$ 1,967,549 | \$ 1,274,320 |

Source:
 Ocala/Marion Transportation Planning Organization (TPO)
 2018 - 2022 TRANSPORTATION IMPROVEMENT PROGRAM - OCALA/MARION COUNTY TRANSPORTATION IMPROVEMENT PROGRAM, Adopted May 23, 2017.
 Revised: 1/8/2018

Transportation TPO

