

Utilities

*Preserving our water resources through
commitment, accountability and with
integrity....*



Operational Plan 2024-2029



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List of Acronyms

- AMI – Advanced Metering Infrastructure
- AWWA – American Water Works Association
- BMAP – Basin Management Action Plan
- CIP – Capital Improvement Program
- CIS – Customer Information System
- CMMS – Computerized Maintenance Management System
- DEO – Department of Economic Opportunity
- DOH – Department of Health
- EPA – Environmental Protection Agency
- FDEP – Florida Department of Environmental Protection
- FEMA – Federal Emergency Management Agency
- GIS – Geographic Information System
- HOA – Homeowner’s Association
- HUD – Housing and Urban Development
- I&I – Inflow and Infiltration
- IT – Information Technology
- MFL – Minimum Flows and Levels
- MGD – Million Gallons per Day
- NACWA – National Association of Clean Water Agencies
- OSTDS – Onsite Sewage Treatment and Disposal Systems
- PLC – Programmable Logic Controller
- SCADA – Supervisory Control and Data Acquisition
- SCGCC – Spruce Creek Golf and Country Club
- SJRWMD – St. John’s River Water Management District
- SSS – Silver Springs Shores
- SWFWMD – Southwest Florida Water Management District
- SWOT – Strengths, Weaknesses, Opportunities, Threats
- YTD – Year-to-Date
- ARPA – American Rescue Plan Act
- PFAS – Pre -and Polyfluorinated Substances



Executive Summary

Serving Marion County for more than 30 years, Marion County Utilities today is a strong, public utilities system, meeting and exceeding industry standards for service and reliability. But today, Marion County Utilities faces competitive challenges ahead. To prepare for a future with new technology demands, new water supply resources, and higher expectations for customer services, Marion County Utilities has prepared the 5-year Operational Plan. The result is a plan that identifies we must adapt to industry changes while maintaining our commitment to our customers, to Marion County Utilities financial health, and to providing service reliability. This operational plan is the culmination of a team effort to chart a course for the future that guarantees Marion County Utilities remains a trusted resource to our customers and to the community.



Marion County Utilities remains an enterprise fund within the governmental entity of Marion County. The Department provides water and wastewater services to the unincorporated areas of Marion County. Water and Wastewater standards are mandated by Florida Department of Environmental Protection (FDEP). The Marion County Utilities Department was established in December 1993 with the acquisition of the Silver Springs Shores utility service area after General Development abandoned the system. The Department has grown its customer base primarily through acquisition of private utility service areas including the Oak Run acquisition in 2001, Florida Water acquisition in 2003 and the Marion Utilities, Inc. acquisition in 2021. Further acquisitions include Silver Springs Regional, Loch Harbor Utilities, Windstream, Residential Water Systems. As new development occurs within the widespread service areas, the developments are connected to the existing systems or new facilities are constructed and turned over to the Utility to operate.

Marion County Utilities strives to make educated and informed decisions that will maintain the integrity of the utility systems and provide long term benefits to our customers and the environment. Marion County Utilities continues to regionalize the system by removing older/smaller treatment facilities from service as larger facilities with newer technology are constructed with improved bio-solids handling methods, water conservation and through public education educate the public to support the overall efforts. Through benchmarking, the Department has determined that we are very competitive in our operating costs. Benchmarking also allowed us to identify the need to increase our repair and replacement efforts.



Marion County Utilities continues to receive cooperative funding from the Southwest Florida Water Management District (SWFWMD), St. Johns River Water Management District (SJRWMD), and the Florida Department of Environmental Protection (FDEP) to improve its infrastructure and continue its mission to provide a quality product to its customers while protecting the environment and remaining fiscally responsible.

Current Conditions

Marion County Utilities provides water and wastewater service to large portions of unincorporated Marion County. We are unique within the water utility business as our groundwater is of high quality. It requires little treatment prior to distribution allowing for relatively low operational costs. Of our more than 47,528 water customers and 24,812 wastewater customers, the Utility continues to grow its customer base through continued development within Marion County.

Nearly all new development within unincorporated Marion County is required to provide centralized water and wastewater service. This requirement is generally met by the new development connecting to the Utilities' service area. However, there are still a number of private utilities in existence in the County with the majority of them providing water service only. Population growth will require continued improvement of capital assets including transmission lines, water treatment facilities and wastewater treatment facilities. Our five-year Capital Improvement Program budget anticipates nearly \$167 million dollars in capital outlay, which includes repair and replacement projects as well as projects that would need to be undertaken as a result of economic recovery and population increases. Over the past five-years we have completed hydraulic models in all of our service areas and we continue to maintain those models to determine expansion requirements. Currently Including FY2023, the CIP budget includes \$83 million for water main extensions and septic to sewer project utilizing ARPA and FDEP funds and additional \$141 million in defined CIP projects.



Through our cooperative relationship with the Withlacoochee Regional Water Supply Authority, we have determined that Marion County should have sufficient groundwater supplies available to meet our 2045 demands. SWFWMD has concurred with this assessment. SJRWMD, however, is not convinced that adequate groundwater supplies exist East of I-75 within Marion County. As a proactive measure, Marion County is currently developing alternative water supplies, such as reclaim water use and Lower Floridan Aquifer water supply wells. Continuing efforts for alternative water supplies include expansion of reclaim water to offset groundwater withdrawals and a water conservation program, which includes public education efforts.

With the recent Basin Management Action Plan or BMAP Final Order issued by the State of Florida in July 2023 through a new provision in the Clean Waterways Act, subparagraph 403.067(7)(a)9., Florida Statutes, requires local governments within a BMAP to develop a wastewater treatment plan and/or an onsite sewage treatment and disposal system (OSTDS) remediation plan. The FDEP is required to adopt updated BMAPs by July 1, 2025 that incorporates these new wastewater treatment plans and OSTDS remediation plans. Marion County Utilities will be required to provide the FDEP draft plans by January 15, 2024 and final plans by August 1, 2024. The plans should include the required upgrades to wastewater treatment facilities in the BMAP to meet the new effluent standards as well as expand the county’s wastewater collection system to remove OSTDS septic tanks within the BMAPs. Marion County Utilities will ultimately experience additional demands on both the water distribution and the wastewater collection systems.



There are approximately 92,000 active septic tanks within the county contributing to groundwater quality issues. Abatement of these onsite systems will require expensive infrastructure improvements. Marion County Utilities is actively pursuing cooperative funding from federal and state agencies, grants, and possibly low interest loans that can be funded by an availability assessment program to expand the centralized utility system.

Active Outside Funding

Grantor	Description	Grant Amount
FDOT	CR 484 facility relocation	\$300,000.00
FDEP	Oak Bend / I-75 Water Quality Improvements	\$2,089,088.00
SJRWMD	Don Garlits Septic to Sewer	\$56,250.00
SJRWMD	4-H Farm Septic to Sewer	\$32,500.00
FDEP	4-H Farm Septic to Sewer	\$32,500.00
FDEP	Wastewater Plant Removal Program	\$4,566,251.00
FDEP	Silver Springs Shores Septic to Sewer	\$20,000,000.00
FDEP	Irish Acres to Silver Springs Regional Water	\$3,760,000.00
FDEP	Utopia Well Lower Floridian Aquifer	\$1,000,000.00
FDEP	SR 200 Septic to Sewer	\$534,696.75



Who We Are

The Department is comprised of the following four Divisions: Business/Administration, Operations, Maintenance, and Engineering & Construction. Each of these Divisions provides specialized services to our customers. Marion County Utilities' core services include (1) administration of customer accounting; (2) water supply to residential and commercial customers; (3) wastewater treatment service for residential and commercial customers; (4) reclaim water supply to commercial irrigation and golf courses; (5) maintain distribution and collection system infrastructure; and (6) maintain an established Level of Service (LOS) where our customers are proud of the product and services that we provide.

Business/Administration Division

The Business/Administration Division consists of our Customer Service section and the Administrative section which provides Budget, Financial and payroll functions for the Utilities Department. Customer Service strives to provide outstanding service to our many customers by fulfilling new service requests, close out requests, new construction service, and billing and accounts receivable functions. The utility is moving forward on a path of working smarter by replacing outdated software and integrating systems

for improved communication and data collection. We are continuing to look at new technologies for improved customer experiences. Customer service is the cornerstone of the utility as we continue to maintain compliance and deliver safe drinking water and ensure that the collection, treatment and disposal of wastewater is environmentally sound.

Operations Division

The Operations Division ensures regulatory compliance while operating sixty-one (61) water treatment and seven (7) wastewater treatment facilities. Marion County Utilities prides itself in delivering a quality product that meets all of the State and Federal compliance regulations. The Utility strives to protect our limited natural resources, while continuing to meet the needs of our customers. The utility implemented springs protection policies and has constructed wastewater treatment facilities where it's effluent can be released for irrigation to customers such as golf courses, therefore reducing the use of potable water and creating an alternative water supply for the region which ultimately reduces the demands on potable water supplies.



Maintenance Division

The Maintenance Division operates from two (2) primary maintenance facilities, one (1) located in Silver Springs Shores and one (1) located in Marion Oaks. This group of staff members are responsible for field support to our water and wastewater customers, emergency repairs, new service connections, programmed maintenance of water distribution and wastewater collection systems, and upkeep of numerous support facilities including over 186 sewer lift (pump) stations which utilize Supervisory Control and Data Acquisition (SCADA) to help monitor and report issues or faults for faster response. The Division is dedicated to excellent customer service and utilizes a Computerized Maintenance Management System (CMMS), which is constantly improving our response time to customer needs while strengthening the Utilities' ability to control and monitor costs.



Engineering & Construction Division

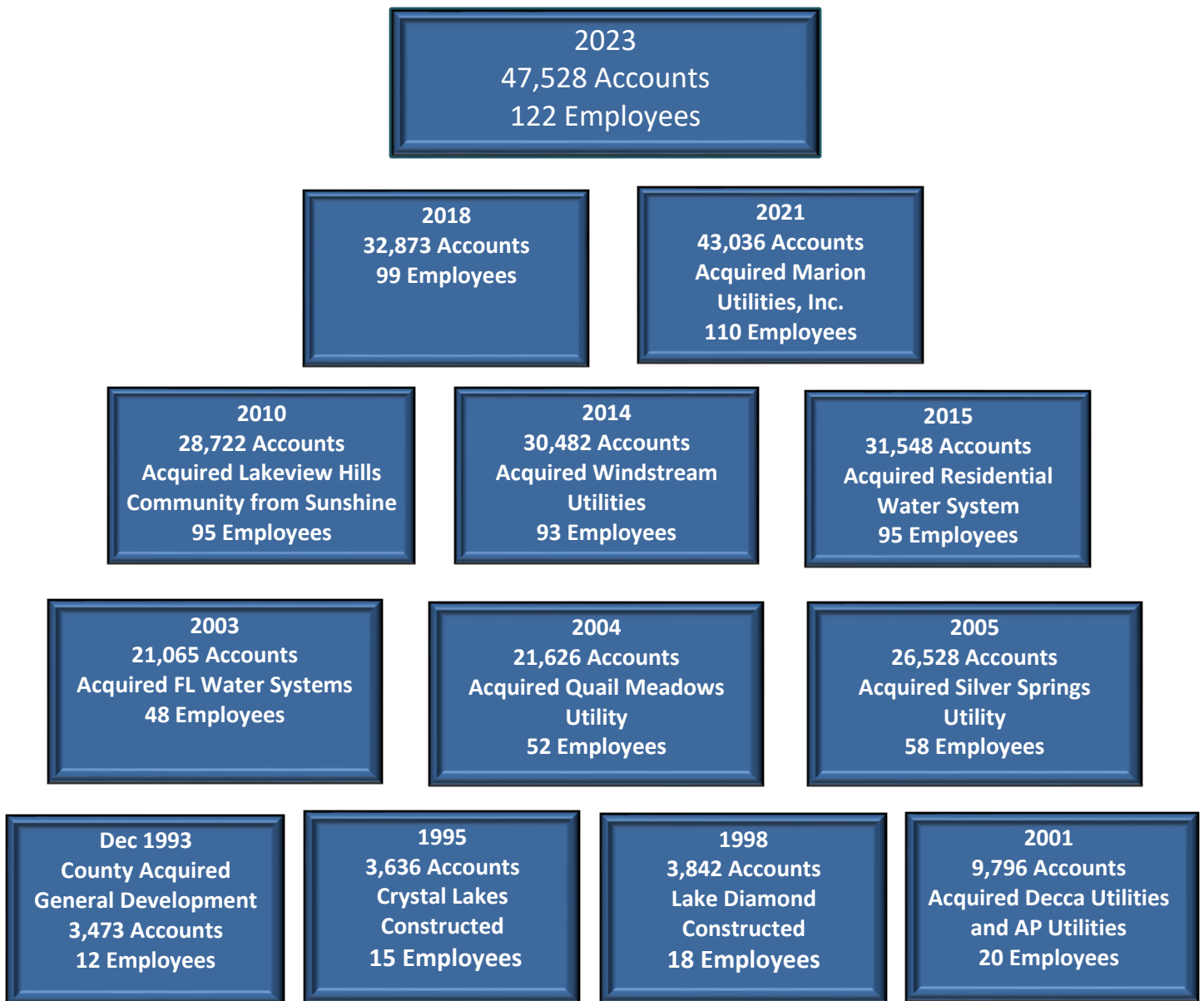
The Engineering and Construction Division administers the Department's Capital Improvement Program by providing development review, mapping, system modeling, and construction design and oversight. Having an in-house engineering operation provides the utility with the ability to perform project valuation for utility projects and oversee those projects that are connecting to our system while ensuring that we have sufficient water and wastewater plant capacity for the future demands. With this insight the utility strives to efficiently utilize funding for the most effectiveness while improving and maintain the infrastructure. The Utility will continue to work with FDEP on the removal of wastewater package plants that are not operating efficiently or meeting the new Final Order BMAP water quality levels.



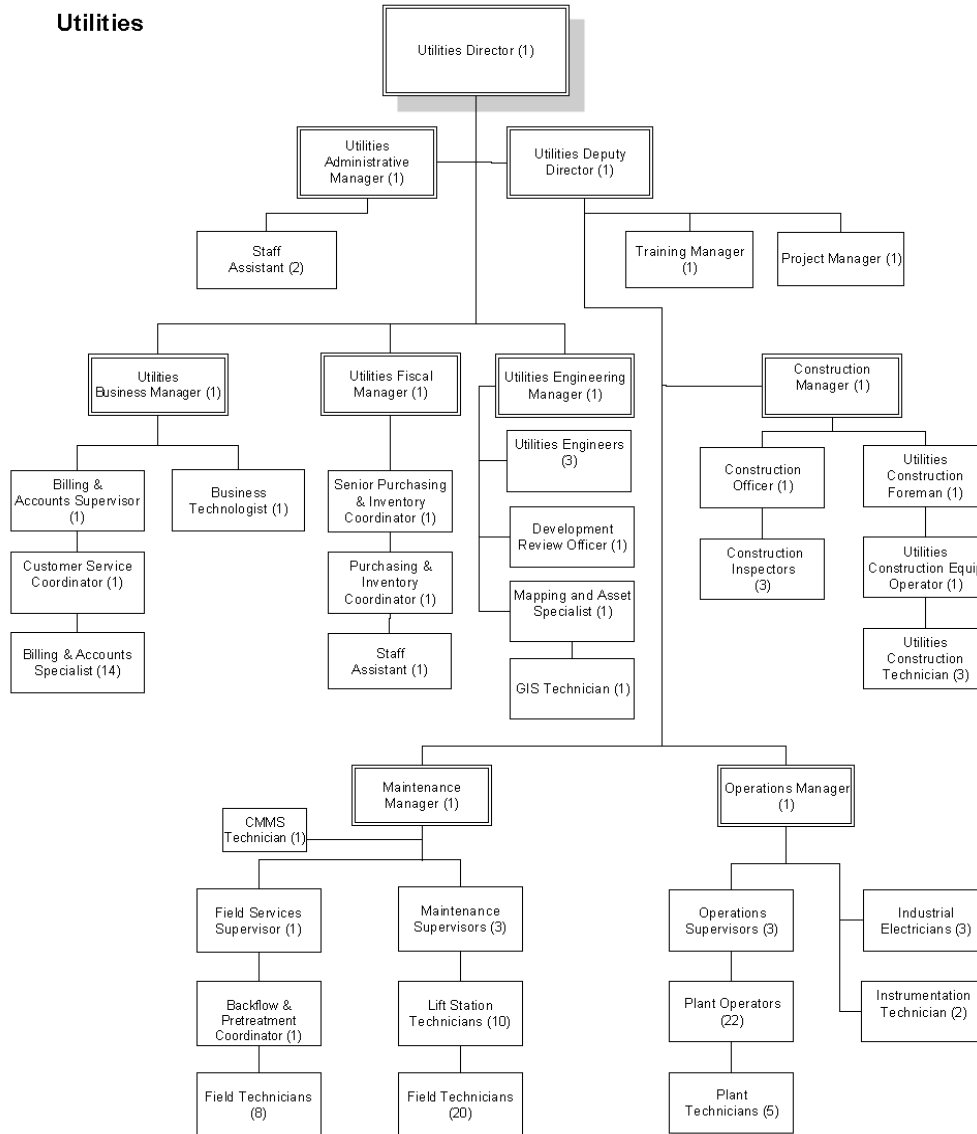
The Construction Division provides oversight of the Department's Capital Improvement Projects and private development projects by providing plan review, construction management, and inspections services. The Department also utilizes an in-house Construction Crew for the installation of ten (10) miles of potable water main per year, primarily within the Marion Oaks and Silver Springs Shores subdivisions allowing the utility to expand and bring clean potable water to additional residents within those subdivisions.



Our 25 Year History



**Marion County Board Of County Commissioners
Fiscal Year 2024 - Utilities Department Organizational Chart**



Key Personnel

- Jody C Kirkman, P.E. Utilities Director
- Josh Kramer Utilities Deputy Director
- Teresa Felde Utilities Administrative Manager
- Nancy Jarvis Utilities Business Manager
- John Cornelison Utilities Fiscal Manager
- Victor Shahid Utilities Maintenance Manager
- Alejandro Rad Utilities Construction Manager
- Sean McFarland Utilities Operations Manager
- Vacant Utilities Engineering Manager
- Vacant Utilities Training Manager

Utility Recognitions

In the past three (3) years, Marion County Utilities has received national recognition for the following:

- **2023 People’s Choice Best Tasting Water**, *American Water Works Association (AWWA)*.
- **2022 Excellence in Management Platinum Level Award (Stonecrest Wastewater Treatment Facility)**, *National Association of Clean Water Agencies (NACWA)*
- **2022 Excellence in Management Platinum Level Award (Salt Springs Wastewater Treatment Facility)**, *National Association of Clean Water Agencies (NACWA)*
- **2022 Excellence in Management Gold Level Award (Oak Run Wastewater Treatment Facility)**, *National Association of Clean Water Agencies (NACWA)*
- **2022 Excellence in Management Silver Level Award (Silver Springs Shores Reclaim Water Facility)**, *National Association of Clean Water Agencies (NACWA)*

Who We Serve

The Marion County Utilities Department is a stand-alone department providing services to a wide array of customers. The Utility serves both internal and external customers, including the Board of County Commissioners, its departments and other governmental agencies. The Marion County Utilities Department serves three (3) main customer groups:

- External Customers – Marion County Utilities customers, residents, retirees, businesses, visitors, developers, builders, realtors, vendors, and consultants.
- External Agencies – Several external agencies such as SJRWMD, SWFWMD, FDEP, Department of Health (DOH), Department of Economic Opportunity (DEO), Federal Emergency Management Agency (FEMA), US Department of Housing and Urban Development (HUD).
- Internal Customers – There are twenty-six (26) departments and offices under the Board of County Commissioners and approximately 1,700 employees.

The focus of the Utilities Department is to deliver quality service to these customers and stakeholders.

Stakeholders

- | | | |
|------------------------|----------|---------------|
| • Customers | • SWFWMD | • Vendors |
| • County Commissioners | • FDEP | • Consultants |
| • County Departments | • DOH | • Developers |
| • SJRWMD | • DEO | • Builders |
| | • FEMA | • Realtors |
| | • HUD | |

Our Vision

The overall vision mission of Marion County Utilities is to provide superior customer service while protecting public health, safety, and the environment. Marion County Utilities protects water resources for current and future users by providing professional operation and supervision of County owned water and wastewater systems. This includes developing sustainable resources, ensuring environmental compliance, promoting improvement of existing facilities, planning for future capacity of new development within our utility system to ensure the capability of meeting Marion County's future needs.

Our Mission

Our mission is to establish Marion County Utilities as a prominent supplier of water and wastewater throughout the County by upgrading our existing system through the use of automation, new technology, natural resources, and improving infrastructure.

Our Goals

The goals of the Utilities Department are:

- Ensure safe and reliable operation and maintenance of all Marion County facilities associated with water supply and wastewater collection infrastructure.
- Meet or exceed permitted treatment regulations and provide environmentally safe disposal of treated effluent.
- Ensure that Marion County Utilities has adequate capacity to meet present and future customer water, sewer, and reclaim water needs.
- Promote safe and effective use of reclaim water and bio-solid residuals in order to protect public health and safety and the environment.
- Assist development by providing engineering data and construction supervision, while ensuring compliance with Marion County Land Development Code.
- Develop, implement, and execute the five-year Utility Capital Improvement Program (CIP).

The Future

The future begins with the following outlined subjects:

- Identifying Future Alternative Water Supplies
- PFAS Issues
- BMAP Issues to include WWTP and Septic to Sewer in and around the Springs
- Funding of Projects
- New Technologies
- Oak Run Expansion (SW WWRF)
- New Regional Water Plants (NW and SE)
- Continued Water Main Extension Projects
- Succession Planning
- Future Utilities Acquisitions
- Staffing Plan to Maintain Level of Service
- Utilities Rate Stabilization/Rate Control Plan
- Utilities Main Office Centrally Located to serve the Customer Base

Identify Future Alternative Water Supplies: Marion County will continue to evaluate and develop utilizing the Lower Floridan Aquifer Wells and water supplies to offset Upper Floridan Aquifer supplies/demands.

PFAS Issue: Per- and Polyfluorinated Substances (PFAS) are a group of chemicals used to make fluoropolymer coatings and products that resist heat, oil, stains, grease, and water. PFAS is a contaminant found currently around the Florida Fire College that has contaminated the ground water in that area. Marion County is also monitoring all County owned wells for the contaminate in accordance with Federal and State regulations and will react in the treatment regime should the Minimum Contaminate Levels (MCLs) change or if we see an increase that would cause additional treatment. The Department will also continue to seek grant funds to provide a central potable water supply to the area around the Florida Fire College in Lowell.

BMAP Issues to include WWTP and Septic to Sewer: One of the new provisions in the Clean Waterways Act, subparagraph 403.067(7)(a)9., Florida Statutes, requires local governments within a BMAP to develop a wastewater treatment plan and/or an onsite sewage treatment and disposal system (OSTDS) remediation plan. The FDEP is required to adopt updated BMAPs by July 1, 2025 that incorporates these new wastewater treatment plans and OSTDS remediation plans. Marion County Utilities will be required to provide the FDEP draft plans by January 15, 2024 and final plans by August 1, 2024. The plans should include the required upgrades to wastewater treatment facilities in the BMAP to meet the new effluent standards as well as expand the county's wastewater collection system to remove OSTDS septic tanks within the BMAPs.

Funding of Projects: Continuously pursue outside funding sources to offset the capital needs of the utilities, while utilizing the established budgeted funds for system improvements.

Oak Run (SW WWRF) Expansion: Finalize the plan which will provide additional capacity for the next ten (10) years and ultimately, develop the future location for the build out conditions of the facility with an approximate 20-MGD treatment capacity to service the south west service area.

New Regional Water Plants: The development of a NW Regional Facility to support the growing NW Region as well as a SE Regional Facility which will contain a Lower Floridan Aquifer supply well which will qualify as an alternative water supply for the growing SW Region.

Continued Water Main Extensions: The continued expansion of the Departments water distribution system.

Succession Planning: Developing an action plan for individuals to assume key roles within Department.

- Identify Key Areas and Positions
- Identify Capabilities for Key Areas and Positions
- Identify Interested Employees and Assess Them Against Capabilities
- Develop and Implement Succession and Knowledge Transfer Plans
- Evaluate Effectiveness

Future Acquisition: The continued acquisition of private utilities within Marion County to improve reliability for residents.

Staffing Plan: The determination of staffing requirements to maintain/improve the Departments current level of service.

Rate Stabilization/Control Plan: Develop a plan to control/maintain a stabilized rate.

Utilities Main Office Centrally Located to service the Customer Base: With the recent system expansion within the NW and the SW regions, the system service centroid of customers base has changed and it is recommended that the Utilities Department's Main Office Building be relocated to a more central location.

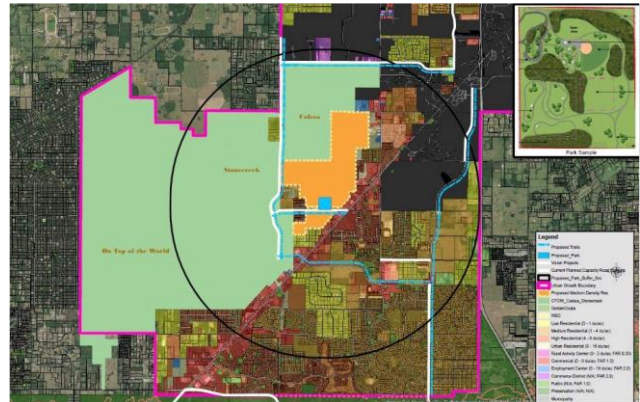
New Growth Challenges

As growth continues in the County, the Utilities Department must keep up with the demands of both water and wastewater treatment and service. During high growth periods, the utility must plan for future needs such as water capacity within the system, the permitted capacity associated with the treatment plants and the water use permits from the Water Management Districts. All components weigh heavy in dealing with growth. It is not simple to expand the treatment capacity at one of the facilities and such activities take up to seven (7) years to implement.

The Southwest Water Reclamation Facility (Oak Run WWRF) is a good example of growth in the service area. Marion County Utilities is currently developing the design which was identified through planning activities which will provide additional capacity for the next ten (10) years. Ultimately, the south west

service area will require approximately 20 MGD of treatment capacity. This capacity will not be required until build-out conditions in 2050.

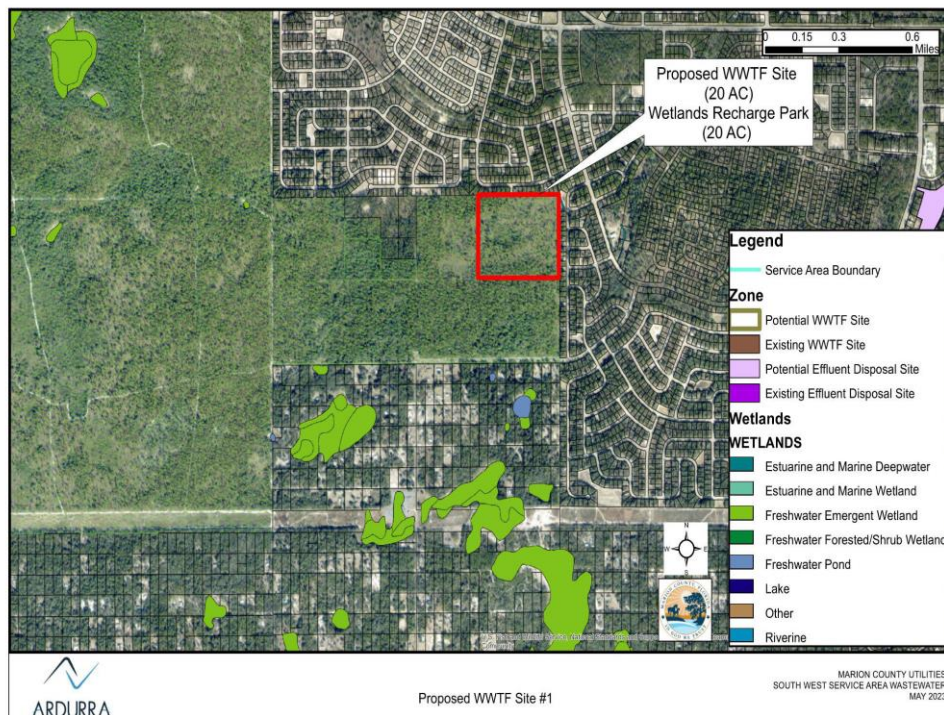
New growth is being assessed in accordance with Planning & Future Growth section of the *Empowering Marion for Success II* plan. One of the deliverables in this is a set of maps that identified areas of Marion County where growth should be considered, infill projects where utility infrastructure already exists or is planned to be completed in the next few years.



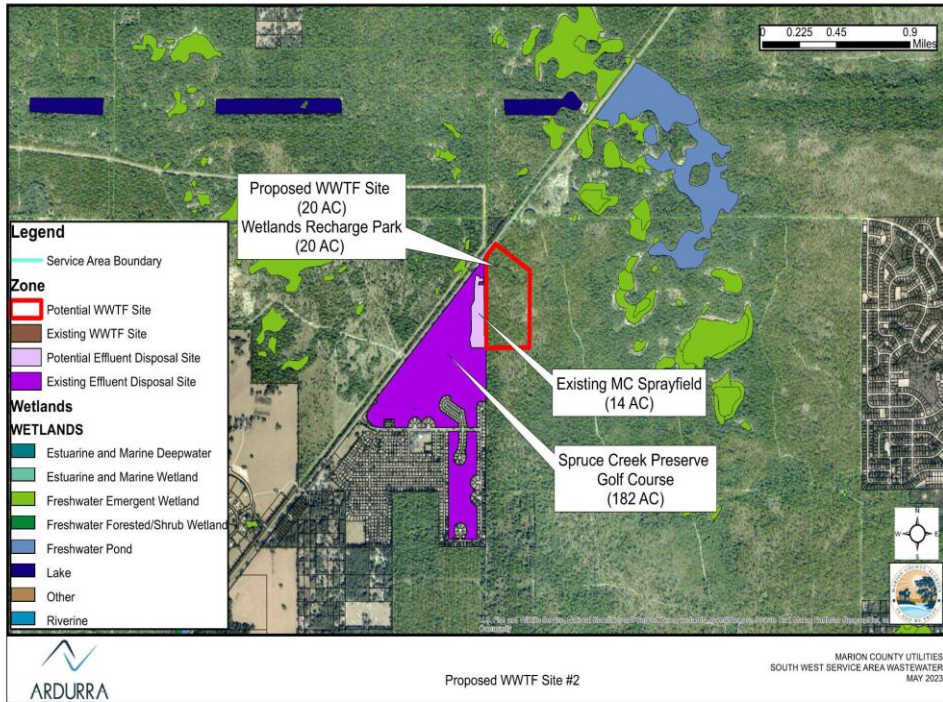
The planning & future growth committee identified two areas west of I-75 and assessed current land use and zoning patterns in those two (2) areas. They also identified opportunities where land uses could be changed to accommodate higher density residential development where the infrastructure is capable of supporting that type of growth.

The Department is using these same maps to assess land acquisition opportunities for a new south west Water Reclamation Facility and Reclaimed Water Injection Park. At the same time, the Department is also using its ability to work with our internal stake holders and external stake holders to find lands that have the same potential of becoming land that would support the needs of the Utilities Department while providing an opportunity to give back to the natural resources through a recharge park which recharges the Floridan Aquifer through surface water discharges.

Potential SWWWRF Site #1



Potential SWWRF Site #2



Potential SWWRF Site #3



Implementation of the FY24 – FY28 Capital Improvement Plan

Project Name	Carry-forward						
	Amount	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 27/28
Elevator at Utilities Admin Building	\$ -	\$ 103,680	\$ -	\$ -	\$ -	\$ -	\$ -
PLC Replacements	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
PLC Replacements	\$ 149,741	\$ 234,000	\$ -	\$ -	\$ -	\$ -	\$ -
SR 200 Forcemain Replacement	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -
Lift Stations and Sewer Mains	\$ 3,360,700	\$ 4,885,000	\$ 3,235,000	\$ 2,435,000	\$ 3,369,000	\$ 635,000	\$ 385,000
Utility Relocations due to Construction	\$ 587,327	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Water Mains and Fire Hydrants	\$ 17,710,941	\$ 2,400,000	\$ 3,300,000	\$ 4,400,000	\$ 1,700,000	\$ 900,000	\$ 3,100,000
Automated Meter Reading - Marion Utilities	\$ 102,403	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Automated Meter Reading	\$ 1,681	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Reclaimed Water Stations and Relaim Mains	\$ 501,951	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Treatment Plant Improvements	\$ 5,570,951	\$ 5,650,000	\$ 5,350,000	\$ 4,750,000	\$ 150,000	\$ 150,000	\$ 7,250,000
Water Treatment Plant Improvements (Marion Utilities)	\$ 2,053,217	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wastewater Treatment Plant Improvements	\$ 4,807,741	\$ 500,000	\$ 15,000,000	\$ 15,000,000	\$ 5,000,000	\$ 1,000,000	\$ 1,000,000
Wastewater Treatment Plant Improvements (Marion Utilities)	\$ 339,865	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Computerized Maintenance Management	\$ 104,991	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Toilet Rebate/Minor Capital/Replacements	\$ 109,677	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Smart Water Software Integration	\$ 847,837	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Acquisitions	\$ 544,189	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CR 484 at I-75 Utility Construction	\$ 104,630	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Oak Bend / I-75 Rest Area Water Quality Improvements	\$ 2,089,088	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SR 200 Septic to Sewer	\$ 534,698	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wastewater Package Plant Removals	\$ 895,473	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FDEP Grant for Silver Springs Shores Septic to Sewer	\$ 19,612,040	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
East Side Maintenance Facility Expansion	\$ -	\$ 289,200	\$ 1,446,000	\$ 1,446,000	\$ -	\$ -	\$ -
Wast Side Maintenance Facility Expansion	\$ -	\$ 183,750	\$ 936,750	\$ 936,750	\$ -	\$ -	\$ -
ARPA Funds (Marion Oaks Water, SMA Sewer, Short Water Lines, Silver Springs Shores Water and Silver Springs Shores Septic to Sewer)	\$ 55,031,875	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Carry-Forward CIP projects:	\$ 115,061,016	\$ 15,895,630	\$ 30,467,750	\$ 30,167,750	\$ 11,419,000	\$ 3,885,000	\$ 12,935,000

Lift Stations and Sewer Mains: Required improvements needed for lift stations and sewer mains to increase the collection system capacity or extend useful life of the system.

Water Mains and Fire Hydrants: Required improvements needed for the water distribution system to increase system capacity, improve fire protection/flow, or extend the useful life of the system.

Water Treatment Plant Improvements: Required improvements needed for the water treatment plants to increase plant capacity, improve the treatment process, improve fire flow, or extend useful life of the system.

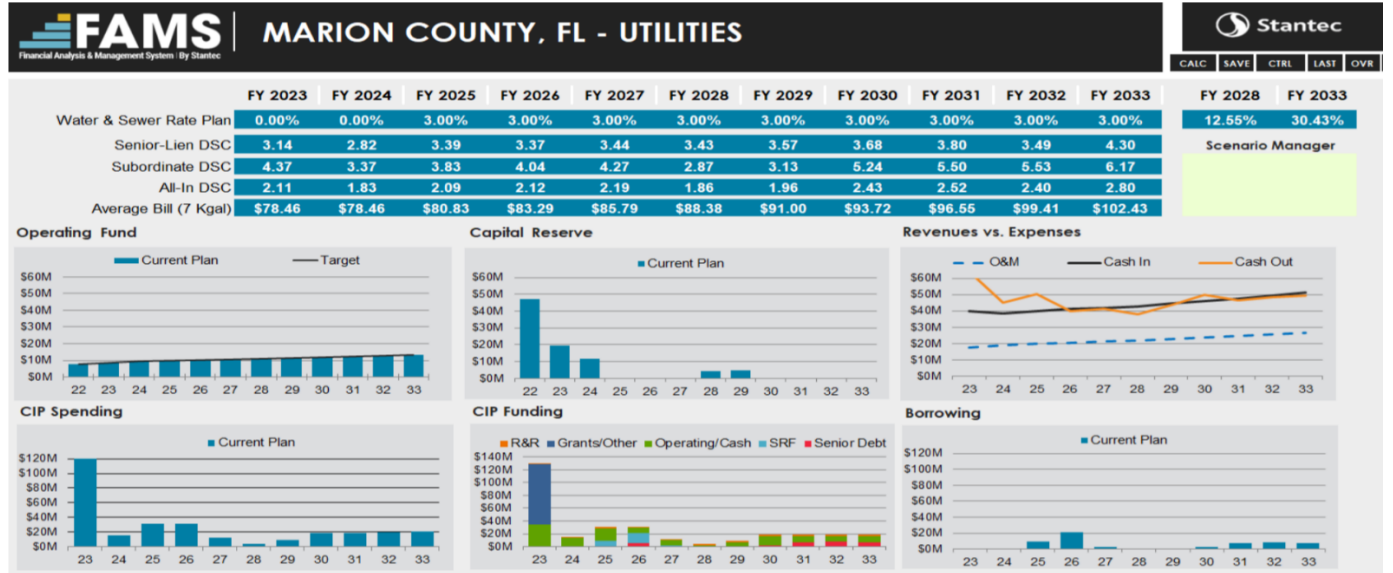
Wastewater Treatment Plant Improvements: Required improvements needed for the wastewater treatment plants to increase plant capacity, improve the treatment process to reduce effluent quality, or extend the useful life of the system.

Going Forward

Objective	Keys to Success
Future Alternative Water Supply	<ul style="list-style-type: none"> - Establish viability of Lower Floridan Aquifer via test well program in SE Marion County. - Partner with Water Management Districts to establish available supplies. - Seek grant funding for supply development and integration projects.
PFAS Remediation	<ul style="list-style-type: none"> - Obtain grant funding for a transmission main to bring water to the Lowell area. - Work with regional partners to identify and implement operational strategies that minimize potential for PFAS spreading.
BMAP Issues to include WWTP and Septic to Sewer in and around the springs	<ul style="list-style-type: none"> - Utilize recent septic to sewer feasibility study to identify cost-effective projects. - Obtain grant funding to support septic to sewer conversion projects. - Community outreach to develop and maintain support for septic to sewer projects.
Oak Run Expansion (SW WWRF)	<ul style="list-style-type: none"> - Utilize current master plan recommendations to develop timeline. - Identify opportunities for beneficial reuse, such as a regional groundwater recharge park. - Close on the adjacent property to ensure sufficient footprint.
New Regional Water Plants (NW and SE)	<ul style="list-style-type: none"> - Seek grant funding when available. - Work with stakeholders to ensure commitments are met.
Continued Water Main Extension Projects	<ul style="list-style-type: none"> - Obtain professional services to draft construction plans. - Utilize in-house pipe crew to maximize cost efficiency. - Seek supplemental funding, such as grants, to offset third-party costs.

Future Acquisitions	<ul style="list-style-type: none"> - Determine private system to acquire - Evaluate system. - Provide offer on system.
Succession Planning	<ul style="list-style-type: none"> - Identify Key Areas and Positions. - Identify Capabilities for Key Areas and Positions. - Identify Interested Employees and Assess Them Against Capabilities. - Develop and Implement Succession and Knowledge Transfer Plans. - Evaluate Effectiveness.
Staffing Plan	<ul style="list-style-type: none"> - Determine current/projected level of service. - Develop model which denotes required FTE's to meet the current/projected level of service. - Present model to Board. - Implement approved model.
Rate Stabilization/Control Plan	<ul style="list-style-type: none"> - Continue utilizing Stantec Consulting Services to complete the Revenue Sufficiency Analysis on an annual basis. - Monitor expenditures and adjust as needed.
Utilities Centrally Location to serve the customer base	<ul style="list-style-type: none"> - Locate vacant property/building availability. - Develop a plan of action.
Funding of projects	<ul style="list-style-type: none"> - Pursue all opportunities for grant funding.

Financial Management Plan Summary



Appendices

- Water and Sewer Rates
- Infrastructure Map
- Facility Photos
- Additional Photos

Water and Sewer Rates

Water Rates					
Monthly Base Charges (all accounts)		Water Usage Rates (residential service accounts)			
Meter Size	Base Charge	1 – 6,000 gal	6,001 – 12,000 gal	12,001 – 20,000 gal	20,001+ gal
5/8" by 3/4"	\$12.75	\$1.19	\$1.60	\$2.81	\$5.61
1"	\$31.84	\$1.19	\$1.60	\$2.81	\$5.61
1.5"	\$63.68	\$1.19	\$1.60	\$2.81	\$5.61
2"	\$101.89	\$1.19	\$1.60	\$2.81	\$5.61
3"	\$203.81	\$1.19	\$1.60	\$2.81	\$5.61
4"	\$318.42	\$1.19	\$1.60	\$2.81	\$5.61
6"	\$636.86	\$1.19	\$1.60	\$2.81	\$5.61
8"	\$1,018.99	\$1.19	\$1.60	\$2.81	\$5.61
10"	\$1,466.25	\$1.19	\$1.60	\$2.81	\$5.61

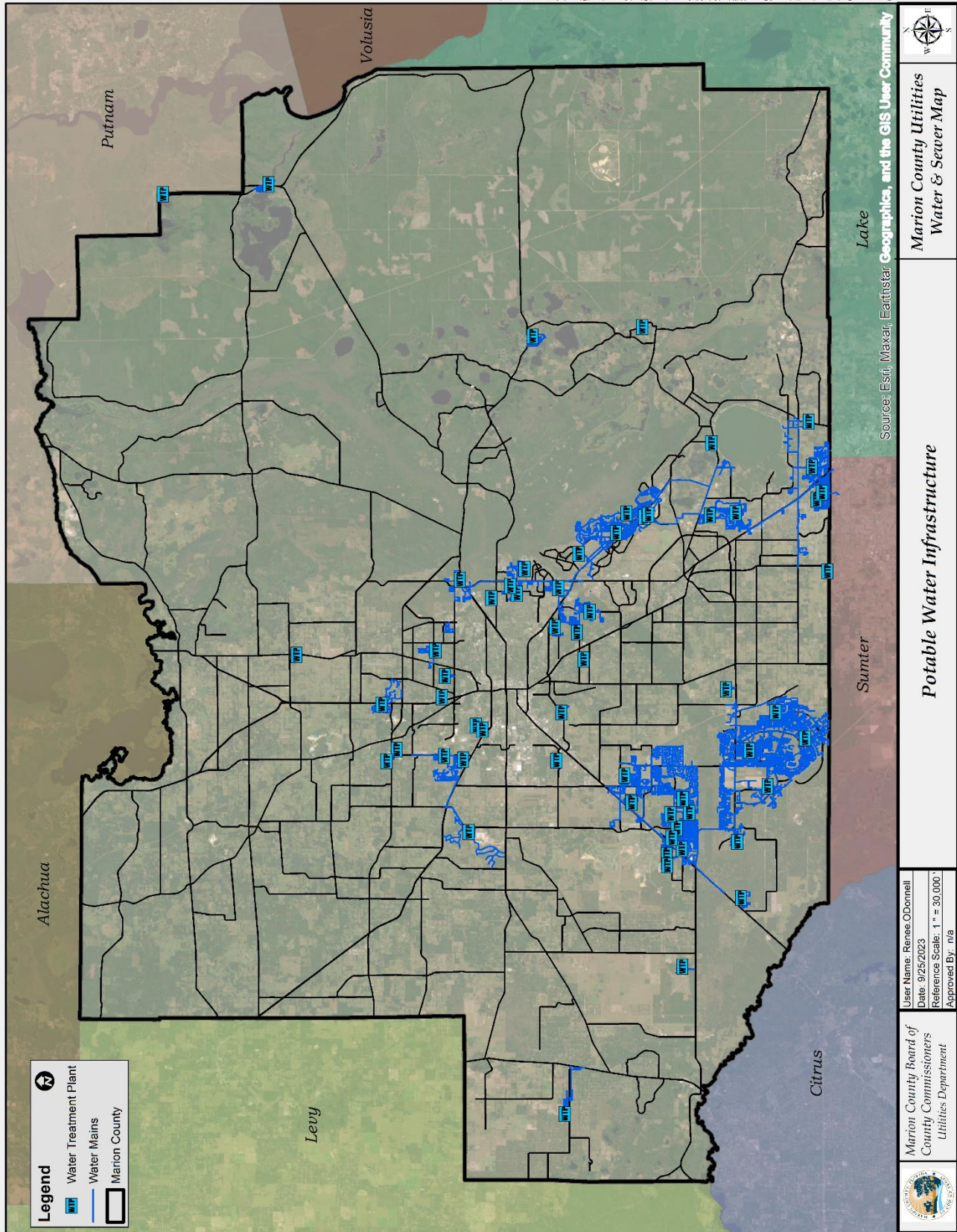
Irrigation Rates			
Irrigation Accounts	All Use	1,000 – 20,000 gal	20,001+ gal
All Meters	N/A	\$2.81	\$5.61

Commercial Rates			
Non-Residential Commercial Accounts	All Use	1,000 – 20,000 gal	20,001+ gal
All Meters	\$1.60	N/A	N/A

Sewer Rates			
Monthly Base Charges (all accounts)		Sewer Usage Rates (all accounts)	
Meter Size	Base Charge	Residential 1 – 6,000 gal	Commercial (all flows)
5/8" by 3/4"	\$22.53	\$5.74	\$5.74
1"	\$56.36	\$5.74	\$5.74
1.5"	\$112.72	\$5.74	\$5.74
2"	\$180.36	\$5.74	\$5.74
3"	\$360.68	\$5.74	\$5.74
4"	\$563.58	\$5.74	\$5.74
6"	\$1,127.18	\$5.74	\$5.74
8"	\$1,803.47	\$5.74	\$5.74
10"	\$2,590.95	\$5.74	\$5.74

Residential Flat Sewer Rates	
<i>The wastewater system rate applied to customer receiving wastewater service only.</i>	
Meter Size	Flat Monthly Rate
N/A	\$57.00
<i>Sewer usage is based on your water consumption and is capped at 6,000 gallons. The usage is charged per 1,000 gallons.</i>	

Infrastructure Map



Document Path: \\mcc\1\shared\Dept_Utilities\24_29 Operational Plan\OperationalPlan_Infrastructure.mxd

Source: Esri, Maxar, Earthstar Geographics, and the GIS User Community





Marion County Utilities
 Water & Sewer Map

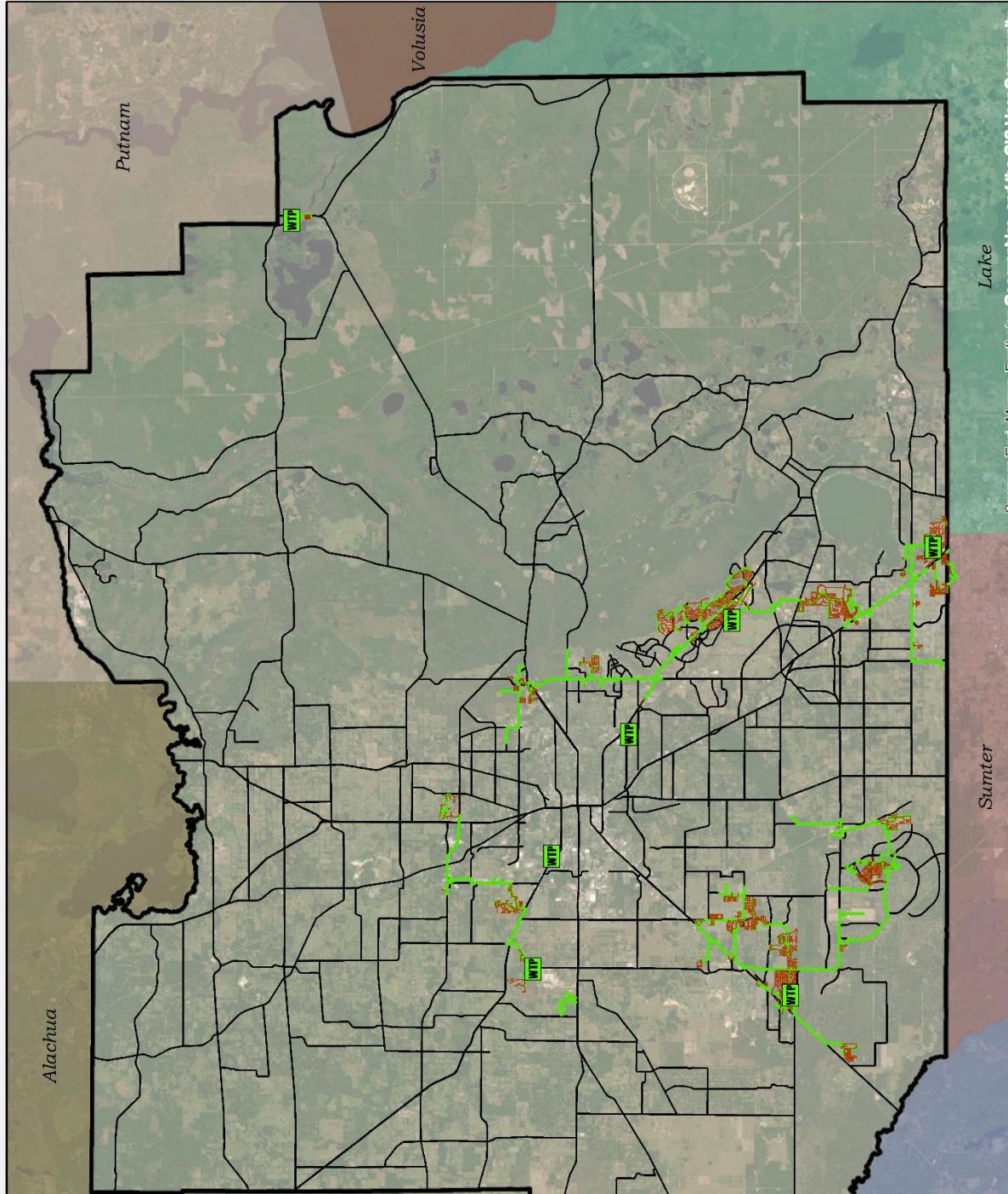
Potable Water Infrastructure

Marion County Board of
 County Commissioners
 Utilities Department



Legend

-  North Arrow
-  Wastewater Treatment Plant
-  Sewer Gravity Mains
-  Sewer Force main
-  MarionCounty



User Name: Renee.O'Donnell
 Date: 9/25/2023
 Reference Scale: 1" = 30,000'
 Approved By: n/a

Marion County Board of
 County Commissioners
 Utilities Department



Marion County Utilities
 Water & Sewer Map

Source: Esri, Maxar, Earthstar Geographics, and the GIS User Community

Sanitary Sewer Infrastructure

Sumter
 Lake

Facility Photos



Figure 1. Northwest Regional Wastewater Treatment Facility.



Figure 2. Oak Run Wastewater Treatment Facility.



Figure 3. Salt Springs Wastewater Treatment Plant.



Figure 4. Silver Springs Shores Wastewater Treatment Facility.



Figure 5. Stonecrest Wastewater Treatment Facility.



Figure 6. Marion County Utilities' owned water tower.



Figure 7. Marion Oaks Well 6 Water Treatment Plant

Additional Photos



Figure 8. New lift station



Figure 9. Water main break.



Figure 10. 16-inch Force main blockage.

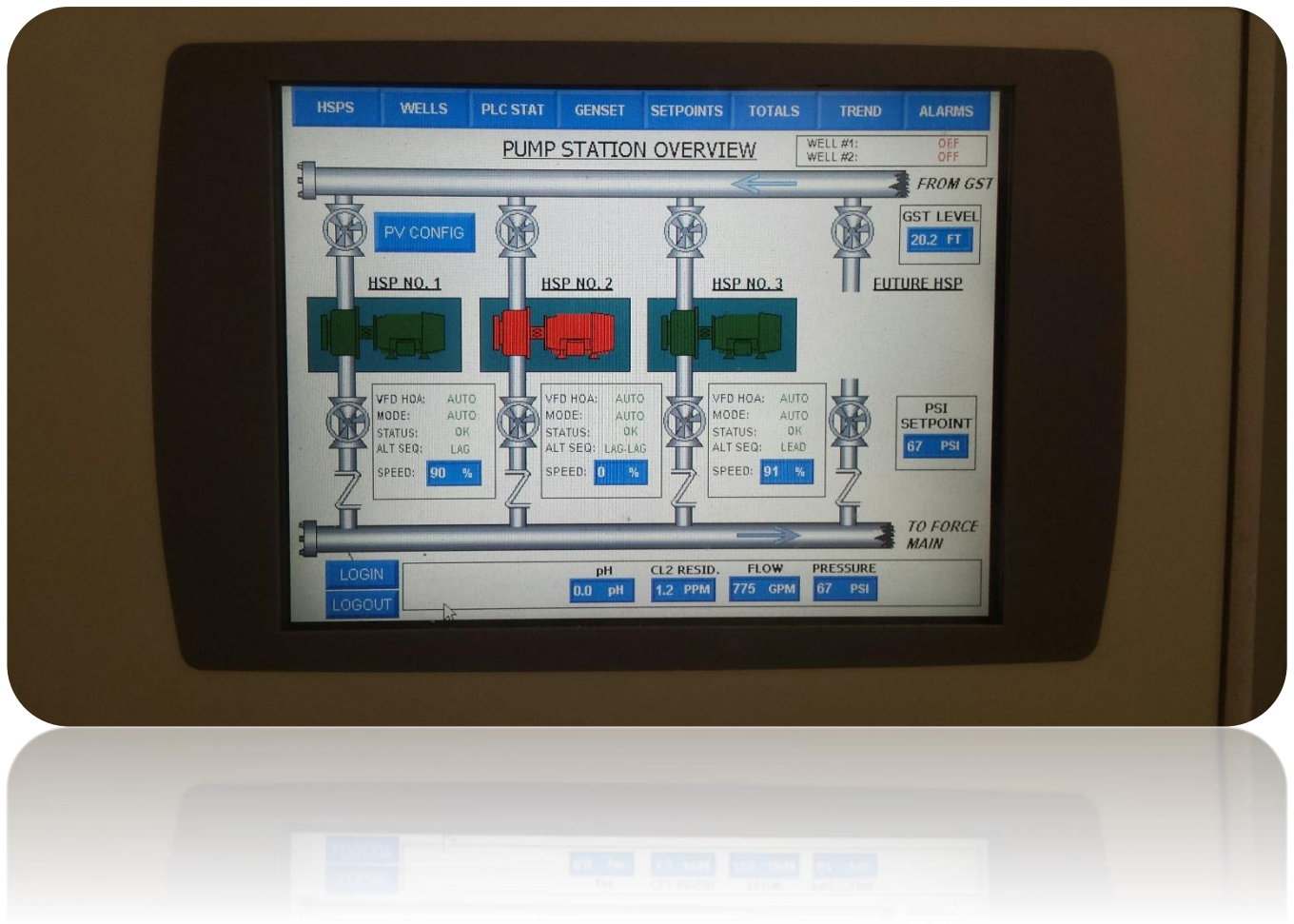


Figure 11. PLC Monitor at water treatment plant.

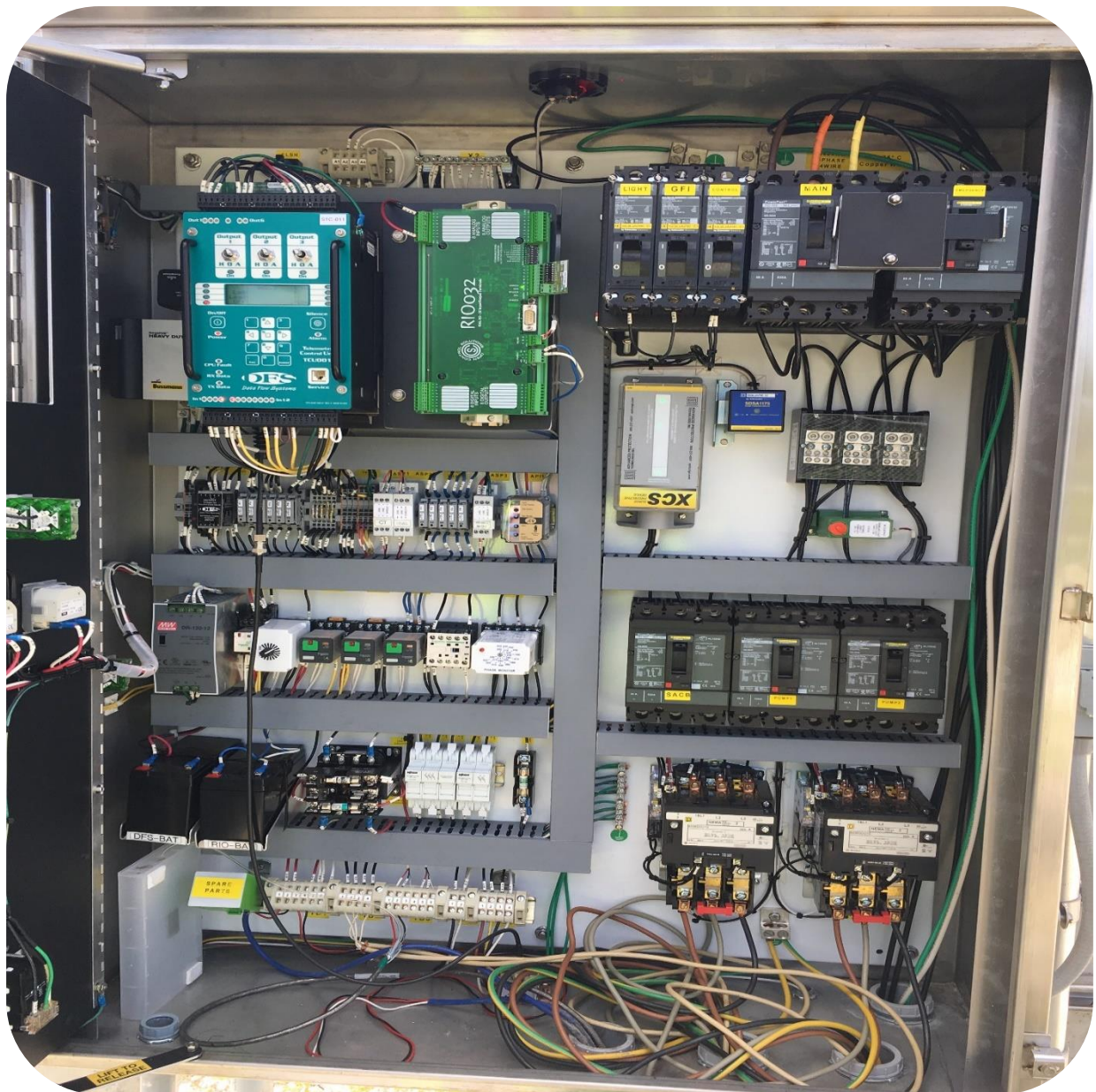


Figure 12. SCADA inside a lift station control panel.



Figure 13. Reclaim water pump station.