

Original Approved - April 19, 2016

Account Object Expenditure Detail Item Budget grouped by Fund, Department

Marion County Board of County Commissioners

Fiscal Year 2017

Expenditure Detail Item Description	Service Level	Issue #	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget
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308000 Infrastructure Surtax Capital Projects Fund

1282 Infrastructure Surtax - Fire

562102 Buildings - CIP

1282 562102 Buildings - CIP

Fire Station #28 Rolling Greens (FSRLGN)	4		1,300,500	0	0	0	0
562102 Buildings - CIP			1,300,500	0	0	0	0

564101 Machinery and Equipment

1282 564101 Machinery and Equipment

Brush/Grass Trucks - Quantity 3 (S1282VE)	1		305,109	207,474	211,624	215,856	220,174
Fire Pumper Replacements; Equipped - Quantity 3 (S1282VE)	1		1,498,350	1,528,317	1,039,256	1,590,063	1,621,863
Ladder Truck - Equipped (S1282VE)	1		0	0	1,034,952	0	0
SCBA -Replacement - Quantity 1 (S1282SG)	1		0	1,697,933	0	0	0
Staff Vehicle; Sedan - Quantity 1 (S1282VE)	1		0	29,638	0	30,836	0
Utility Vehicle Replacements; Equipped - Quantity 2 (S1282VE)	1		91,974	46,907	95,690	97,604	99,556
Water Tankers; Equipped - Quantity 1 (S1282VE)	1		93,792	0	97,581	0	101,524
1282 564101 Machinery and Equipment			1,989,225	3,510,269	2,479,103	1,934,359	2,043,117
564101 Machinery and Equipment			1,989,225	3,510,269	2,479,103	1,934,359	2,043,117
1282 Infrastructure Surtax - Fire			3,289,725	3,510,269	2,479,103	1,934,359	2,043,117

1283 Infrastructure Surtax - EMS

564101 Machinery and Equipment

1283 564101 Machinery and Equipment

Ambulances, New, Equipped, Replacements - Quantity 6 (S1283VE)	1		1,296,030	1,321,950	1,348,392	1,375,362	1,402,872
SCBA - Replacement - Quantity 1 (S1283SG)	1		0	848,966	0	0	0
Toughbooks, Replacements - Quantity 51 (S1283IT)	1		238,272	142,950	0	0	0
Utility Vehicle, New, Equipped, Replacement - Quantity 1 (S1283VE)	1		45,987	46,907	47,845	0	49,778
1283 564101 Machinery and Equipment			1,580,289	2,360,773	1,396,237	1,375,362	1,452,650
564101 Machinery and Equipment			1,580,289	2,360,773	1,396,237	1,375,362	1,452,650
1283 Infrastructure Surtax - EMS			1,580,289	2,360,773	1,396,237	1,375,362	1,452,650

1284 Infrastructure Surtax - Emerg Comm

564101 Machinery and Equipment

1284 564101 Machinery and Equipment

800 MHz Radio Replacement (S1284CC)	1		0	0	4,091,824	3,466,522	1,376,247
800 MHz Tower Site Equipment - South End (S1284CC)	1		0	636,725	0	0	0
Emergency Back-up Communications Center (S1284CC)	1		156,060	0	0	0	0
1284 564101 Machinery and Equipment			156,060	636,725	4,091,824	3,466,522	1,376,247
564101 Machinery and Equipment			156,060	636,725	4,091,824	3,466,522	1,376,247
1284 Infrastructure Surtax - Emerg Comm			156,060	636,725	4,091,824	3,466,522	1,376,247

1285 Infrastructure Surtax - Sheriff Jail

564101 Machinery and Equipment

1285 564101 Machinery and Equipment

Network Equipment (S1285IT)	1		61,113	0	0	0	0
PC's - Quantity 35 (S1285IT)	1		29,120	29,715	30,310	30,905	31,535
Server (S1285IT)	1		0	0	0	51,008	0
1285 564101 Machinery and Equipment			90,233	29,715	30,310	81,913	31,535
564101 Machinery and Equipment			90,233	29,715	30,310	81,913	31,535
1285 Infrastructure Surtax - Sheriff Jail			90,233	29,715	30,310	81,913	31,535

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308000 Infrastructure Surtax Capital Projects Fund

1286 Infrastructure Surtax - Sheriff Regular

564101 Machinery and Equipment

1286 564101 Machinery and Equipment

Network Equipment (S1286IT)	1		61,113	0	0	0	0
PC's - Quantity 35 (S1286IT)	1		29,120	29,715	30,310	30,905	31,535
Replacement Vehicles - Quantity 5 (S1286VE)	1		208,080	212,240	216,485	220,815	225,230
Server (S1286IT)	1		0	0	0	51,008	0
1286 564101 Machinery and Equipment			<u>298,313</u>	<u>241,955</u>	<u>246,795</u>	<u>302,728</u>	<u>256,765</u>
564101 Machinery and Equipment			298,313	241,955	246,795	302,728	256,765
1286 Infrastructure Surtax - Sheriff Regular			298,313	241,955	246,795	302,728	256,765

1287 Infrastructure Surtax - Sheriff Patrol

562102 Buildings - CIP

1287 562102 Buildings - CIP

Sheriff - Evidence / DNA Laboratory (SHEDNA)	4		0	0	0	717,653	0
Sheriff - Evidence / Forensics Building (SHEVBLD)	4		0	0	0	524,438	0
1287 562102 Buildings - CIP			<u>0</u>	<u>0</u>	<u>0</u>	<u>1,242,091</u>	<u>0</u>
562102 Buildings - CIP			0	0	0	1,242,091	0

564101 Machinery and Equipment

1287 564101 Machinery and Equipment

Aviation (S1287AV)	1		0	0	2,706,080	0	0
BP Vests - Quantity 86 (S1287SG)	1		60,458	85,323	86,989	88,774	90,559
Laptops - Quantity 85 (S1287IT)	1		85,340	87,040	88,740	90,525	92,310
Mobile Command Unit (S1287MC)	1		0	795,906	0	0	0
Network Equipment (S1287IT)	1		62,965	0	0	0	0
PC's - Quantity 35 (S1287IT)	1		29,120	29,715	30,310	30,905	31,535
Replacement Vehicles - Quantity 70 (S1287VE)	1		2,913,120	2,971,360	3,030,790	3,091,410	3,153,220
Server (S1287IT)	1		49,523	0	0	0	0
Swat Vests - Quantity 50 (S1287SG)	1		52,000	21,220	21,640	22,080	22,520
1287 564101 Machinery and Equipment			<u>3,252,526</u>	<u>3,990,564</u>	<u>5,964,549</u>	<u>3,323,694</u>	<u>3,390,144</u>
564101 Machinery and Equipment			3,252,526	3,990,564	5,964,549	3,323,694	3,390,144
1287 Infrastructure Surtax - Sheriff Patrol			3,252,526	3,990,564	5,964,549	4,565,785	3,390,144

1288 Infrastructure Surtax - Transportation

563220 Improvements - Road & Bridge

1288 563220 Improvements - Road & Bridge

CR 42 (S128855)	1		1,000,000	0	0	0	0
CR 484 Interchange w/ I-75 (S128803)	1		0	0	0	0	8,503,410
E Hwy 316 (S128854)	1		2,000,000	0	0	0	0
Emerald Rd (S128862)	1		0	0	700,000	0	0
Marion Oaks Blvd (S128857)	1		0	2,500,000	0	0	0
NE Hwy 315 (S128858)	1		0	6,700,000	0	0	0
NW 49th/35th St Ph 2B (S128801)	1		1,375,000	0	5,200,000	0	0
NW 49th/35th St Ph 2C (S128802)	1		0	1,130,000	2,400,000	4,145,000	17,357,531
NW Gainesville Rd (S128859)	1		0	3,500,000	0	0	0
NW Hwy 320 (S128856)	1		0	1,500,000	0	0	0
NW Hwy 464B (S128851)	1		3,900,000	0	0	0	0
S Hwy 314A (S128860)	1		0	3,300,000	0	0	0
SE 182nd Avenue Rd (S128861)	1		0	2,200,000	0	0	0
SW 107th PL (CR 475B) (S128853)	1		0	700,000	0	0	0
SW 49th/40th Ave Ph 1 (S128804)	1		0	0	0	3,691,907	0
SW 49th/40th Ave Ph 2 & 3 (S128805)	1		0	0	6,407,872	0	0
W Hwy 326 (S128852)	1		2,300,000	0	0	0	0
1288 563220 Improvements - Road & Bridge			<u>10,575,000</u>	<u>21,530,000</u>	<u>14,707,872</u>	<u>7,836,907</u>	<u>25,860,941</u>
563220 Improvements - Road & Bridge			10,575,000	21,530,000	14,707,872	7,836,907	25,860,941

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308000 Infrastructure Surtax Capital Projects Fund							
1288 Infrastructure Surtax - Transportation			10,575,000	21,530,000	14,707,872	7,836,907	25,860,941
308000 Infrastructure Surtax Capital Projects Fund			19,242,146	32,300,001	28,916,690	19,563,576	34,411,399
Report Grand Total			19,242,146	32,300,001	28,916,690	19,563,576	34,411,399