

PROPOSED



LINE ITEM BUDGET





Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Table of Contents

	Page #
County Officials	10
Budget Calendar	11
Fund Summary - Millage Rates	14
Fund Summary - Expenditures	16
0010 General Fund	20
100 Legislative	26
101 Finance and Administration	29
103 County Attorney	30
105 County Administrator	32
107 General Fund Transfers	34
110 Clerk to County Commission Transfer	35
113 Property Appraiser Transfer	37
116 Sheriff Jail Transfer	38
117 Sheriff Emergency Mgmt Transfer	39
123 Supervisor of Elections Transfer	40
126 Tax Collector Transfer	41
136 Marion County Childrens Alliance	43
137 Early Learning Coalition	44
138 Marion Senior Services Transit	45
142 East Central Florida Regional Planning Council	46
145 Historical Commission	47
146 Florida Forest Service Fire Control	48
147 Marion Soil Conservation District	49
150 Ocala Marion County Chamber and Economic Partnership	51
151 Small Business Development Council	52
153 Industry Development	53
170 Human Resources	54
172 Employee Health Clinic	56
174 Information Technology	58
176 Procurement Services	62
178 Fleet Management	64
180 Facilities Management	67
181 Facilities Management Health	72
182 Courthouse Security	73
200 Public Defender Administration	74
201 Public Defender Technology	75
202 Public Defender LOV	77
210 Court Administrator	78
211 Court Administration Technology	79
213 Circuit Court Judges	81
214 Circuit Court Judges Technology	83
215 Circuit Court Judges Legal Research	85
216 Circuit Court Legal Research Technology	86
218 County Court Judges	87
219 County Court Judges Technology	88
230 Detention And Corrections	89
260 Law Library	90
262 Guardian Ad Litem Program	91
263 Guardian Ad Litem Technology	92
264 County Court Summ Claims Mediation	93
265 Family Mediation	94
266 Pre Trial Release	95
267 Other Circuit Court Juvenile	97
268 Early Intervention Program	99
280 Teen Court	100
282 Drug Court	102



Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Table of Contents

	Page #
283 Drug Court Expansion	104
284 Misdemeanor Drug Court	106
287 Adult Diversion Drug Court	107
290 DUI Court	108
291 Veterans Court	109
292 Mental Health Court	111
305 Emergency Medical Services	113
310 Public Safety Radio	123
311 Public Safety Communications	125
315 Animal Services	129
317 Code Enforcement	134
320 Planning and Zoning	137
330 Health	139
331 Medicaid Hospitals Nursing Homes	140
335 Unclaimed Decedent Program	141
336 Other Human Services	142
337 Assessments Public Assistance	143
338 Coronavirus Relief	144
340 Community Services	145
360 Parks and Recreation	147
361 Other Recreation Programs	151
363 Belleview Sportsplex	154
370 Southeastern Livestock Pavilion	157
372 Cooperative Extension Service	160
375 Marion County Public Library System	163
378 Veterans Service Office	169
410 MSTU Assessments	171
412 Property Engineering Services	173
433 Water Resources	175
700 General Government Capital	177
702 Road Capital	179
705 Sheriff Capital	180
706 Jail Capital	181
707 Courthouse Capital	182
710 Health Services Capital	184
713 Animal Services Capital	185
715 Parks and Recreation Capital	186
718 Southeastern Livestock Pavilion Capital	187
720 Library Capital	189
722 Fleet Capital	191
0016 General Fund Grants	192
341 Community Development Block Grant	194
342 Home Investment Partnership	196
343 Neighborhood Stabilization Prog 1	198
344 Neighborhood Stabilization Prog 3	199
345 Emergency Solutions Program	200
346 Community Development Block Grants CARES Program	202
347 Emergency Solutions CARES Program	203
348 Continuum of Care Program	204
349 Continuum of Care Program Florida	206
351 Continuum of Care Challenge	208
352 Continuum of Care Emerg Solutions	209
353 Continuum of Care TANF	210
1010 Fine and Forfeiture Fund	211
110 Clerk to County Commission Transfer	213



Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Table of Contents

	Page #
118 Sheriff Regular Transfer	214
119 Sheriff Bailiff Transfer	215
205 State Attorney	216
206 State Attorney Technology	217
207 State Attorney LOV	219
231 Juvenile Detention	220
233 Fine and Forfeiture Administration	221
1011 Crime Prevention Fund	222
250 Crime Prevention	224
1020 County Transportation Maintenance Fund	225
400 Transportation	227
401 Transportation Transfers	236
402 Ocala Marion County Transit	237
760 Road and Street Facilities	238
765 Road Assessments	240
1021 80% Gas Tax Construction Fund	243
761 County Engineer 80% Gas Tax	245
1022 20% Gas Tax Construction Fund	247
403 Road Construction 20% Gas Tax	249
1023 2nd Local Option Fuel Tax Fund	250
762 Transportation Improvements 2nd 5 Cents	252
1029 TMF Transportation Planning Organization	254
407 TPO Federal Highway Administration	256
408 TPO Federal Transit Administration	258
409 TPO Transportation Disadvantaged	260
1031 Sidewalk Construction Fund	262
763 Sidewalk Construction	264
1035 Marion County Airport Fund	266
415 Marion County Airport	268
1040 Marion County Health Unit Trust Fund	272
130 Marion County Health Unit	274
1043 Local Provider Participation Fund	275
133 Medicaid Managed Care Program	277
1050 Opioid Settlements Fund	278
332 Opioid Settlements	280
1051 Alcohol and Drug Abuse Trust Fund	281
237 Community Service Programs	283
1052 Criminal Justice Court Costs Fund	284
260 Law Library	286
261 Community Legal Services of Mid Florida	287
270 Court Innovations Staff Attorney	288
272 Juvenile Alternative Program Drug Court	290
1053 Law Enforcement Trust Fund	292
240 Law Enforcement Finance Administration	294
1054 Sheriffs Educational Fund	295
242 Sheriffs Educational Fund	297
1055 Federal Equitable Sharing Fund	298



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Table of Contents**

	Page #
243 Federal Equitable Sharing	300
1071 911 Management Fund	301
313 911 Management	303
1074 Tourist Development Tax	307
155 Visitors and Convention Bureau	309
1081 Parks and Recreation Fees Fund	313
362 Parks and Recreation Fees	315
1091 Medical Examiner Fund	318
132 Medical Examiner	320
1110 MSTU for Law Enforcement	322
120 Sheriff Patrol CID Transfer	324
244 Sheriff Insurance and Tax Fees	325
245 MSTU for Law Enforcement Transfer	326
1120 Fire Rescue and EMS Fund	327
300 Fire Rescue Services	329
1121 Fire Rescue Impact Fees Fund	344
721 Fire Rescue Impact Fees	346
1131 Stormwater Program	347
430 Stormwater Program	349
1141 Building Safety Fund	353
318 Building Safety	355
1151 Local Housing Assistance Trust Fund	361
350 State Housing Initiative Partnership Act	363
1160 American Rescue Plan Fiscal Recovery Fund	365
157 Fiscal Recovery and Development	367
355 Affordable Housing Initiatives	368
449 Utilities Line Extensions	369
1161 American Rescue Plan Emergency Rental 2 Fund	370
336 Other Human Services	372
1162 American Rescue Plan HOME Fund	373
342 Home Investment Partnership	375
1163 American Rescue Plan LATCF Fund	376
702 Road Capital LATCF	378
1191 Silver Springs Community Redevelopment Area Trust Fund	379
981 Silver Springs CRA Administration	381
1291 Impact Fee East District	383
771 Impact Fees East District	385
1292 Impact Fee West District	387
772 Impact Fees West District	389
1293 Impact Fee District 1	391
773 Impact Fees	393
1295 Impact Fee District 3	394
773 Impact Fees	396
1296 Impact Fee District 4	397



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Table of Contents**

	Page #
773 Impact Fees	399
1300 Rainbow Lakes Estates MSD	400
500 Rainbow Lakes Estates General Government	402
502 Road and Street RLE MSD	406
1301 RLE Comm Res Facility MSTU	408
504 Rainbow Lakes Estates Recreation	410
1302 RLE MSTU for Road Improvements	412
505 Contracted Road Construction RLE MSTU	414
1303 RLE Fire Protection MSBU	417
506 Fire Control Services	419
1310 Marion Oaks MSTU	421
510 Marion Oaks Recreation	423
1311 Marion Oaks MSTU for General Services	427
512 Marion Oaks MSTU for General Services	429
1312 Marion Oaks MSBU for Road Improvements	432
514 Marion Oaks Road Improvements	434
1320 Silver Springs Shores Special Tax District	436
520 Silver Springs Shores	438
1322 Silver Springs Shores MSBU for Road Improvements	442
522 Silver Springs Shores Road Improvements	444
1330 Hills of Ocala MSTU for Recreation	446
530 Hills of Ocala Recreation	448
1401 Doublegate MSTU for General Services	450
641 Doublegate General Services	452
1402 Raven Hill MSTU for General Services	453
642 Raven Hill General Services	455
1403 Rainbows End MSTU for General Municipal Services	456
643 Rainbows End General Municipal Services	458
1404 Tompkins and Georges MSTU	460
644 Tompkins and Georges	462
1405 Country Estates MSTU	463
645 Country Estates MSTU	465
1406 Citrus Park MSTU	466
646 Citrus Park MSTU	468
1407 Wineberry MSTU for General Services	469
647 Wineberry MSTU for General Services	471
1408 Golden Hills MSTU for General Services	472
648 Golden Hills General Services	474
1409 Delcrest MSTU for General Services	475
649 Delcrest General Services	477
1410 Bellaire MSTU for General Services	478
650 Bellaire General Services	480
1411 Hamlet at Sherman Oaks MSBU for General Services	481



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Table of Contents**

	Page #
651 Hamlet at Sherman Oaks General Services	483
1501 Lake Tropicana MSTU for Road Improvements	484
601 Lake Tropicana Road Improvements	486
1502 Golden Hills MSTU for Road Improvements	488
602 Golden Hills Road Improvements	490
1503 Kingsland Estates Ocala Waterway MSBU Road Improvements	492
603 Kingsland Estates Ocala Waterway Road Improvements	494
1504 Kingsland Whispering Pines Forest Glenn MSBU for Road Improv	496
604 Kingsland Whispering Pines Forest Glenn Road Improvements	498
1505 Silver Springs Acres MSBU for Road Maintenance	500
605 Silver Springs Acres Road Maintenance	502
1506 Ocala Waterway Estates MSBU for Road Maintenance	504
606 Ocala Waterway Estates Road Maintenance	506
1507 NW 17th Avenue Northwoods MSBU for Road Maintenance	508
607 NW 17th Avenue Northwoods Road Maintenance	510
1508 Rainbow Park Units 1 and 2 MSBU for Road Maintenance	511
608 Rainbow Park Units 1 and 2 Road Maintenance	513
1509 Paradise Farms MSBU for Roadside Mowing	515
609 Paradise Farms Roadside Mowing	517
1510 Stonecrest Center MSBU for Road Maintenance	518
610 Stonecrest Center Road Maintenance	520
1511 Deer Path Estates Ph 1 and 2 MSBU for Road Maintenance	522
611 Deer Path Estates Phase 1 and 2 MSBU for Road Maintenance	524
1513 Pine Run Estates MSTU for Road Improvements	525
612 Pine Run Estates Road Improvements	527
1514 Woods and Lakes Subdivision MSBU for Road Maintenance	528
613 Woods and Lakes Road Improvements Maintenance	530
1516 DRA Maintenance NW 49th 35th Street MSBU	532
615 NW 49th 35th St DRA Maintenance	534
1517 Maricamp Market Center 1 and 2 MSBU Road Maintenance	535
616 Maricamp Market 1 and 2 Road Maintenance	537
1701 Indian Meadows MSTU for Street Lighting	538
541 Indian Meadows Street Lighting	540
1702 Ocala Heights MSTU for Street Lighting	541
542 Ocala Heights Units 1 and 3 Street Lighting	543
1703 Bahia Oaks MSTU for Street Lighting	544
543 Bahia Oaks Street Lighting	546
1704 Boardman MSTU for Street Lighting	547
544 Boardman Street Lighting	549
1705 Hickory Hill MSTU for Street Lighting	550
545 Hickory Hill Subdivision Street Lighting	552
1706 Churchill MSTU for Street Lighting	553
546 Churchill Subdivision Street Lighting	555



Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Table of Contents

	Page #
1707 Lake Weir Edgewater for Street Lighting	556
547 Lake Weir Edgewater Street Lighting	558
1708 Boulder Hill Subdivision MSTU for Street Lighting	559
548 Boulder Hill Subdivision Street Lighting	561
1709 Kingsland Whispering Pines MSBU for Street Lighting	562
549 Kingsland Whispering Pines Street Lighting	564
2023 Public Improvement Transportation Debt Service	565
762 Transportation Improvements 2nd 5 Cents	567
2111 Series 2012A Debt Service Fund	568
811 Series 2012A	570
2112 Series 2013A Debt Service Fund	571
812 Series 2013A	573
2113 Series 2014A Debt Service Fund	574
813 Series 2014A	576
2114 Series 2015A Debt Service Fund	577
814 Series 2015A	579
2115 Series 2016A Debt Service Fund	580
815 Series 2016A	582
2116 Series 2017A Debt Service Fund	583
816 Series 2017A	585
2117 Series 2019A Debt Service Fund	586
817 Series 2019A	588
2118 Series 2021A Debt Service Fund	589
818 Series 2021A	591
2119 Series 2022A Debt Service Fund	592
819 Series 2022A	594
3011 Parks Capital Project Fund	595
716 Parks and Recreation Improvements	597
3023 Public Improvement Transportation Capital Projects Fund	598
762 Transportation Improvements 2nd 5 Cents	600
3031 Infrastructure Surtax Capital Projects	601
731 Infrastructure Tax Animal Services	603
732 Infrastructure Tax Fire	604
733 Infrastructure Tax Medical Services	606
734 Infrastructure Tax Emergency Communications	608
735 Infrastructure Tax Sheriff Jail	609
736 Infrastructure Tax Sheriff Regular	611
737 Infrastructure Tax Sheriff Patrol	613
738 Infrastructure Tax Transportation	615
739 Infrastructure Tax Reserve	617
740 Infrastructure Tax Emergency Management	618
3117 Series 2019A Capital Projects Fund	620
817 Series 2019A	622
3118 Series 2021A Capital Projects Fund	623
818 Series 2021A	625



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Table of Contents**

	Page #
3119 Series 2022A Capital Projects Fund	626
819 Series 2022A	628
4010 Solid Waste Disposal Fund	629
423 Solid Waste Disposal	631
425 Solid Waste Collection	636
427 Solid Waste Recycling	639
4520 Marion County Utility Fund	642
440 Utilities Management	644
442 Utilities Water System	650
445 Utilities Wastewater System	654
448 Utilities Capital Construction	658
5010 Insurance Fund	660
160 Insurance	663
162 Risk and Benefit Services	664
163 Employee Wellness Program	666
711 Risk Benefits Capital	669
Index	671

MARION COUNTY, FLORIDA

BOARD OF COUNTY COMMISSIONERS

Craig Curry, Chairman	District 1
Kathy Bryant	District 2
Jeff Gold	District 3
Carl Zalak III	District 4
Michelle Stone, Vice Chairman	District 5

ELECTED COUNTY OFFICERS

Gregory Harrell	Clerk of Court and Comptroller
Jimmy Cowan	Property Appraiser
Billy Woods	Sheriff
Wesley Wilcox	Supervisor of Elections
George Albright	Tax Collector

COUNTY MANAGEMENT

Mounir Bouyounes	County Administrator
Matthew "Guy" Minter	County Attorney
Angel Roussel	Assistant County Administrator
Tracy Straub	Assistant County Administrator
Amanda Tart	Assistant County Administrator
Michael McCain	Executive Director Internal Services

BUDGET AND FINANCE

Audrey Fowler	Budget Director
Jaime McLaughlin	Assistant Budget Director
Jennifer Cole	Finance Director
Tina Novinger	Controller



**MARION COUNTY BOARD OF COUNTY COMMISSIONERS
ANNUAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM (CIP)
FISCAL YEAR 2023-24 CALENDAR (Amended 04-18-23)**



Prepared by: Gregory C. Harrell, Marion County Clerk of Court and Comptroller – Budget Department

January 2023

	S	M	T	W	TH	F	S
Jan-11 COST ALLOCATION – Director (Applicable Department) Complete and submit requested information regarding Cost Allocation for Fiscal Year 2023-24 to Clerk of Court and Comptroller, Budget Department.	1	2	3	4	5	6	7
	8	9	10	11	12	13	14
	15	16	17	18	19	20	21
Jan-25 and 26 ANNUAL BUDGET and CIP – Budget Department Conduct budget request training sessions.	22	23	24	25	26	27	28
	29	30	31				
Jan-30 STRATEGIC PLANNING – County Commission Conduct session to identify budgetary priorities for Fiscal Year 2023-24.							
Jan-30 ANNUAL BUDGET and CIP – Budget Department Enable online access for budget requests and entry to County Commission Departments.							

March 2023

	S	M	T	W	TH	F	S
Mar-6 ANNUAL BUDGET – Directors of Departments Complete Department budget requests for Fiscal Year 2023-24 to the Clerk of Court and Comptroller, Budget Department.				1	2	3	4
	5	6	7	8	9	10	11
	12	13	14	15	16	17	18
Mar-6 CIP – Directors of Departments and Facilities Complete and submit Capital Improvement Program requests in Munis to the Clerk of Court and Comptroller, Budget Department.	19	20	21	22	23	24	25
	26	27	28	29	30	31	
Mar-27 ANNUAL BUDGET – Budget Department Enable online access to budget requests of County Commission Departments to County Administrator for review and adjustment.							
Mar-27 CIP – Budget Department Enable online access to Capital Improvement Program requests of County Commission Departments, Constitutional Officers, and Agency Directors to County Administration for review and adjustment.							

May 2023

	S	M	T	W	TH	F	S
May-3 ANNUAL BUDGET – County Administrator, MSTUs and Agencies Complete and submit budget requests for Fiscal Year 2023-24 to the Clerk of Court and Comptroller, Budget Department. [129.025, 129.03(3) Florida Statutes]		1	2	3	4	5	6
	7	8	9	10	11	12	13
	14	15	16	17	18	19	20
May-3 CIP – County Administrator Complete and submit Capital Improvement Program requests in Munis to the Clerk of Court and Comptroller, Budget Department	21	22	23	24	25	26	27
	28	29	30	31			
May-3 ANNUAL BUDGET – Sub Organization Boards (Medical Examiner, Silver Springs CRA, TDC, TPO, etc.) Complete and submit Sub Organization Board’s Proposed budget requests for Fiscal Year 2023-24 in Munis to Clerk of Court and Comptroller, Budget Department							



**MARION COUNTY BOARD OF COUNTY COMMISSIONERS
ANNUAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM (CIP)
FISCAL YEAR 2023-24 CALENDAR (Amended 04-18-23)**



Prepared by: Gregory C. Harrell, Marion County Clerk of Court and Comptroller – Budget Department

June 2023

		S	M	T	W	TH	F	S
Jun-1	ANNUAL BUDGET – Property Appraiser Provide an estimate of 2023 total assessed values of nonexempt property for budget planning purposes. [200.065(8) Florida Statutes]					1	2	3
		4	5	6	7	8	9	10
		11	12	13	14	15	16	17
Jun-1	ANNUAL BUDGET – Clerk of Court, Tax Collector, Sheriff, and Supervisor of Elections Submit proposed budgets for Fiscal Year 2023-24 to the Board of County Commissioners. [129.03(2) Florida Statutes]; Property Appraiser Submit proposed budget to the Department of Revenue and submit a copy to the Board of County Commissioners. [195.087(1)(a) Florida Statutes]	18	19	20	21	22	23	24
		25	26	27	28	29	30	
Jun-18	ANNUAL BUDGET – Budget Department Advertise public hearing at Rainbow Lakes Estates to consider tentative adoption of the budget of Rainbow Lakes Estates Municipal Service District. [NOT REQUIRED- Done as public service]							
Jun-20	ANNUAL BUDGET – Budget Department Present the proposed countywide and dependent special districts budgets for Fiscal Year 2023-24 to the Board of County Commissioners. [129.025 129.03(3) Florida Statutes]							
Jun-20	CIP – Budget Department Present the proposed Capital Improvement Program to the Board of County Commissioners.							
Jun-20	ANNUAL BUDGET – Budget Department Present proposed budget of the Rainbow Lakes Estates Municipal Service District to the Board of County Commissioners. [Chapter 69-1298, Laws of Florida, Section 129.03(3) Florida Statutes, Resolution 79-RLE-1]							
Jun-22	ANNUAL BUDGET – County Commission 2:00 P.M. at Rainbow Lakes Estates: Public hearing to consider tentative adoption of the budget of the Rainbow Lakes Estates Municipal Service District. [Section of Chapter 2001-293, Laws of Florida, Section 129.03(3) Florida Statutes, Marion County Code Chapter 19, Article V]							

July 2023

		S	M	T	W	TH	F	S
Jul-1	ANNUAL BUDGET – Property Appraiser Submit 2023 certified taxable values to the Board of County Commissioners.							1
		2	3	4	5	6	7	8
Jul-7	ANNUAL BUDGET – Budget Department Distribute forms for Re-Appropriation (Carry Forward) of Budgeted Funds.	9	10	11	12	13	14	15
		16	17	18	19	20	21	22
		23	24	25	26	27	28	29
Jul-10-13 (As Board Directs)	ANNUAL BUDGET and CIP – County Commission Conduct work sessions to consider the proposed Fiscal Year 2023-24 budgets and the tentative Capital Improvement Program. [129.03(3)(a) Florida Statutes]	30	31					
Jul-15	ANNUAL BUDGET – Department of Revenue (Division of Ad Valorem Tax) Notify the Property Appraiser and the Board of County Commissioners of tentative budget amendments and changes to the proposed budget of the Property Appraiser. [195.087(1)(a) Florida Statutes]							
Jul-28	ANNUAL BUDGET – County Administrator Complete and submit Re-Appropriation (Carry Forward) of Budgeted Funds.							



**MARION COUNTY BOARD OF COUNTY COMMISSIONERS
ANNUAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM (CIP)
FISCAL YEAR 2023-24 CALENDAR (Amended 04-18-23)**



Prepared by: Gregory C. Harrell, Marion County Clerk of Court and Comptroller – Budget Department

August 2023

Aug-4 ANNUAL BUDGET – County Commission On or before August 4, conclude work sessions and notify the Property appraiser of:

1. The Proposed Millage rates for 2023;
2. The rolled back Millage rates for 2023;
3. The date, time, and place of the public hearings to consider the proposed millage rates and tentative budgets.
[200.065(2)(b) Florida Statutes]

S	M	T	W	TH	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

Aug-15 ANNUAL BUDGET – County Commission Prior to this date may submit additional information or testimony to the State of Florida, Department of Revenue, relative to the proposed budget of the Property Appraiser. [195.087(1)(a) Florida Statutes]

Aug-15 ANNUAL BUDGET – County Commission Consideration and approval of Re-appropriation (Carry Forward) of Budgeted Funds.

Aug-24 ANNUAL BUDGET – Property Appraiser Mail notices of proposed property taxes for 2023 to each taxpayer listed on the current year assessment roll. [200.065(2)(b) and 200.069 Florida Statutes]

Aug-24 ANNUAL BUDGET – Sub Organization Boards (Medical Examiner, Silver Springs CRA, TDC, TPO, etc.) Notify Clerk of Court and Comptroller, Budget Department of Sub Organization Board’s adjustments to the proposed budget request for Fiscal Year 2023-24 to be included in the Marion County Board of County Commissioner’s tentative and final adopted budgets.

September 2023

Sep-3 ANNUAL BUDGET – Budget Department Advertise public hearings to consider the tentative budgets and proposed millage rates for Fiscal Year 2023-24. [NOT REQUIRED- Done as a public service]

Sep-7 ANNUAL BUDGET – County Commission Conduct public hearings to consider adoption of the tentative budgets and proposed millage rates for Fiscal Year 2023-24. All hearings must begin after 5:00 P.M. [129.03(3)(c), 200.065(2)(c),(e) Florida Statutes]

Sep-17 ANNUAL BUDGET – Budget Department Advertise public hearings to consider final adoption of the budgets, increases in property taxes and operation expenditures (if applicable), and adoption of millage rates for Fiscal Year 2023-24. [129.03(3)(b), 200.065(2)(d), and 200.065(3),(a),(b),(h)-(l) Florida Statutes]

Sep-19 CIP – County Commission Adoption of the Capital Improvement Program.

Sep-21 ANNUAL BUDGET – County Commission Conduct public hearing to consider final adoption of the budgets and millage rates for Fiscal Year 2023-24. All hearings must begin after 5:00 P.M. [129.03(3)(c), 200.065(2)(d),(e) Florida Statutes]

Following final budget adoption ANNUAL BUDGET – County Commission Notify the sheriff, in writing, of the specific action taken on the proposed Fiscal Year 2023-24 budget appropriations of the sheriff. [30.49(4) Florida Statutes]

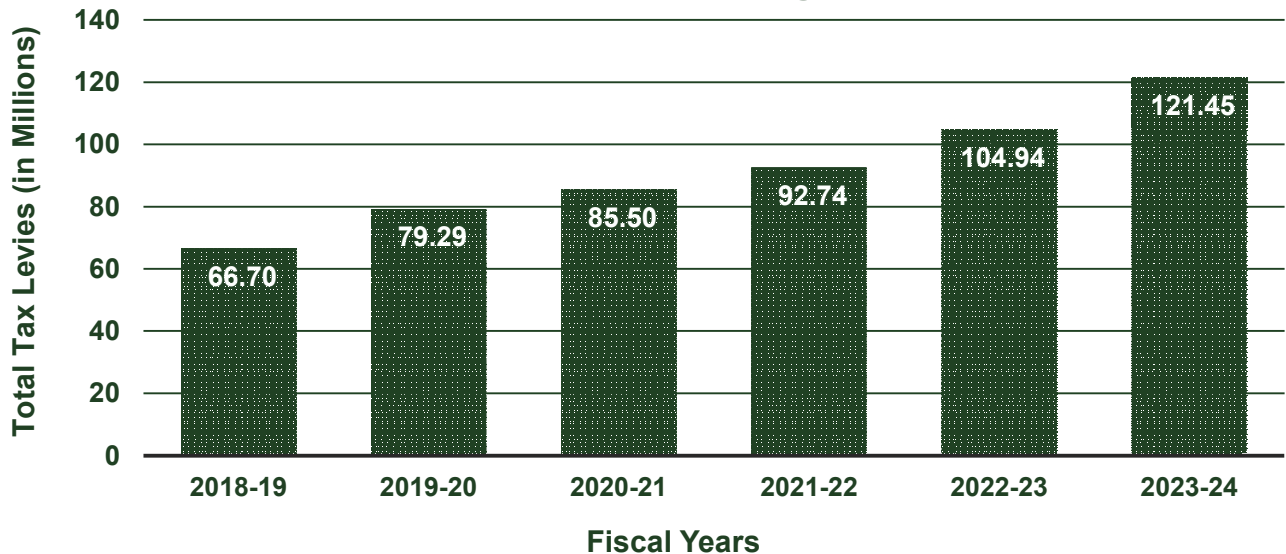
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10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

Marion County Board of County Commissioners
Millage Rates, Assessed Value and Estimated Tax Receipts
Proposed Budget Fiscal Year 2023-24

Prepared by: Clerk of Court and Comptroller - Budget Department

Fund Summary - Millage Rates	Adopted Budget	Adopted Budget	Adopted Budget	Adopted Budget	Adopted Budget	Proposed Budget
Fund Description:	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Assessed Valuations (In 1,000's)	17,640,735	18,883,746	20,362,504	22,085,910	25,749,732	29,800,000
Countywide Funds						
General Fund						
Millage Rate	3.33	3.45	3.45	3.45	3.35	3.35
Total Estimated Receipts @ 95%	55,806,466	61,891,479	66,738,106	72,386,571	81,948,521	94,838,500
Fine & Forfeiture Fund						
Millage Rate	0.53	0.85	0.85	0.85	0.83	0.83
Total Estimated Receipts @ 95%	8,882,110	15,248,625	16,442,722	17,834,373	20,303,664	23,497,300
County Transportation Maintenance Fund						
Millage Rate	0.00	0.00	0.00	0.00	0.00	0.00
Total Estimated Receipts @ 95%	-	-	-	-	-	-
Marion County Health Unit Trust Fund						
Millage Rate	0.12	0.12	0.12	0.12	0.11	0.11
Total Estimated Receipts @ 95%	2,011,044	2,152,747	2,321,325	2,517,794	2,690,847	3,114,100
Parks & Land Acquisition Debt Service Fund						
Millage Rate	0.00	0.00	0.00	0.00	0.00	0.00
Total Estimated Receipts @ 95%	-	-	-	-	-	-
Total Countywide Millage Rate	3.98	4.42	4.42	4.42	4.29	4.29
Total Estimated receipts @ 95%	66,699,620	79,292,851	85,502,153	92,738,738	104,943,032	121,449,900

Marion County Board of County Commissioners
Countywide Tax Levy @ 95%



Source: Gregory C. Harrell, Clerk of Court and Comptroller - Budget Department

Marion County Board of County Commissioners
Millage Rates, Assessed Value and Estimated Tax Receipts
Proposed Budget Fiscal Year 2023-24

Prepared by: Clerk of Court and Comptroller - Budget Department

Fund Summary - Millage Rates	Adopted Budget 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21	Adopted Budget 2021-22	Adopted Budget 2022-23	Proposed Budget 2023-24
Fund Description:						

Special Districts (Non-Countywide Funds)

MSTU for Law Enforcement

Assessed Valuations (In 1000's)	12,626,789	13,528,815	14,562,327	15,990,626	18,884,007	22,185,000
Millage Rate	3.72	3.72	3.72	3.72	3.72	3.72
Total Estimated Receipts @95%	44,623,072	47,810,831	51,463,265	56,510,874	66,736,081	78,401,790

Fire, Rescue and EMS Fund

Assessed Valuations (In 1000's)	13,009,142	13,941,362	15,002,307	16,454,358	19,409,890	22,795,000
Millage Rate	0.77	1.11	1.11	1.11	1.11	1.11
Total Estimated Receipts @95%	9,516,188	14,701,166	15,819,933	17,351,121	20,467,729	24,037,328

Rainbow Lakes Estates - Comm Res Facility MSTU

Assessed Valuations (In 1000's)	109,027	114,372	119,439	128,776	152,917	185,750
Millage Rate	0.47	0.47	0.47	0.47	0.47	0.85
Total Estimated Receipts @95%	48,681	51,067	53,329	57,498	68,278	149,994

Marion Oaks MSTU

Assessed Valuations (In 1000's)	483,069	536,552	598,204	691,848	944,164	1,315,250
Millage Rate	1.02	1.02	1.02	1.02	1.02	1.02
Total Estimated Receipts @95%	468,094	519,919	579,659	670,401	914,895	1,274,478

Silver Springs Shores Special Tax District

Assessed Valuations (In 1000's)	215,833	234,082	255,255	280,874	319,957	367,210
Millage Rate	3.00	3.00	3.00	3.00	3.00	3.00
Total Estimated Receipts @95%	615,124	667,134	727,476	800,490	911,877	1,046,549

Hills of Ocala MSTU for Recreation

Assessed Valuations (In 1000's)	124,417	135,561	148,669	167,145	204,251	264,000
Millage Rate	0.18	0.18	0.18	0.18	0.18	0.18
Total Estimated Receipts @95%	21,275	23,181	25,422	28,582	34,927	45,144

Multi-County Special Districts

Rainbow Lakes Estates Municipal Service District

Assessed Valuations (In 1000's)	116,031	121,834	127,376	137,602	163,323	197,750
Millage Rate	2.25	2.25	2.23	2.25	2.25	1.25
Total Estimated Receipts @95%	248,016	260,421	272,267	294,125	349,103	234,829



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Expenditure Summary**

Fund	Fund Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
Countywide					
0010	General Fund	172,272,549	251,927,453	260,687,277	273,924,663
0016	General Fund Grants	4,111,817	14,347,761	14,347,761	3,886,098
1010	Fine and Forfeiture Fund	16,907,390	24,828,735	24,857,128	30,447,064
1011	Crime Prevention Fund	70,100	777,628	777,628	873,213
1020	County Transportation Maintenance Fund	19,135,364	75,407,986	76,189,337	76,944,688
1021	80% Gas Tax Construction Fund	3,226,246	14,784,753	14,784,753	3,869,950
1022	20% Gas Tax Construction Fund	1,046,630	4,964,450	4,964,450	1,309,666
1023	2nd Local Option Fuel Tax Fund	2,016,272	16,287,521	16,287,521	3,710,249
1029	TMF Transportation Planning Organization	568,911	1,093,194	1,093,194	1,127,726
1031	Sidewalk Construction Fund	0	1,008,144	1,008,144	128,150
1035	Marion County Airport Fund	3,041,607	1,591,025	1,591,025	1,337,115
1040	Marion County Health Unit Trust Fund	2,450,000	2,931,127	2,931,127	3,562,388
1043	Local Provider Participation Fund	29,832,462	13,013,668	13,013,668	13,715,173
1050	Opioid Settlements Fund	0	11,459,548	11,459,548	3,243,745
1051	Alcohol and Drug Abuse Trust Fund	21,723	60,121	60,121	60,121
1052	Criminal Justice Court Costs Fund	264,624	619,974	619,974	797,619
1053	Law Enforcement Trust Fund	59,050	216,443	216,443	914,413
1054	Sheriffs Educational Fund	0	880,214	880,214	1,004,690
1055	Federal Equitable Sharing Fund	0	29,954	29,954	36,665
1071	911 Management Fund	1,513,568	3,481,288	3,537,066	4,616,448
1074	Tourist Development Tax	2,037,443	15,232,069	15,259,658	15,008,598
1081	Parks and Recreation Fees Fund	1,831,637	5,091,824	5,126,832	3,218,873
1091	Medical Examiner Fund	5,367,892	7,253,096	7,256,054	8,552,485
1160	American Rescue Plan Fiscal Recovery Fund	353,492	70,539,590	71,037,226	3,279,400
1161	American Rescue Plan Emergency Rental 2 Fund	6,375,407	13,920	13,920	73,768
1162	American Rescue Plan HOME Fund	0	1,956,585	1,956,585	0
1163	American Rescue Plan LATCF Fund	0	0	1,712,571	0
2023	Public Improvement Transportation Debt Service	3,922,021	6,731,455	6,731,455	6,730,360
3011	Parks Capital Project Fund	0	244,938	244,938	0
3023	Public Improvement Transportation Capital Projects Fund	0	561,805	561,805	0
3031	Infrastructure Surtax Capital Projects	29,479,790	183,988,931	181,390,595	89,234,770
4010	Solid Waste Disposal Fund	19,642,033	66,326,865	67,951,193	45,948,382
5010	Insurance Fund	42,094,467	56,718,273	56,777,173	68,283,235
Countywide Total		367,642,495	854,370,338	865,356,338	665,839,715



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Expenditure Summary**

Fund	Fund Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
Non Countywide					
1110	MSTU for Law Enforcement	59,340,916	80,044,608	81,052,280	94,513,994
1120	Fire Rescue and EMS Fund	49,194,146	69,208,956	73,633,813	77,826,549
1121	Fire Rescue Impact Fees Fund	0	245,746	247,644	0
1131	Stormwater Program	4,954,513	21,856,535	18,119,189	8,866,542
1141	Building Safety Fund	6,856,786	16,853,678	16,853,680	12,486,553
1151	Local Housing Assistance Trust Fund	2,086,511	9,064,174	9,064,174	6,007,495
1191	Silver Springs Community Redevelopment Area Trust Fund	135,425	542,441	542,441	416,771
1291	Impact Fee East District	837,009	14,459,579	14,459,579	3,849,177
1292	Impact Fee West District	330,672	17,977,972	17,977,972	10,864,237
1293	Impact Fee District 1	0	2,191	2,191	0
1295	Impact Fee District 3	82,941	29,021	29,021	0
1296	Impact Fee District 4	9,478	98,401	98,401	0
1301	RLE Comm Res Facility MSTU	65,122	128,915	128,915	243,384
1302	RLE MSTU for Road Improvements	1,323,966	1,123,456	1,123,456	1,102,205
1303	RLE Fire Protection MSBU	180,313	689,319	689,319	446,066
1310	Marion Oaks MSTU	790,495	1,358,837	1,358,861	2,023,000
1311	Marion Oaks MSTU for General Services	950,240	1,631,488	1,638,914	2,119,251
1312	Marion Oaks MSBU for Road Improvements	1,007,347	5,794,852	5,794,852	1,353,634
1320	Silver Springs Shores Special Tax District	848,635	1,583,547	1,583,587	1,849,690
1322	Silver Springs Shores MSBU for Road Improvements	1,340,206	2,522,692	2,522,692	1,054,858
1330	Hills of Ocala MSTU for Recreation	22,598	82,140	82,140	113,406
1401	Doublegate MSTU for General Services	2,755	3,231	3,231	2,951
1402	Raven Hill MSTU for General Services	2,399	10,225	10,225	10,026
1403	Rainbows End MSTU for General Municipal Services	1,760	329,577	329,577	102,862
1404	Tompkins and Georges MSTU	8,436	18,304	18,304	15,557
1405	Country Estates MSTU	1,945	1,960	1,960	2,728
1406	Citrus Park MSTU	4,262	16,588	16,588	17,869
1407	Wineberry MSTU for General Services	3,211	10,992	10,992	11,314
1408	Golden Hills MSTU for General Services	12,966	110,147	110,147	116,363
1409	Delcrest MSTU for General Services	1,314	11,894	11,894	12,725
1410	Bellaire MSTU for General Services	1,796	8,984	8,984	9,617
1411	Hamlet at Sherman Oaks MSBU for General Services	8,060	18,698	18,698	25,206
1501	Lake Tropicana MSTU for Road Improvements	11,940	567,354	567,354	146,584
1502	Golden Hills MSTU for Road Improvements	2,510	479,910	479,910	57,316
1503	Kingsland Estates Ocala Waterway MSBU Road Improvements	14,745	744,581	744,581	156,981
1504	Kingsland Whispering Pines Forest Glenn MSBU for Road Improv	5,821	926,831	926,831	155,841
1505	Silver Springs Acres MSBU for Road Maintenance	65,146	195,121	195,121	79,439
1506	Ocala Waterway Estates MSBU for Road Maintenance	34,704	350,092	350,092	62,985



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Expenditure Summary**

Fund	Fund Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
1507	NW 17th Avenue Northwoods MSBU for Road Maintenance	2,144	19,467	19,467	4,132
1508	Rainbow Park Units 1 and 2 MSBU for Road Maintenance	56,074	981,376	981,376	351,927
1509	Paradise Farms MSBU for Roadside Mowing	19,784	29,750	29,750	41,566
1510	Stonecrest Center MSBU for Road Maintenance	3,891	68,801	68,801	12,520
1511	Deer Path Estates Ph 1 and 2 MSBU for Road Maintenance	12,195	88,342	88,342	21,717
1513	Pine Run Estates MSTU for Road Improvements	37,971	204,098	204,098	86,552
1514	Woods and Lakes Subdivision MSBU for Road Maintenance	14,732	468,996	468,996	44,770
1516	DRA Maintenance NW 49th 35th Street MSBU	763	28,010	28,010	14,747
1517	Maricamp Market Center 1 and 2 MSBU Road Maintenance	917	8,798	8,798	4,754
1701	Indian Meadows MSTU for Street Lighting	3,360	6,726	6,726	5,804
1702	Ocala Heights MSTU for Street Lighting	3,088	36,428	36,428	38,782
1703	Bahia Oaks MSTU for Street Lighting	13,281	26,286	26,286	25,565
1704	Boardman MSTU for Street Lighting	3,680	14,456	14,456	14,633
1705	Hickory Hill MSTU for Street Lighting	2,305	7,393	7,393	7,701
1706	Churchill MSTU for Street Lighting	2,092	8,857	8,857	9,315
1707	Lake Weir Edgewater for Street Lighting	12,883	130,282	130,282	136,902
1708	Boulder Hill Subdivision MSTU for Street Lighting	1,105	10,554	10,554	11,688
1709	Kingsland Whispering Pines MSBU for Street Lighting	0	58,520	58,520	69,923
2111	Series 2012A Debt Service Fund	159,982	0	0	0
2112	Series 2013A Debt Service Fund	296,602	0	0	0
2113	Series 2014A Debt Service Fund	309,771	272,079	272,079	144,946
2114	Series 2015A Debt Service Fund	32,718	32,460	32,460	28,429
2115	Series 2016A Debt Service Fund	108,505	104,152	104,152	71,605
2116	Series 2017A Debt Service Fund	164,760	150,504	150,504	129,812
2117	Series 2019A Debt Service Fund	144,281	100,122	100,122	82,037
2118	Series 2021A Debt Service Fund	178,995	189,239	189,239	190,270
2119	Series 2022A Debt Service Fund	0	0	0	47,088
3117	Series 2019A Capital Projects Fund	311,044	375,890	0	0
3118	Series 2021A Capital Projects Fund	627,262	261,565	261,565	0
3119	Series 2022A Capital Projects Fund	398,542	279,242	279,242	0
4520	Marion County Utility Fund	32,099,936	96,790,951	108,755,472	60,673,430
Non Countywide Total		165,563,752	349,856,381	363,149,585	288,393,791
Countywide and Non Countywide Total		533,206,247	1,204,226,719	1,228,505,923	954,233,506



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Expenditure Summary**

Fund	Fund Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
Multi-County Special Districts					
1300	Rainbow Lakes Estates MSD	572,215	1,381,506	1,381,565	1,283,062
	Multi-County Special Districts Total	<u>572,215</u>	<u>1,381,506</u>	<u>1,381,565</u>	<u>1,283,062</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 0010 - General Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Revenues					
311000	Current Taxes	73,287,773	86,261,601	86,261,601	99,830,000
311200	Delinquent Taxes	318,145	317,237	317,237	349,405
315100	Communication Service Tax	1,921,661	2,045,525	2,045,525	2,045,525
316040	Other Licenses Code Enforcement	4,050	4,500	4,500	4,500
329501	Special Event Permits Zoning	1,475	1,700	1,700	1,600
331223	Emergency Management Performance	109,454	0	84,188	0
331248	St Criminal Alien Assistance	0	0	174,737	0
331272	Justice Assistance Grant Program	2,782	0	70,219	0
331292	Youth Court Programs	6,404	0	8,784	0
331512	Hazard Mitigation	221,396	0	0	0
331516	Emergency Connectivity Fund ARPA	45,347	0	0	0
331517	DLIS Florida ARPA	150,278	0	0	0
331519	EMPG ARPA	60,238	0	0	0
331821	Pre-Plea Diversion Drug Court	337,323	119,802	119,802	0
332507	Coronavirus Emergency Supplement	30,463	0	0	0
332570	Emergency Rental Assistance	2,010,456	0	0	0
333020	Federal Forestry Shared Revenue	42,667	154,243	154,243	158,350
334101	Community Planning Technical Assistance	48,000	0	0	0
334232	Hazard Analysis Grant Program	2,229	0	5,987	0
334235	Civil Preparedness	105,986	0	100,806	0
334701	Aid to Libraries	115,241	125,000	125,000	125,000
334703	Dept of Agriculture Livestock Pavilion	73,712	1,000,000	1,000,000	0
335121	State Revenue Sharing	14,090,227	12,988,011	12,988,011	13,637,000
335130	Insurance Agents County License	84,174	34,313	34,313	82,000
335140	Mobile Home Licenses	190,494	172,000	172,000	174,000
335150	Alcoholic Beverage License	118,355	118,000	118,000	118,400
335160	Racing Pari Mutuel Tax	446,500	446,500	446,500	446,500
335170	Cardroom Tax	141,047	89,000	89,000	135,000
335180	Local Government 1/2 Cent Sales Tax	33,492,227	32,640,658	32,640,658	36,970,000
335601	Child Support Enforcement Incentives	5,472	0	0	0
335701	Florida Boater Improvement Program	6,094	1,259,065	1,259,065	0
337102	Sumter County Reimbursement	48,842	69,804	69,804	75,786
337251	City of McIntosh	1,121	1,682	1,682	3,086
337252	City of Belleview	12,198	18,297	18,297	33,812
337253	City of Dunnellon	4,191	6,287	6,287	11,836
337254	City of Reddick	1,292	1,938	1,938	3,664
337255	City of Ocala	0	0	185,748	215,548
337256	City of Ocala - Enhanced Services	0	0	314,044	110,650
337305	MSWCD Reimbursement	5,778	0	0	0
337340	WRWSA Water Supply Funding	5,430	0	0	0
337510	City of Ocala Economic Development	58,500	12,000	12,000	0
337520	Disaster Relief Other	132,116	0	0	0
337760	Belleview Sportsplex	50,000	50,000	50,000	50,000
337810	State of Florida Reimbursement	120,704	155,018	155,018	159,182
341160	Recording Fees \$2 of \$4	762,855	798,000	798,000	585,000
341510	Tax Collector Fees	6,916,463	6,940,000	6,940,000	7,338,000
341530	Clerk Circuit Court Excess Fees	4,817	0	0	0
341550	Supervisor of Elections Fees	1,344	0	0	0
341560	Property Appraiser Fees	18,750	0	0	0
341904	Impact Fee Processing Fees	185,105	156,000	156,000	137,000
341905	Planning Amendment Appl	77,000	74,000	74,000	25,000



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 0010 - General Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
341906	Zoning Miscellaneous Fees	944,915	745,000	745,000	752,000
341908	Code Fine Collections Fees	89	10	10	40
341909	Assessments Fees	2,000	500	500	500
341910	Sale of Maps and Publications	8,168	8,000	8,000	8,000
341911	Office of Special Assessments Fees	44,021	111,000	111,000	44,000
341912	Copying Paper Fees	580	800	800	800
341913	Code Enforcement Copying Fees	14	21	21	21
342300	Housing for Prisoners	2,781,773	2,523,500	2,523,500	2,075,800
342301	Medical Care Prisoners	24,810	30,000	30,000	19,000
342600	Ambulance Fees	25,047,758	20,530,000	20,530,000	23,868,000
342605	Ambulance Fees Special Events	349,788	312,000	312,000	412,000
342611	Ambulance Fees Supplemental Payment	3,352,392	0	4,192,151	3,352,392
342925	Code Lien Searches	609,105	532,000	532,000	495,000
342940	Foreclosure Registration Fees	20,125	38,000	38,000	23,000
342950	Sheriff Charges & Fees	26	5,200	5,200	0
342970	Medical NonMedical Transport Fee	4,000	0	0	0
346401	Animal Licenses	325,335	299,000	299,000	346,000
346402	Animal Redemption Fees	6,118	11,000	11,000	7,000
346403	Animal Adoption Fees	37,825	55,000	55,000	36,000
346404	Animal Rabies Exam Fees	57	0	0	0
346408	Animal Veterinary Fees	6,342	5,000	5,000	4,000
346409	Animal Removal Fees	71,841	70,000	70,000	71,000
346410	Animal Mobile Clinic Fees	38,204	58,000	58,000	41,000
347100	Library Fees	2,015	1,000	1,000	2,000
347501	Agriculture Center Fees	45,860	60,000	60,000	46,000
347502	Livestock Pavilion Fees	183,464	240,000	240,000	213,000
348930	Court Facilities Traffic Service Charge	348,670	330,000	330,000	366,000
348931	Law Library Traffic Service Charge	38,741	36,667	36,667	40,667
348932	Domestic Violence Additional Court Costs	64,743	55,000	55,000	70,000
348933	Animal Control Surcharge Trainng	0	6,000	6,000	6,000
348990	Other Court Collections to BOCC	53,585	87,381	87,381	86,837
351101	County Criminal Incarceration	200,073	130,000	130,000	206,000
351505	Drivers Ed Safety Act	62,118	0	0	0
352000	Library Fines	36,231	36,000	36,000	36,000
354001	Code Enforcement Board Fines	285,818	273,000	273,000	266,000
361110	Interest Board	940,976	110,250	110,250	1,401,000
361132	Interest Tax Collector	30,052	12,000	12,000	304,000
361133	Interest Sheriff	5	250	250	120,000
361134	Interest Property Appraiser	0	50	50	50
361150	Interest Code Enforcement Fines	63,480	29,000	29,000	62,000
361199	Interest Leases	52,913	0	0	0
361310	Fair Value Adjustment for Investments	-1,394,365	0	0	0
362010	County Owned Property Rent	103,866	81,000	81,000	102,000
362020	Tower Lease Rent	189,859	161,000	161,000	188,000
362040	Extension Office Rent	1,200	1,200	1,200	1,200
364022	Sale of Surplus Land	78,613	74,000	74,000	79,000
364041	Sale of Surplus Equipment	89,425	57,120	65,474	43,000
364080	Insurance Proceeds Automotive	2,554	0	8,672	0
364090	Insurance Proceeds Property	4,350	0	0	0
365010	Scrap Sales	5,838	1,020	1,020	0
365090	Other Scrap or Surplus Sales	527	400	400	0
366020	Veterans Memorial Park	9,633	0	0	0



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 0010 - General Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
366025	Fallen Officer Memorial	0	100	100	100
366050	Library	2,065	0	0	0
366059	LIWAP Incentive	2,850	0	0	0
366061	FL Inmates and Dog Obedience Donations	2,599	0	5,000	0
366062	Animal Shelter Donations	980	0	5,000	0
366063	Animal Heartworm Treatment	1,916	0	0	0
366070	Community Paramedic Program	129,294	0	0	0
366090	Other Contributions and Donations	3,000	0	0	0
369030	Refund of Prior Year Exp	38,714	0	0	0
369041	Fleet Maintenance Income	3,111,495	2,860,000	2,860,000	3,291,000
369045	Fuel Income	4,295,494	4,932,221	4,932,221	5,372,581
369070	Miscellaneous Library	57,093	57,000	57,000	57,000
369091	Advertising Tax Delinquent Land	24,787	4,600	4,600	24,600
369092	Fuel Tax Refunds	165,996	164,000	164,000	90,000
369093	Health Department Building Maintenance	173,340	160,000	160,000	160,000
369100	Vending Machine Proceeds	20,058	17,920	42,757	20,000
369109	EMRF Purchasing Card Rebate	56,021	40,000	40,000	40,000
369110	Purchasing Card Rebate	168,063	120,000	120,000	120,000
369112	CNG Rebates	2,462	1,645	1,645	2,500
369124	Medical Examiner Admin Fees	255,560	259,585	259,585	301,309
369133	Managed Care Administrative Fee	150,000	150,000	150,000	150,000
369201	Cost Allocation Independent Audit Fee	93,196	87,483	87,482	104,031
369202	Cost Allocation Clerk of Court	1,508,553	1,484,643	1,484,622	1,563,413
369203	Cost Allocation County Attorney	486,176	490,312	490,306	553,418
369204	Cost Allocation County Admin	775,415	756,120	756,112	885,639
369205	Cost Allocation Information Systems	895,614	971,376	971,363	1,162,002
369206	Cost Allocation Human Resources	429,477	488,540	488,533	454,532
369207	Cost Allocation Purchasing	473,169	550,764	550,757	556,482
369208	Cost Allocation HR Clinic	111,999	113,697	113,696	113,768
369209	Cost Allocation Facilities Management	616,186	723,103	723,093	994,408
369210	Cost Allocation MSTU Assessments	575,504	592,301	592,293	678,518
369211	Cost Allocation Tax Collector	465,631	503,779	503,773	732,926
369212	Cost Allocation Property Appraiser	9,193	9,040	9,040	9,247
369215	Cost Allocation Public Safety Radio	972,681	1,024,482	1,024,469	966,687
369301	Court Settlement	382,700	0	0	0
369910	Other	156,245	132,600	175,946	98,000
369920	Cash Over or Short	187	0	0	0
369950	Other Misc Code Enforcement	8,658	9,000	9,000	9,000
379999	Less 5%	0	-8,898,774	-8,898,774	-10,278,721
381105	From Transportation Maintenance Fund	10,847	0	0	0
381106	From Airport Fund	12,700	0	0	0
381115	From MSTU for Law Enforcement Fund	1,781,794	2,140,845	2,140,845	2,282,200
381116	From Building Fund	1,924	0	0	0
381117	From Tourism Development Fund	1,276	0	0	0
381118	From Parks Fund	5,949	0	0	0
381122	From Local Housing Trust Fund	760	0	0	0
381181	From Fire Rescue Fund	1,057,731	1,257,923	1,257,923	1,502,295
381189	From Stormwater Program Fund	1,377	0	0	0
381401	From Solid Waste Disposal Fund	6,222	0	0	0
381452	From Marion County Utility Fund	15,425	0	0	0
381501	From Insurance Fund	3,511	0	0	0
383105	Lease Agreements	94,578	0	0	0



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 0010 - General Fund

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
399991	Balances Forward Cash Regular	76,190,351	67,546,598	71,074,650	63,887,577
	Total	<u>266,858,522</u>	<u>251,927,453</u>	<u>260,687,277</u>	<u>273,924,663</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 0010 - General Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
100	Legislative	3,918,252	22,235,667	21,744,604	25,028,351
101	Finance and Administration	285,099	263,000	263,000	269,090
103	County Attorney	1,139,485	1,458,998	1,458,998	1,583,488
105	County Administrator	1,599,998	1,971,691	1,996,528	2,249,933
107	General Fund Transfers	3,550,447	1,790,159	1,790,159	2,070,389
110	Clerk to County Commission Transfer	5,161,003	5,110,281	5,118,109	5,060,126
113	Property Appraiser Transfer	3,898,581	4,451,523	4,465,816	4,772,843
116	Sheriff Jail Transfer	40,053,999	48,250,738	48,555,671	60,576,834
117	Sheriff Emergency Mgmt Transfer	959,632	714,620	905,996	810,446
123	Supervisor of Elections Transfer	2,970,657	3,310,259	3,699,907	3,958,044
126	Tax Collector Transfer	8,994,720	10,073,214	10,092,862	10,643,691
136	Marion County Childrens Alliance	15,000	15,000	15,000	15,000
137	Early Learning Coalition	150,000	150,000	150,000	150,000
138	Marion Senior Services Transit	812,527	665,842	665,842	1,370,118
142	East Central Florida Regional Planning Council	76,903	79,628	79,628	81,885
145	Historical Commission	3,667	9,000	9,000	9,000
146	Florida Forest Service Fire Control	43,746	43,747	43,747	43,747
147	Marion Soil Conservation District	87,115	84,135	84,135	115,462
150	Ocala Marion County Chamber and Economic Partnership	300,000	300,000	300,000	300,000
151	Small Business Development Council	80,000	104,388	104,388	112,000
153	Industry Development	696,942	1,294,492	1,294,492	1,332,342
170	Human Resources	709,451	846,561	856,138	903,384
172	Employee Health Clinic	223,840	256,281	256,281	271,262
174	Information Technology	4,238,418	6,767,928	6,767,928	7,751,582
176	Procurement Services	1,191,456	1,430,748	1,430,748	1,515,083
178	Fleet Management	8,479,798	9,467,930	9,792,930	10,974,316
180	Facilities Management	7,747,833	11,492,535	11,492,535	12,361,573
181	Facilities Management Health	106,430	160,000	160,000	160,000
182	Courthouse Security	830,380	1,100,000	1,100,000	1,100,000
200	Public Defender Administration	32,763	40,202	40,202	39,852
201	Public Defender Technology	376,115	418,928	418,928	471,826
202	Public Defender LOV	0	500	500	500
210	Court Administrator	34,948	37,254	37,254	39,562
211	Court Administration Technology	498,320	587,147	587,147	646,123
213	Circuit Court Judges	16,876	190,168	190,168	201,396
214	Circuit Court Judges Technology	222,781	222,440	222,440	320,168
215	Circuit Court Judges Legal Research	157	1,425	1,425	1,425
216	Circuit Court Legal Research Technology	0	6,498	6,498	18,510
218	County Court Judges	11,228	16,500	16,500	18,500
219	County Court Judges Technology	9,093	17,446	17,446	9,837
230	Detention And Corrections	28,266	28,872	28,872	22,700
260	Law Library	38,741	36,667	36,667	40,667
262	Guardian Ad Litem Program	5,495	8,204	8,204	8,204
263	Guardian Ad Litem Technology	430	9,765	9,765	20,460
264	County Court Summ Claims Mediation	0	6,200	6,200	6,200
265	Family Mediation	1,090	4,500	4,500	4,500
266	Pre Trial Release	214,781	239,525	239,525	259,375
267	Other Circuit Court Juvenile	103,629	120,053	120,053	129,877
268	Early Intervention Program	303,842	382,088	382,088	248,596



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 0010 - General Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
280	Teen Court	33,307	40,381	49,165	43,018
282	Drug Court	82,824	112,428	112,428	118,930
283	Drug Court Expansion	66,664	100,144	100,144	102,343
284	Misdemeanor Drug Court	30,574	37,000	37,000	37,000
287	Adult Diversion Drug Court	337,323	119,802	119,802	0
290	DUI Court	20,423	39,000	39,000	39,000
291	Veterans Court	80,219	127,211	127,211	132,021
292	Mental Health Court	122,175	191,811	191,811	201,244
305	Emergency Medical Services	30,743,679	34,544,770	38,736,921	41,584,717
310	Public Safety Radio	1,843,397	1,915,965	1,915,965	2,093,976
311	Public Safety Communications	5,632,976	7,570,813	7,570,813	8,096,713
315	Animal Services	4,143,971	5,477,846	5,815,290	6,211,772
317	Code Enforcement	1,306,577	1,543,920	1,543,920	1,637,988
320	Planning and Zoning	1,805,966	2,672,521	2,672,521	2,749,145
330	Health	123,698	340,000	340,000	340,000
331	Medicaid Hospitals Nursing Homes	5,830,558	5,846,206	5,846,206	6,537,982
335	Unclaimed Decedent Program	37,389	46,000	46,000	46,000
336	Other Human Services	2,062,118	0	0	0
337	Assessments Public Assistance	16,808	20,000	20,000	25,000
338	Coronavirus Relief	535,213	0	1,783,163	0
340	Community Services	62,245	157,124	157,124	551,738
360	Parks and Recreation	4,044,559	5,207,227	5,207,227	5,762,642
361	Other Recreation Programs	110,196	1,477,338	1,477,338	158,450
363	Bellevue Sportsplex	205,949	534,519	534,519	359,453
370	Southeastern Livestock Pavilion	734,374	1,013,229	930,229	974,543
372	Cooperative Extension Service	824,527	1,064,725	1,064,725	1,177,122
375	Marion County Public Library System	6,772,908	9,795,771	9,795,771	10,750,371
378	Veterans Service Office	594,344	761,598	761,598	781,731
410	MSTU Assessments	584,411	734,670	734,670	757,679
412	Property Engineering Services	69,506	98,581	98,581	90,116
433	Water Resources	162,339	201,057	201,057	262,147
700	General Government Capital	1,068,415	2,813,639	3,526,833	19,763,495
702	Road Capital	0	0	300,000	0
705	Sheriff Capital	151,099	2,148,698	2,085,548	0
706	Jail Capital	0	681,650	682,001	0
707	Courthouse Capital	1,331,126	4,569,469	4,670,913	2,500,000
710	Health Services Capital	67,855	291,138	291,138	0
713	Animal Services Capital	0	1,214,000	1,200,600	0
715	Parks and Recreation Capital	0	3,925,000	3,925,000	0
718	Southeastern Livestock Pavilion Capital	376,832	2,624,535	3,311,301	940,060
720	Library Capital	32,072	7,534,920	7,534,920	1,000,000
722	Fleet Capital	0	8,060,000	8,060,000	0
Expenditure Summary Total		<u>172,272,550</u>	<u>251,927,453</u>	<u>260,687,277</u>	<u>273,924,663</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 100 - Legislative**

**Organization Unit: Legislative and Administrative
Division: County Commission**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
511101	Executive Salaries	448,820	448,820	485,170	485,170
512101	Regular Salaries and Wages	77,803	109,013	109,013	114,484
521101	FICA Taxes	38,703	42,681	45,466	45,880
522101	Retirement Contributions	236,044	268,815	289,535	300,237
523101	Health Insurance	55,529	86,520	86,520	88,368
523401	Life ADD LTD	3,327	3,747	3,992	4,024
524101	Workers Compensation	547	560	600	482
525101	Unemployment Compensation	14,524	0	0	0
529101	Other Benefits	-279	0	0	0
	Personnel Total	875,018	960,156	1,020,296	1,038,645
Operating					
531105	Prof Services Legislative Consultant	83,920	96,900	96,900	96,900
531109	Professional Services	174,362	262,824	262,824	262,824
534101	Contract Serv Other Misc	0	1,000	1,000	1,000
540101	Travel and Per Diem	9,933	22,156	22,156	22,156
541101	Communication Services	6,087	6,600	6,600	7,170
542201	Postage and Freight	100	2,652	2,652	1,000
542202	Postage Property Tax Notices	180,435	135,200	135,200	135,200
544101	Rentals and Leases Equipment	1,836	3,570	3,920	4,750
544401	Rentals and Leases Buildings	107,423	192,195	192,195	215,908
545101	Insurance Premiums	639,301	628,407	628,407	834,178
547101	Printing and Binding	781	2,550	2,550	2,000
547105	Printing and Binding Code Books	110	204	204	204
549111	Other Current Charges and Obligations	2,000	5,100	5,100	5,100
549112	Other Current Charges Refunds	0	10,200	10,200	10,200
549114	Other Current Charges Tax Deed App	422	5,200	5,200	5,200
549201	Advertising Legal	30,173	138,928	138,928	138,928
549990	Other Current Charges Misc Expenses	21,308	63,923	63,573	63,923
551101	Office Supplies	1,789	3,570	3,570	3,000
552101	Gasoline Oil and Lubricants	0	3,120	3,120	0
552106	Computer Software	0	63	63	330
552108	Operating Supplies	709	2,000	2,000	2,000
552116	Operating Supplies Computer Hardware	5,554	6,392	6,392	6,392
554201	Dues and Memberships	49,908	66,944	66,944	70,431
555501	Training and Education	9,042	17,639	17,639	17,639
	Operating Total	1,325,193	1,677,337	1,677,337	1,906,433
Capital					
569903	Lease Agreement Equipment	8,485	0	0	0
	Capital Total	8,485	0	0	0
Debt Service					
571205	Principal Lease Agreements	84,426	0	0	0
572205	Interest Lease Agreements	1,828	0	0	0
	Debt Service Total	86,254	0	0	0
Grants & Aid					



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 100 - Legislative**

**Organization Unit: Legislative and Administrative
Division: County Commission**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
581101	Aid to Government Agencies	1,400,051	1,903,000	1,903,000	2,438,100
581115	Aid to District School Board	223,250	223,250	223,250	223,250
	Grants & Aid Total	1,623,301	2,126,250	2,126,250	2,661,350
Reserves					
599101	Reserve for Contingencies	0	1,021,924	470,721	1,000,000
599199	Reserve for Cash Carry Forward	0	16,450,000	16,450,000	18,421,923
	Reserves Total	0	17,471,924	16,920,721	19,421,923
	Cost Center Expenditures Total	3,918,251	22,235,667	21,744,604	25,028,351



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 100 - Legislative**

**Organization Unit: Legislative and Administrative
Division: County Commission**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
10001	1000	County Commissioner	1.00	1.00	1.00	97,034
10002	1000	County Commissioner	1.00	1.00	1.00	97,034
10003	1000	County Commissioner	1.00	1.00	1.00	97,034
10004	1000	County Commissioner	1.00	1.00	1.00	97,034
10005	1000	County Commissioner	1.00	1.00	1.00	97,034
10006	6102	Executive Assistant to the County Commission	1.00	1.00	1.00	55,474
11784	6102	Executive Assistant to the County Commission	1.00	1.00	1.00	53,560
Current Positions Total			<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	
Positions Total			<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 101 - Finance and Administration**

**Organization Unit: Legislative and Administrative
Division: Financial and Administrative**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
531108	Prof Services VAB Special Master	46,468	35,000	35,000	35,000
532101	Audit State Require CPA	238,631	228,000	228,000	234,090
	Operating Total	285,099	263,000	263,000	269,090
	Cost Center Expenditures Total	285,099	263,000	263,000	269,090



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 103 - County Attorney**

**Organization Unit: Legislative and Administrative
Division: Legal**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	804,770	953,559	953,559	1,026,982
512102	Salary Car Allowance	2,320	2,400	2,400	2,400
521101	FICA Taxes	55,514	66,577	66,577	72,098
522101	Retirement Contributions	134,326	159,243	159,243	191,455
523101	Health Insurance	85,925	132,870	132,870	135,708
523401	Life ADD LTD	5,995	6,400	6,400	6,892
524101	Workers Compensation	763	778	778	732
	Personnel Total	1,089,613	1,321,827	1,321,827	1,436,267
Operating					
534101	Contract Serv Other Misc	283	600	600	600
534115	Contract Serv Staff Leasing	0	3,000	3,000	3,000
540101	Travel and Per Diem	902	4,000	4,000	4,000
541101	Communication Services	1,485	5,000	5,000	5,000
542201	Postage and Freight	407	4,500	4,500	4,500
544101	Rentals and Leases Equipment	2,803	27,000	27,000	27,000
545101	Insurance Premiums	3,461	3,071	3,071	3,121
547101	Printing and Binding	250	500	500	500
549990	Other Current Charges Misc Expenses	188	1,000	1,000	1,000
551101	Office Supplies	1,257	6,000	6,000	6,000
552106	Computer Software	0	13,500	13,500	13,500
552116	Operating Supplies Computer Hardware	3,416	9,500	9,500	9,500
554101	Books Publications and Subscriptions	25,472	32,000	32,000	42,000
554201	Dues and Memberships	3,910	7,500	7,500	7,500
555501	Training and Education	2,078	20,000	20,000	20,000
	Operating Total	45,912	137,171	137,171	147,221
Debt Service					
571205	Principal Lease Agreements	3,889	0	0	0
572205	Interest Lease Agreements	70	0	0	0
	Debt Service Total	3,959	0	0	0
	Cost Center Expenditures Total	1,139,484	1,458,998	1,458,998	1,583,488



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 103 - County Attorney**

**Organization Unit: Legislative and Administrative
Division: Legal**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
10007	1003	County Attorney	1.00	1.00	1.00	236,808
11850	1063	Legal Services Manager	0.00	1.00	1.00	70,055
10008	1267	Chief Assistant County Attorney	1.00	1.00	1.00	167,794
10009	2083	Senior Assistant County Attorney	1.00	1.00	1.00	110,240
10010	2115	Assistant County Attorney	1.00	1.00	1.00	92,872
11630	2115	Assistant County Attorney	1.00	1.00	1.00	100,943
10011	5045	Paralegal	0.00	0.00	1.00	64,085
11631	5045	Paralegal	0.00	0.00	1.00	48,652
10011	5048	Paralegal	1.00	1.00	0.00	0
11631	5048	Paralegal	1.00	1.00	0.00	0
11744	6007	Legal Executive Staff Assistant	0.70	0.00	0.00	0
11828	6014	Legal Executive Staff Assistant	0.00	1.00	1.00	52,250
10013	6016	Legal Assistant	1.00	1.00	1.00	34,383
Current Positions Total			8.70	10.00	10.00	
Positions Total			8.70	10.00	10.00	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 105 - County Administrator**

**Organization Unit: Legislative and Administrative
Division: Administration**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	1,040,362	1,245,442	1,245,442	1,416,842
512102	Salary Car Allowance	9,135	9,100	9,100	9,100
514101	Overtime	67	0	0	0
521101	FICA Taxes	72,644	89,818	89,818	103,034
522101	Retirement Contributions	180,921	247,752	247,752	305,139
523101	Health Insurance	127,040	178,844	178,844	207,910
523401	Life ADD LTD	7,593	8,347	8,347	9,499
524101	Workers Compensation	1,074	1,248	1,248	1,136
	Personnel Total	1,438,836	1,780,551	1,780,551	2,052,660
Operating					
534101	Contract Serv Other Misc	678	3,100	1,100	3,100
540101	Travel and Per Diem	6,819	12,200	12,200	12,200
541101	Communication Services	4,233	4,800	7,050	8,700
542201	Postage and Freight	309	500	500	500
544101	Rentals and Leases Equipment	6,404	12,000	12,000	12,000
545101	Insurance Premiums	5,968	5,781	5,781	6,896
547101	Printing and Binding	805	6,500	1,500	8,000
548101	Promotional Activities	15,423	18,700	25,700	24,700
549990	Other Current Charges Misc Expenses	0	2,500	500	2,500
551101	Office Supplies	3,609	4,500	4,500	4,500
552101	Gasoline Oil and Lubricants	1,629	2,000	2,000	2,000
552106	Computer Software	7,622	11,003	11,003	13,533
552108	Operating Supplies	9,331	10,085	6,470	10,085
552115	Employee Incentives	76,079	75,959	100,796	60,000
552116	Operating Supplies Computer Hardware	2,869	3,928	5,293	10,825
554101	Books Publications and Subscriptions	3,330	4,364	4,364	4,364
554201	Dues and Memberships	4,437	5,520	5,520	5,670
555501	Training and Education	5,433	7,700	9,700	7,700
	Operating Total	154,978	191,140	215,977	197,273
Debt Service					
571205	Principal Lease Agreements	6,151	0	0	0
572205	Interest Lease Agreements	33	0	0	0
	Debt Service Total	6,184	0	0	0
	Cost Center Expenditures Total	1,599,998	1,971,691	1,996,528	2,249,933



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 105 - County Administrator**

**Organization Unit: Legislative and Administrative
Division: Administration**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
10014	1001	County Administrator	1.00	1.00	1.00	223,184
10028	1025	Executive Director Administrative Services	0.75	0.00	0.00	0
10026	1026	Executive Director Internal Services	1.00	1.00	1.00	117,583
10015	1028	Assistant County Administrator	0.57	0.57	0.57	94,730
10028	1028	Assistant County Administrator	0.00	1.00	1.00	146,994
11755	1028	Assistant County Administrator	0.29	0.29	0.29	48,196
10017	1282	Public Relations and Communications Director	1.00	1.00	1.00	103,127
11793	2051	Legislative Manager	1.00	1.00	1.00	76,004
11799	2078	Senior Public Relations Specialist	0.00	1.00	0.00	0
10018	2262	Public Relations Specialist	1.00	1.00	1.00	57,928
10020	2262	Public Relations Specialist	1.00	1.00	1.00	63,274
11799	2263	Senior Public Relations Specialist	1.00	0.00	0.00	0
10019	2292	Multimedia Coordinator	1.00	1.00	0.00	0
10021	5085	Executive Coordinator	0.57	0.57	0.57	27,281
10022	5085	Executive Coordinator	0.29	0.29	0.29	13,476
10023	6006	Administrative Staff Assistant	1.00	1.00	1.00	47,612
10024	6021	Staff Assistant IV	1.00	1.00	1.00	49,484
10025	6083	Executive Staff Manager	1.00	1.00	1.00	66,789
Current Positions Total			13.47	13.72	11.72	
New Positions						
24312	2262	Public Relations Specialist	0.00	0.00	1.00	53,211
24311	2265	Multimedia Technician	0.00	0.00	1.00	38,000
New Positions Total			0.00	0.00	2.00	
Reclassified Positions						
11799	2081	Public Relations Manager Salary Impact \$0	0.00	0.00	1.00	69,888
10019	2288	Multimedia Manager Salary Impact \$0	0.00	0.00	1.00	56,930
Reclassified Positions Total			0.00	0.00	2.00	
Positions Total			13.47	13.72	15.72	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 107 - General Fund Transfers**

**Organization Unit: Transfers
Division: Interfund Transfers**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Interfund Transfers					
591116	Budget Transfer to Building Safety Fund	21,800	0	0	0
591124	Budget Transfer to Medical Examiner Fund	1,022,562	1,007,079	1,007,079	1,146,043
591181	Budget Transfer to Fire Rescue Fund	706,085	783,080	783,080	924,346
591501	Budget Transfer to Insurance Fund	1,800,000	0	0	0
	Interfund Transfers Total	<u>3,550,447</u>	<u>1,790,159</u>	<u>1,790,159</u>	<u>2,070,389</u>
	Cost Center Expenditures Total	<u>3,550,447</u>	<u>1,790,159</u>	<u>1,790,159</u>	<u>2,070,389</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 110 - Clerk to County Commission
Transfer**

**Organization Unit: Constitutional Officers
Division: Clerk of Court and Comptroller**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
511101	Executive Salaries	0	18,827	20,252	20,372
512101	Regular Salaries and Wages	0	3,038,685	3,038,685	3,137,803
521101	FICA Taxes	0	233,780	233,889	241,530
522101	Retirement Contributions	0	451,816	452,628	530,693
523101	Health Insurance	0	548,785	548,785	560,502
523401	Life ADD LTD	0	20,475	20,484	21,155
524101	Workers Compensation	0	3,015	3,016	2,528
	Personnel Total	0	4,315,383	4,317,739	4,514,583
Operating					
531109	Professional Services	0	56,500	56,500	58,154
534101	Contract Serv Other Misc	0	330	330	2,330
534108	Contract Serv Wells Fargo	0	13,040	13,040	15,680
540101	Travel and Per Diem	0	33,364	33,364	41,020
541101	Communication Services	0	5,806	5,806	4,817
542201	Postage and Freight	0	8,800	8,800	10,090
544101	Rentals and Leases Equipment	0	4,292	4,292	5,740
545101	Insurance Premiums	0	11,883	11,883	12,358
546301	Repairs and Maint Equipment	0	1,000	1,000	2,000
546312	Repairs and Maint Computer Equipment	0	2,531	2,531	6,031
546401	Repairs and Maint Office Machine	0	10,812	10,812	10,873
547101	Printing and Binding	0	19,780	19,780	21,355
549111	Other Current Charges and Obligations	0	1,715	1,715	1,715
551101	Office Supplies	0	35,692	35,692	38,696
552101	Gasoline Oil and Lubricants	0	2,988	2,988	3,004
552106	Computer Software	0	160,691	160,691	227,480
552108	Operating Supplies	0	1,020	6,492	1,000
552116	Operating Supplies Computer Hardware	0	27,800	27,800	36,860
554101	Books Publications and Subscriptions	0	4,107	4,107	3,945
554201	Dues and Memberships	0	6,162	6,162	6,335
555501	Training and Education	0	30,355	30,355	33,060
	Operating Total	0	438,668	444,140	542,543
Capital					
564101	Machinery and Equipment	0	198,230	198,230	0
568101	Intangible Software	0	155,000	155,000	0
	Capital Total	0	353,230	353,230	0
Constitutional Officer Transfer					
591010	Budget Transfer to Clerk	5,161,003	0	0	0
	Constitutional Officer Transfer Total	5,161,003	0	0	0
Reserves					
599101	Reserve for Contingencies	0	3,000	3,000	3,000
	Reserves Total	0	3,000	3,000	3,000



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 110 - Clerk to County Commission
Transfer**

**Organization Unit: Constitutional Officers
Division: Clerk of Court and Comptroller**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
	Cost Center Expenditures				
	Cost Center Expenditures Total	<u>5,161,003</u>	<u>5,110,281</u>	<u>5,118,109</u>	<u>5,060,126</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 113 - Property Appraiser Transfer**

**Organization Unit: Constitutional Officers
Division: Property Appraiser**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Constitutional Officer Transfer					
591013	Budget Transfer to Property Appraiser	3,898,581	4,451,523	4,465,816	4,772,843
	Constitutional Officer Transfer Total	<u>3,898,581</u>	<u>4,451,523</u>	<u>4,465,816</u>	<u>4,772,843</u>
	Cost Center Expenditures Total	<u>3,898,581</u>	<u>4,451,523</u>	<u>4,465,816</u>	<u>4,772,843</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 116 - Sheriff Jail Transfer**

**Organization Unit: Constitutional Officers
Division: Sheriff**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
510101	Personnel Services MCSD	0	32,391,665	32,391,665	38,256,968
	Personnel Total	0	32,391,665	32,391,665	38,256,968
Operating					
530101	Operating Expenses MCSD	0	15,637,363	15,812,100	22,098,156
	Operating Total	0	15,637,363	15,812,100	22,098,156
Capital					
560101	Capital Outlay MCSD	0	0	130,196	0
	Capital Total	0	0	130,196	0
Non-Operating					
590101	Non Operating MCSD	0	221,710	221,710	221,710
	Non-Operating Total	0	221,710	221,710	221,710
Constitutional Officer Transfer					
591014	Budget Transfer to Sheriff	40,053,999	0	0	0
	Constitutional Officer Transfer Total	40,053,999	0	0	0
	Cost Center Expenditures Total	40,053,999	48,250,738	48,555,671	60,576,834



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 117 - Sheriff Emergency Management
Transfer**

**Organization Unit: Constitutional Officers
Division: Sheriff**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
510101	Personnel Services MCSD	0	486,993	539,697	531,815
	Personnel Total	0	486,993	539,697	531,815
Operating					
530101	Operating Expenses MCSD	0	224,361	349,601	275,365
	Operating Total	0	224,361	349,601	275,365
Capital					
560101	Capital Outlay MCSD	0	0	13,432	0
	Capital Total	0	0	13,432	0
Non-Operating					
590101	Non Operating MCSD	0	3,266	3,266	3,266
	Non-Operating Total	0	3,266	3,266	3,266
Constitutional Officer Transfer					
591014	Budget Transfer to Sheriff	959,632	0	0	0
	Constitutional Officer Transfer Total	959,632	0	0	0
	Cost Center Expenditures Total	959,632	714,620	905,996	810,446



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 123 - Supervisor of Elections Transfer**

**Organization Unit: Constitutional Officers
Division: Supervisor of Elections**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
511101	Executive Salaries	0	156,890	168,768	168,768
512101	Regular Salaries and Wages	0	929,875	929,875	975,672
513101	Other Salaries and Wages	0	314,735	590,300	586,510
514101	Overtime	0	45,000	56,000	59,000
521101	FICA Taxes	0	127,959	128,867	169,836
522101	Retirement Contributions	0	247,730	254,500	271,857
523101	Health Insurance	0	242,118	242,198	272,769
524101	Workers Compensation	0	1,087	1,099	915
	Personnel Total	0	2,065,394	2,371,607	2,505,327
Operating					
531101	Prof Services Attorney	0	18,000	18,000	7,000
534101	Contract Serv Other Misc	0	9,180	24,607	8,556
540101	Travel and Per Diem	0	22,993	22,993	20,893
541101	Communication Services	0	64,953	65,403	83,091
541301	Transportation	0	8,400	12,440	16,700
542201	Postage and Freight	0	200,232	213,505	319,777
544401	Rentals and Leases Buildings	0	127,544	155,644	96,891
545101	Insurance Premiums	0	19,025	19,025	20,908
546301	Repairs and Maint Equipment	0	151,335	151,335	104,167
547101	Printing and Binding	0	133,262	150,907	239,831
548101	Promotional Activities	0	7,450	11,950	10,120
549990	Other Current Charges Misc Expenses	0	6,780	6,780	6,000
551101	Office Supplies	0	2,500	2,500	2,500
552106	Computer Software	0	440,562	440,562	480,035
552108	Operating Supplies	0	12,142	12,142	15,500
554201	Dues and Memberships	0	6,322	6,322	6,563
555501	Training and Education	0	11,685	11,685	11,685
	Operating Total	0	1,242,365	1,325,800	1,450,217
Constitutional Officer Transfer					
591011	Budget Transfer to Supervisor of Election	2,970,657	0	0	0
	Constitutional Officer Transfer Total	2,970,657	0	0	0
Reserves					
599101	Reserve for Contingencies	0	2,500	2,500	2,500
	Reserves Total	0	2,500	2,500	2,500
	Cost Center Expenditures Total	2,970,657	3,310,259	3,699,907	3,958,044



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 126 - Tax Collector Transfer**

**Organization Unit: Constitutional Officers
Division: Tax Collector**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
511101	Executive Salaries	0	158,964	170,842	175,784
512101	Regular Salaries and Wages	0	5,741,837	5,741,837	6,053,902
514101	Overtime	0	48,806	48,806	51,458
521101	FICA Taxes	0	432,388	433,296	456,482
522101	Retirement Contributions	0	750,016	756,786	882,946
523101	Health Insurance	0	1,609,582	1,609,662	1,623,936
524101	Workers Compensation	0	5,950	5,962	5,025
	Personnel Total	0	8,747,543	8,767,191	9,249,533
Operating					
531101	Prof Services Attorney	0	70,000	70,000	70,200
534101	Contract Serv Other Misc	0	184,500	184,500	153,900
540101	Travel and Per Diem	0	19,973	19,973	22,392
541101	Communication Services	0	51,000	51,000	51,000
542201	Postage and Freight	0	374,000	374,000	411,000
544101	Rentals and Leases Equipment	0	16,500	16,500	10,584
545101	Insurance Premiums	0	32,998	32,998	34,632
546401	Repairs and Maint Office Machine	0	338,000	338,000	338,004
549201	Advertising Legal	0	2,000	2,000	1,992
549451	Other Current Charges Computer System	0	52,000	52,000	52,008
551101	Office Supplies	0	156,000	156,000	152,520
554101	Books Publications and Subscriptions	0	13,000	13,000	12,000
	Operating Total	0	1,309,971	1,309,971	1,310,232
Capital					
564101	Machinery and Equipment	0	15,700	15,700	78,000
	Capital Total	0	15,700	15,700	78,000
Debt Service					
571301	Principal Loans	0	0	0	5,881
572301	Interest Loans	0	0	0	45
	Debt Service Total	0	0	0	5,926
Constitutional Officer Transfer					
591012	Budget Transfer to Tax Collector	8,994,720	0	0	0
	Constitutional Officer Transfer Total	8,994,720	0	0	0
	Cost Center Expenditures Total	8,994,720	10,073,214	10,092,862	10,643,691



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 126 - Tax Collector Transfer**

**Organization Unit: Constitutional Officers
Division: Tax Collector**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
	Capital	
564101 - Machinery and Equipment		
Hypervisors (Qty. 4)		28,000
Sans Storage (Qty. 2)		40,000
Server		10,000
	564101 - Machinery and Equipment Total	<u>78,000</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 0010 - General Fund
Cost Center: 136 - Marion County Childrens Alliance

Organization Unit: Agencies
Division: Community Service Agencies
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Grants & Aid					
582101	Aid to Private Organizations	15,000	15,000	15,000	15,000
	Grants & Aid Total	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
	Cost Center Expenditures Total	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 137 - Early Learning Coalition**

**Organization Unit: Agencies
Division: Community Service Agencies**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Grants & Aid					
582101	Aid to Private Organizations	150,000	150,000	150,000	150,000
	Grants & Aid Total	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
	Cost Center Expenditures Total	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 0010 - General Fund

Cost Center: 138 - Marion Senior Services Transit

Organization Unit: Agencies

Division: Community Service Agencies

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Grants & Aid					
582101	Aid to Private Organizations	812,527	665,842	665,842	1,370,118
	Grants & Aid Total	<u>812,527</u>	<u>665,842</u>	<u>665,842</u>	<u>1,370,118</u>
	Cost Center Expenditures Total	<u>812,527</u>	<u>665,842</u>	<u>665,842</u>	<u>1,370,118</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 0010 - General Fund
Cost Center: 142 - East Central FL Regional Planning Council

Organization Unit: Agencies
Division: Planning Agencies

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Grants & Aid					
582101	Aid to Private Organizations	76,903	79,628	79,628	81,885
	Grants & Aid Total	76,903	79,628	79,628	81,885
	Cost Center Expenditures Total	76,903	79,628	79,628	81,885



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 145 - Historical Commission**

**Organization Unit: Agencies
Division: Other Agencies**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
552108	Operating Supplies	3,667	9,000	9,000	9,000
	Operating Total	3,667	9,000	9,000	9,000
	Cost Center Expenditures Total	3,667	9,000	9,000	9,000



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 146 - Florida Forest Service Fire Control**

**Organization Unit: Agencies
Division: Other Agencies**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Grants & Aid					
581105	Aid to Fire Control Association	40,746	40,747	40,747	40,747
581106	Aid to County Forester	3,000	3,000	3,000	3,000
	Grants & Aid Total	43,746	43,747	43,747	43,747
	Cost Center Expenditures Total	43,746	43,747	43,747	43,747



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 147 - Marion Soil Conservation District**

**Organization Unit: Agencies
Division: Other Agencies**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	52,937	52,167	52,167	72,499
521101	FICA Taxes	3,322	3,992	3,992	5,549
522101	Retirement Contributions	6,218	6,213	6,213	9,839
523101	Health Insurance	12,886	12,360	12,360	12,624
523401	Life ADD LTD	364	350	350	367
524101	Workers Compensation	976	53	53	59
	Personnel Total	76,703	75,135	75,135	100,937
Operating					
540101	Travel and Per Diem	2,200	3,328	3,328	3,500
541101	Communication Services	0	0	0	120
542201	Postage and Freight	175	135	135	66
547101	Printing and Binding	4,003	1,396	1,396	1,400
549201	Advertising Legal	50	50	50	24
552106	Computer Software	0	65	65	1,375
552116	Operating Supplies Computer Hardware	428	0	0	2,695
554201	Dues and Memberships	866	1,026	1,026	1,845
555301	Training Materials and Supplies	1,691	1,000	1,000	1,500
555501	Training and Education	1,000	2,000	2,000	2,000
	Operating Total	10,413	9,000	9,000	14,525
	Cost Center Expenditures Total	87,116	84,135	84,135	115,462



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 147 - Marion Soil Conservation District**

**Organization Unit: Agencies
Division: Other Agencies**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
11754	3204	Conservation Technician	1.00	0.00	0.00	0
11773	3204	Conservation Technician	1.00	0.00	0.00	0
10027	6246	Marion Soil Water Conserv District Administrator	1.00	1.00	1.00	52,167
Current Positions Total			3.00	1.00	1.00	
New Positions						
24127	5039	Soil and Water Program Assistant	0.00	0.00	0.50	17,732
New Positions Total			0.00	0.00	0.50	
Positions Total			3.00	1.00	1.50	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 150 - Ocala Marion County Chamber and
Economic Partner**

**Organization Unit: Agencies
Division: Economic Development Agencies**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Grants & Aid					
582101	Aid to Private Organizations	300,000	300,000	300,000	300,000
	Grants & Aid Total	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
	Cost Center Expenditures Total	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 0010 - General Fund
Cost Center: 151 - Small Business Development
Council

Organization Unit: Agencies
Division: Economic Development Agencies

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Grants & Aid					
582101	Aid to Private Organizations	80,000	104,388	104,388	112,000
	Grants & Aid Total	80,000	104,388	104,388	112,000
	Cost Center Expenditures Total	80,000	104,388	104,388	112,000



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 153 - Industry Development**

**Organization Unit: Public Services
Division: Economic Development**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
534101	Contract Serv Other Misc	0	0	0	50,000
	Operating Total	0	0	0	50,000
Grants & Aid					
582101	Aid to Private Organizations	270,456	500,000	500,000	500,000
582183	Aid to Private Org EDFIG	426,487	794,492	794,492	782,342
	Grants & Aid Total	696,943	1,294,492	1,294,492	1,282,342
	Cost Center Expenditures Total	696,943	1,294,492	1,294,492	1,332,342



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 170 - Human Resources**

**Organization Unit: Legislative and Administrative
Division: Human Resources Administration**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	381,697	497,534	497,534	534,220
513101	Other Salaries and Wages	32,518	0	0	0
514101	Overtime	26	0	0	0
521101	FICA Taxes	30,527	38,070	38,070	40,873
522101	Retirement Contributions	43,347	59,260	59,260	72,497
523101	Health Insurance	76,101	105,060	105,060	107,304
523401	Life ADD LTD	2,503	3,340	3,340	3,585
524101	Workers Compensation	399	501	501	431
	Personnel Total	567,118	703,765	703,765	758,910
Operating					
531109	Professional Services	39,558	53,060	51,387	53,060
534101	Contract Serv Other Misc	22,590	300	11,550	300
540101	Travel and Per Diem	0	3,943	3,943	3,943
541101	Communication Services	1,647	1,943	1,943	1,943
542201	Postage and Freight	156	300	300	300
544101	Rentals and Leases Equipment	4,854	5,360	5,360	6,900
545101	Insurance Premiums	2,220	1,758	1,758	1,869
547101	Printing and Binding	62	500	500	500
548101	Promotional Activities	1,010	1,000	1,000	1,100
549201	Advertising Legal	0	100	100	100
549990	Other Current Charges Misc Expenses	690	1,400	1,400	1,400
551101	Office Supplies	2,818	4,000	4,000	4,000
552106	Computer Software	26,904	29,469	29,549	29,469
552107	Clothing and Wearing Apparel	1,099	1,040	1,040	1,040
552108	Operating Supplies	2,492	2,500	2,500	2,500
552113	Employee Service Awards	4,855	4,200	4,200	4,200
552116	Operating Supplies Computer Hardware	3,928	3,998	3,998	3,825
554201	Dues and Memberships	594	725	725	725
555301	Training Materials and Supplies	3,216	2,850	2,850	2,850
555501	Training and Education	1,852	3,850	3,850	3,850
555520	Training and Education Program	7,416	20,500	20,420	20,600
	Operating Total	127,961	142,796	152,373	144,474
Capital					
569903	Lease Agreement Equipment	12,557	0	0	0
	Capital Total	12,557	0	0	0
Debt Service					
571205	Principal Lease Agreements	1,708	0	0	0
572205	Interest Lease Agreements	107	0	0	0
	Debt Service Total	1,815	0	0	0
	Cost Center Expenditures Total	709,451	846,561	856,138	903,384



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 170 - Human Resources**

**Organization Unit: Legislative and Administrative
Division: Human Resources Administration**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
11900	1029	Human Resources Risk Director	0.00	0.75	0.75	83,476
10029	1278	Human Resources Assistant Director	1.00	1.00	1.00	80,704
10030	5017	Senior Human Resources Coordinator	1.00	1.00	1.00	50,940
11738	5017	Senior Human Resources Coordinator	1.00	1.00	1.00	47,861
10031	5047	Human Resources Supervisor	1.00	1.00	1.00	58,636
10032	5072	Talent Manager	1.00	1.00	1.00	67,434
10034	6006	Administrative Staff Assistant	0.75	0.75	0.75	33,556
10033	6078	Human Resources Coordinator	1.00	1.00	1.00	47,736
10035	6115	Human Resources Technician	1.00	1.00	0.00	0
Current Positions Total			7.75	8.50	7.50	
Salary and FTE Adjustments						
10035	6115	Human Resources Technician Salary Impact \$1,478 Paygrade Change From 103 To 106	0.00	0.00	1.00	38,441
Salary and FTE Adjustments Total			0.00	0.00	1.00	
Positions Total			7.75	8.50	8.50	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 172 - Employee Health Clinic**

**Organization Unit: Legislative and Administrative
Division: Human Resources Administration**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	117,679	128,545	128,545	135,825
521101	FICA Taxes	8,037	9,835	9,835	10,393
522101	Retirement Contributions	19,298	20,824	20,824	25,038
523101	Health Insurance	23,796	24,720	24,720	25,248
523401	Life ADD LTD	798	863	863	912
524101	Workers Compensation	217	221	221	188
	Personnel Total	169,825	185,008	185,008	197,604
Operating					
534101	Contract Serv Other Misc	26,459	42,427	42,427	42,427
540101	Travel and Per Diem	129	450	200	450
541101	Communication Services	0	50	50	50
542201	Postage and Freight	0	50	50	50
544101	Rentals and Leases Equipment	1,993	3,268	3,268	2,688
545101	Insurance Premiums	762	663	663	628
546401	Repairs and Maint Office Machine	550	700	700	700
551101	Office Supplies	1,972	2,000	2,000	2,000
552101	Gasoline Oil and Lubricants	0	30	30	30
552103	Medical Supplies	16,297	20,390	20,390	20,390
552106	Computer Software	2,778	0	0	3,000
552107	Clothing and Wearing Apparel	0	100	100	100
552108	Operating Supplies	247	550	550	550
552116	Operating Supplies Computer Hardware	1,464	0	0	0
554201	Dues and Memberships	345	360	360	360
555501	Training and Education	1,020	235	485	235
	Operating Total	54,016	71,273	71,273	73,658
	Cost Center Expenditures Total	223,841	256,281	256,281	271,262



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 0010 - General Fund
Cost Center: 172 - Employee Health Clinic

Organization Unit: Legislative and Administrative
Division: Human Resources Administration
Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
10036	2025	Clinic Manager Registered Nurse	1.00	1.00	1.00	83,221
10038	6006	Administrative Staff Assistant	0.00	1.00	1.00	46,135
10038	6023	Staff Assistant III	1.00	0.00	0.00	0
Current Positions Total			2.00	2.00	2.00	
Positions Total			2.00	2.00	2.00	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 174 - Information Technology**

**Organization Unit: Support Services
Division: Information Technology**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	1,696,916	2,187,482	2,152,273	2,465,970
514101	Overtime	53,279	30,000	65,209	35,600
521101	FICA Taxes	126,675	169,670	169,670	191,406
522101	Retirement Contributions	199,455	264,117	264,117	339,481
523101	Health Insurance	238,719	407,880	407,880	454,464
523401	Life ADD LTD	11,317	14,690	14,690	16,562
524101	Workers Compensation	1,900	2,235	2,235	2,022
	Personnel Total	2,328,261	3,076,074	3,076,074	3,505,505
Operating					
531109	Professional Services	97,050	182,000	182,000	218,000
534101	Contract Serv Other Misc	4,025	23,050	23,050	26,700
540101	Travel and Per Diem	1,799	10,100	10,100	21,660
541101	Communication Services	239,953	403,120	403,120	879,588
542201	Postage and Freight	300	2,000	2,000	2,000
544101	Rentals and Leases Equipment	1,906	4,360	4,360	19,560
545101	Insurance Premiums	51,108	25,153	25,153	31,803
546140	Repairs and Maint Small Projects	0	270,000	270,000	270,000
546301	Repairs and Maint Equipment	257,868	130,400	130,400	136,800
546312	Repairs and Maint Computer Equipment	0	5,700	5,700	0
547101	Printing and Binding	633	1,200	1,200	1,900
549990	Other Current Charges Misc Expenses	152	0	0	0
551101	Office Supplies	4,300	10,900	10,900	17,450
552101	Gasoline Oil and Lubricants	4,302	9,000	9,000	9,000
552106	Computer Software	848,772	1,274,805	1,274,805	1,592,970
552108	Operating Supplies	121,858	165,650	165,650	212,400
552116	Operating Supplies Computer Hardware	42,591	95,118	95,118	268,300
552119	Operating Supplies PPE	274	500	500	500
554101	Books Publications and Subscriptions	684	1,200	1,200	1,200
554201	Dues and Memberships	142	950	950	1,010
555501	Training and Education	13,500	40,470	40,470	95,135
	Operating Total	1,691,217	2,655,676	2,655,676	3,805,976
Capital					
564101	Machinery and Equipment	90,990	918,179	918,179	322,100
569903	Lease Agreement Equipment	8,485	0	0	0
	Capital Total	99,475	918,179	918,179	322,100
Debt Service					
571201	Principal Lease Purchase	104,763	109,001	109,001	113,412
571205	Principal Lease Agreements	1,385	0	0	0
572201	Interest Lease Purchase	13,236	8,998	8,998	4,589
572205	Interest Lease Agreements	82	0	0	0
	Debt Service Total	119,466	117,999	117,999	118,001
	Cost Center Expenditures Total	4,238,419	6,767,928	6,767,928	7,751,582



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 174 - Information Technology**

**Organization Unit: Support Services
Division: Information Technology**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
10039	1020	Information Technology Director	1.00	1.00	1.00	123,656
10040	1302	Geographic Information Systems Coordinator	1.00	1.00	1.00	60,924
10059	2015	Information Technology Project Manager	1.00	1.00	1.00	57,866
11794	2032	Database Administrator	1.00	1.00	1.00	68,266
10053	2048	Information Technology System Administrator	1.00	0.00	0.00	0
10041	2093	Information Technology Security Officer	1.00	1.00	1.00	86,175
10042	2111	Network Systems Administrator	1.00	1.00	0.00	0
10044	2287	Information Technology Operations Manager	0.00	0.00	1.00	74,630
10043	2294	Information Technology Applications Manager	1.00	1.00	1.00	95,244
10044	2295	Information Technology Infrastructure Manager	1.00	1.00	0.00	0
10045	2296	Information Technology Office Manager	1.00	1.00	1.00	61,402
11632	3039	Information Technology Web and Multimedia Special	1.00	1.00	1.00	54,808
11783	3039	Information Technology Web and Multimedia Special	1.00	1.00	1.00	57,928
10046	3057	Network Systems Analyst	1.00	1.00	1.00	57,783
10047	3057	Network Systems Analyst	1.00	0.00	0.00	0
11782	3057	Network Systems Analyst	1.00	1.00	1.00	55,703
10048	3058	Information Technology Systems Manager	1.00	1.00	1.00	94,328
10047	3074	Senior Network Systems Analyst	0.00	1.00	1.00	69,368
11737	3080	Information Technology Security Analyst	1.00	1.00	1.00	54,018
11857	3083	Geographic Information Systems Programmer Analyst	0.00	1.00	1.00	53,207
10050	3106	Technology Support Specialist	1.00	1.00	1.00	47,820
10051	3106	Technology Support Specialist	1.00	1.00	1.00	44,866
10052	3106	Technology Support Specialist	1.00	1.00	1.00	42,474
10054	3106	Technology Support Specialist	1.00	0.00	0.00	0
10055	3106	Technology Support Specialist	1.00	1.00	1.00	42,474
11858	3106	Technology Support Specialist	0.00	1.00	1.00	41,808
10053	3123	Information Technology Senior Security Analyst	0.00	1.00	1.00	65,250
10054	3124	Senior Technology Support Specialist	0.00	1.00	1.00	57,138
10056	3501	Senior Cloud Services Analyst Title Change From Senior Infrastructure Analyst	1.00	1.00	1.00	74,527
10049	3502	Business Systems Analyst	1.00	1.00	1.00	65,416
10057	3502	Business Systems Analyst	1.00	1.00	1.00	56,930



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 174 - Information Technology**

**Organization Unit: Support Services
Division: Information Technology**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
10058	3504	Senior Business System Analyst	1.00	1.00	1.00	84,532
10060	3504	Senior Business System Analyst	1.00	1.00	1.00	88,172
10061	3505	Cloud Services Analyst Title Change From Infrastructure Analyst	1.00	2.00	1.00	67,330
10062	3505	Cloud Services Analyst Title Change From Infrastructure Analyst	1.00	0.00	1.00	59,592
10063	5020	Purchasing and Inventory Coordinator	1.00	1.00	0.00	0
11859	6021	Staff Assistant IV	0.00	1.00	1.00	40,664
Current Positions Total			30.00	33.00	31.00	
New Positions						
24309	2304	Cloud Services Manager	0.00	0.00	1.00	76,705
24307	6060	Information Technology Purchasing and Asset Spec	0.00	0.00	1.00	46,468
24308	6072	Technology Training Coordinator	0.00	0.00	1.00	56,930
New Positions Total			0.00	0.00	3.00	
Reclassified Positions						
10042	2110	Network Services Manager Salary Impact \$6,192	0.00	0.00	1.00	94,426
10063	6060	Information Technology Purchasing and Asset Spec Salary Impact \$3,993	0.00	0.00	1.00	46,467
Reclassified Positions Total			0.00	0.00	2.00	
Positions Total			30.00	33.00	36.00	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 174 - Information Technology**

**Organization Unit: Support Services
Division: Information Technology**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
Capital		
564101 - Machinery and Equipment		
	Replace EOL Network Switches	52,800
	Judicial Center Video Surveillance System Cabling and Camera Replacement Phase III	125,000
	Backup System Additional Server Storage	50,300
	Dell Storage Devices	39,000
	Server Replacements for PSC	15,000
	Mobile Training Lab	40,000
	564101 - Machinery and Equipment Total	322,100



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 176 - Procurement Services**

**Organization Unit: Support Services
Division: Procurement Services**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	808,137	970,389	911,664	1,018,063
521101	FICA Taxes	57,622	74,254	74,254	77,899
522101	Retirement Contributions	92,234	115,580	115,580	138,158
523101	Health Insurance	177,035	222,480	222,480	227,232
523401	Life ADD LTD	5,544	6,521	6,521	6,841
524101	Workers Compensation	868	980	980	822
	Personnel Total	1,141,440	1,390,204	1,331,479	1,469,015
Operating					
534101	Contract Serv Other Misc	0	100	100	100
534115	Contract Serv Staff Leasing	8,209	0	58,725	0
540101	Travel and Per Diem	354	1,000	1,000	2,500
541101	Communication Services	979	950	950	1,000
542201	Postage and Freight	100	100	100	100
544101	Rentals and Leases Equipment	3,269	6,200	6,200	6,200
545101	Insurance Premiums	4,344	3,785	3,785	3,078
547101	Printing and Binding	129	200	200	250
548101	Promotional Activities	0	0	0	1,000
549201	Advertising Legal	2,365	3,500	3,500	3,500
551101	Office Supplies	3,162	6,000	6,000	6,000
552101	Gasoline Oil and Lubricants	0	200	200	0
552106	Computer Software	120	1,725	1,725	2,200
552107	Clothing and Wearing Apparel	372	720	720	1,000
552108	Operating Supplies	975	2,000	2,000	2,000
552116	Operating Supplies Computer Hardware	4,189	7,464	7,464	6,840
554101	Books Publications and Subscriptions	0	200	200	200
554201	Dues and Memberships	820	1,100	1,100	1,100
555501	Training and Education	1,220	5,300	5,300	9,000
	Operating Total	30,607	40,544	99,269	46,068
Capital					
569903	Lease Agreement Equipment	16,958	0	0	0
	Capital Total	16,958	0	0	0
Debt Service					
571205	Principal Lease Agreements	2,306	0	0	0
572205	Interest Lease Agreements	144	0	0	0
	Debt Service Total	2,450	0	0	0
	Cost Center Expenditures Total	1,191,455	1,430,748	1,430,748	1,515,083



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 176 - Procurement Services**

**Organization Unit: Support Services
Division: Procurement Services**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
10064	1047	Procurement Director	1.00	1.00	1.00	111,218
10065	1279	Procurement and Contract Analyst Coordinator	1.00	1.00	1.00	60,861
10066	1295	Procurement Manager	1.00	1.00	1.00	84,573
10067	2119	Procurement Supervisor	1.00	1.00	1.00	63,856
11766	2221	Vendor Liaison	1.00	1.00	1.00	53,997
10073	2222	Fiscal Analyst	1.00	1.00	1.00	58,344
10068	5127	Procurement and Contract Analyst	1.00	1.00	1.00	51,397
10069	5127	Procurement and Contract Analyst	1.00	1.00	1.00	49,962
10070	5127	Procurement and Contract Analyst	1.00	1.00	1.00	48,652
11633	5127	Procurement and Contract Analyst	1.00	1.00	1.00	50,378
10071	6023	Staff Assistant III	1.00	1.00	1.00	36,525
10072	6023	Staff Assistant III	1.00	1.00	1.00	35,464
10078	6059	Administrative Business Specialist	1.00	1.00	1.00	53,997
10074	6208	Business Services Specialist	1.00	1.00	1.00	42,037
10075	6208	Business Services Specialist	1.00	1.00	1.00	44,492
10076	6208	Business Services Specialist	1.00	1.00	1.00	41,996
10077	6208	Business Services Specialist	1.00	1.00	1.00	42,744
10079	6208	Business Services Specialist	1.00	1.00	1.00	39,084
Current Positions Total			18.00	18.00	18.00	
Positions Total			18.00	18.00	18.00	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 178 - Fleet Management**

**Organization Unit: Support Services
Division: Fleet Management**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	1,235,076	1,497,459	1,472,459	1,621,426
513101	Other Salaries and Wages	0	5,760	5,760	5,760
514101	Overtime	37,554	38,313	63,313	52,872
521101	FICA Taxes	92,284	117,962	117,962	128,559
522101	Retirement Contributions	150,505	187,597	187,597	232,894
523101	Health Insurance	253,983	321,360	321,360	340,848
523401	Life ADD LTD	8,256	10,062	10,062	10,895
524101	Workers Compensation	20,659	20,587	20,587	18,267
	Personnel Total	1,798,317	2,199,100	2,199,100	2,411,521
Operating					
534101	Contract Serv Other Misc	80	500	6,895	500
540101	Travel and Per Diem	1,617	4,820	4,820	4,820
541101	Communication Services	9,365	11,758	11,758	11,555
542201	Postage and Freight	202	550	1,150	550
543101	Utility Services Electric Water Sewer	65,353	78,932	78,932	70,655
543102	Utility Services Waste Disposal	3,786	3,320	6,320	4,380
544101	Rentals and Leases Equipment	219	3,438	3,438	3,438
545101	Insurance Premiums	47,552	45,783	45,783	54,961
546101	Repairs and Maint Bldgs and Grounds	42,702	37,338	37,338	41,638
546301	Repairs and Maint Equipment	4,649	9,545	9,545	9,445
546305	Repairs and Maint Vehicle and Equipment	889,795	944,904	911,971	1,005,804
547101	Printing and Binding	53	126	126	126
551101	Office Supplies	1,161	1,666	1,666	1,746
551102	Office Supplies Small Tools	10,846	19,775	19,775	22,975
552101	Gasoline Oil and Lubricants	4,350,322	4,932,221	4,932,221	5,372,581
552106	Computer Software	54,849	56,322	56,322	58,897
552107	Clothing and Wearing Apparel	7,022	11,438	11,438	12,806
552108	Operating Supplies	26,786	28,581	28,581	31,585
552116	Operating Supplies Computer Hardware	4,125	17,291	17,291	15,400
552119	Operating Supplies PPE	2,254	7,500	7,042	7,500
552257	Parts Vehicle and Equipment	1,028,101	975,432	1,300,432	1,356,303
554101	Books Publications and Subscriptions	10,329	8,605	9,063	10,641
554201	Dues and Memberships	0	140	140	140
555501	Training and Education	5,395	12,245	12,245	13,623
	Operating Total	6,566,563	7,212,230	7,514,292	8,112,069
Capital					
564101	Machinery and Equipment	111,872	56,600	79,538	450,726
	Capital Total	111,872	56,600	79,538	450,726
Debt Service					
571205	Principal Lease Agreements	2,992	0	0	0
572205	Interest Lease Agreements	54	0	0	0
	Debt Service Total	3,046	0	0	0
	Cost Center Expenditures Total	8,479,798	9,467,930	9,792,930	10,974,316



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 178 - Fleet Management**

**Organization Unit: Support Services
Division: Fleet Management**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
10082	1045	Fleet Management Director	1.00	1.00	1.00	115,066
10083	1112	Fleet Operations Manager	1.00	1.00	1.00	77,626
10084	5058	Senior Purchasing and Inventory Coordinator	1.00	1.00	1.00	49,421
11736	5063	Purchasing and Inventory Assistant	1.00	1.00	1.00	32,136
11735	6024	Staff Assistant II	1.00	1.00	1.00	36,692
10085	6073	Budget and Administrative Coordinator	1.00	1.00	1.00	48,028
10086	6110	Administrative Manager	1.00	1.00	1.00	67,933
10087	7040	Fleet Vehicle Technician	1.00	1.00	1.00	71,823
10088	7040	Fleet Vehicle Technician	1.00	1.00	1.00	61,860
10089	7040	Fleet Vehicle Technician	1.00	1.00	1.00	58,615
10090	7040	Fleet Vehicle Technician	1.00	1.00	1.00	48,090
10091	7040	Fleet Vehicle Technician	1.00	1.00	1.00	47,924
10092	7040	Fleet Vehicle Technician	1.00	1.00	1.00	47,570
10093	7040	Fleet Vehicle Technician	1.00	1.00	1.00	37,524
10094	7040	Fleet Vehicle Technician	1.00	1.00	1.00	65,312
10095	7040	Fleet Vehicle Technician	1.00	1.00	1.00	42,183
10096	7040	Fleet Vehicle Technician	1.00	1.00	1.00	71,573
10097	7040	Fleet Vehicle Technician	1.00	1.00	1.00	55,952
10098	7040	Fleet Vehicle Technician	1.00	1.00	1.00	41,663
10099	7040	Fleet Vehicle Technician	1.00	1.00	1.00	54,559
10100	7040	Fleet Vehicle Technician	1.00	1.00	1.00	57,887
10101	7040	Fleet Vehicle Technician	1.00	1.00	1.00	62,400
11635	7040	Fleet Vehicle Technician	1.00	1.00	1.00	44,096
11634	7048	Service Writer	1.00	1.00	1.00	45,116
10102	7087	Fleet Generator and Fuel Tank Specialist	1.00	1.00	1.00	64,231
10103	7088	Fleet Generator and Fuel Tank Specialist Assistant	1.00	1.00	1.00	43,244
Current Positions Total			26.00	26.00	26.00	
New Positions						
24118	7040	Fleet Vehicle Technician	0.00	0.00	1.00	42,807
New Positions Total			0.00	0.00	1.00	
Positions Total			26.00	26.00	27.00	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 178 - Fleet Management**

**Organization Unit: Support Services
Division: Fleet Management**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
	Capital	
564101 - Machinery and Equipment		
Purchase Asset #47834 (SUV-34) from the Utilities Department		14,875
750 Gallon Fuel Trailer		17,000
500 Gallon Tanks of REC90 Fuel (Qty. 3) - North Substation, SW Substation, Fire Station #22		25,000
18,000 lb 4 Post Vehicle Lift - Replacement		21,326
20,000 lb 2 Post Vehicle Lift - Replacement		34,714
9,000 lb Rolling Jacks (Qty. 3)		17,546
Road Force Wheel Balancer - Replacement		23,265
Lube and Service Truck		285,000
Hydraulic Hose Fitting Crimper - Replacement		12,000
	564101 - Machinery and Equipment Total	<u>450,726</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 180 - Facilities Management**

**Organization Unit: Support Services
Division: Facilities Management**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	2,345,039	3,018,837	3,010,337	3,492,682
514101	Overtime	84,684	74,000	82,500	108,500
521101	FICA Taxes	174,407	236,657	236,657	275,547
522101	Retirement Contributions	282,004	373,023	373,023	494,441
523101	Health Insurance	500,788	618,000	618,000	719,568
523401	Life ADD LTD	15,722	20,269	20,269	23,462
524101	Workers Compensation	51,269	57,101	57,101	59,098
	Personnel Total	3,453,913	4,397,887	4,397,887	5,173,298
Operating					
531109	Professional Services	37,772	40,000	40,000	54,000
534101	Contract Serv Other Misc	319,048	420,389	420,389	518,933
534116	Contract Serv Janitorial	571,011	1,188,463	1,182,963	1,226,522
540101	Travel and Per Diem	7,038	4,000	4,000	8,500
541101	Communication Services	33,460	37,850	37,850	42,850
542201	Postage and Freight	147	200	200	200
543101	Utility Services Electric Water Sewer	1,075,708	1,228,550	1,228,550	1,326,834
543102	Utility Services Waste Disposal	71,750	73,672	73,672	79,566
544101	Rentals and Leases Equipment	10,260	16,000	22,000	16,000
545101	Insurance Premiums	78,078	72,402	72,402	83,343
546101	Repairs and Maint Bldgs and Grounds	489,359	534,086	534,086	585,495
546135	Repairs and Maint Jail	297,695	461,110	455,110	461,110
546139	Repairs and Maint Judicial Complex	97,923	122,785	122,785	135,063
546140	Repairs and Maint Small Projects	740,389	1,795,000	1,795,000	1,702,000
546301	Repairs and Maint Equipment	3,679	5,000	5,000	5,000
547101	Printing and Binding	313	508	508	508
549990	Other Current Charges Misc Expenses	19	1,000	1,000	800
551101	Office Supplies	4,504	13,900	13,900	13,000
551135	Office Supplies Jail	125	500	500	500
552101	Gasoline Oil and Lubricants	72,108	70,000	70,000	78,000
552106	Computer Software	45,513	47,615	47,615	58,128
552107	Clothing and Wearing Apparel	11,332	11,000	16,500	13,500
552108	Operating Supplies	82,434	148,827	148,827	163,710
552116	Operating Supplies Computer Hardware	18,371	10,786	10,786	9,450
552119	Operating Supplies PPE	4,776	5,000	5,000	5,000
552135	Operation Supplies Jail	1,331	14,400	14,400	15,120
552139	Operating Supplies Judicial Complex	55,026	67,850	67,850	74,635
554101	Books Publications and Subscriptions	2,913	3,100	3,100	1,000
554201	Dues and Memberships	1,317	2,500	2,500	2,500
555301	Training Materials and Supplies	493	500	500	500
555501	Training and Education	30,826	28,000	28,000	38,000
	Operating Total	4,164,718	6,424,993	6,424,993	6,719,767
Capital					
564101	Machinery and Equipment	129,201	669,655	669,655	468,508
	Capital Total	129,201	669,655	669,655	468,508



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 180 - Facilities Management**

**Organization Unit: Support Services
Division: Facilities Management**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
		Cost Center Expenditures			
Cost Center Expenditures Total		<u>7,747,832</u>	<u>11,492,535</u>	<u>11,492,535</u>	<u>12,361,573</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 180 - Facilities Management**

**Organization Unit: Support Services
Division: Facilities Management**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
10104	1031	Facilities Management Director	1.00	1.00	1.00	124,863
10114	1161	Administrative Logistics Manager	1.00	1.00	1.00	66,040
11749	1297	Facilities Management Operations Manager	1.00	1.00	0.00	0
10105	1306	Facilities Assistant Director	1.00	1.00	1.00	97,261
10106	2018	Facilities Mangement Project Manager	1.00	1.00	1.00	71,365
10127	2018	Facilities Mangement Project Manager	1.00	1.00	1.00	62,172
11785	2018	Facilities Mangement Project Manager	0.00	1.00	1.00	57,388
10115	2049	Facilities Management Construction Manager	1.00	1.00	1.00	80,663
11785	3095	Projects Coordinator II	1.00	0.00	0.00	0
11786	5037	Facilities Management Administrative Supervisor	1.00	1.00	0.00	0
10107	6006	Administrative Staff Assistant	1.00	1.00	1.00	45,469
10108	6006	Administrative Staff Assistant	1.00	1.00	1.00	48,069
10109	6041	Building Maintenance Supervisor	1.00	1.00	1.00	70,159
10110	6041	Building Maintenance Supervisor	1.00	1.00	1.00	72,197
10111	6041	Building Maintenance Supervisor	1.00	1.00	1.00	56,930
10112	6041	Building Maintenance Supervisor	1.00	1.00	1.00	74,568
11636	6041	Building Maintenance Supervisor	1.00	1.00	1.00	71,802
10113	6250	Facilities Fiscal Manager	1.00	1.00	0.00	0
10117	7012	Facilities Trades Technician	1.00	1.00	1.00	51,397
10118	7012	Facilities Trades Technician	1.00	1.00	1.00	40,727
10119	7012	Facilities Trades Technician	1.00	1.00	1.00	58,032
10120	7012	Facilities Trades Technician	1.00	1.00	1.00	61,527
10121	7012	Facilities Trades Technician	1.00	1.00	1.00	65,416
10122	7012	Facilities Trades Technician	1.00	1.00	1.00	67,247
10123	7012	Facilities Trades Technician	1.00	1.00	1.00	70,096
10124	7012	Facilities Trades Technician	1.00	1.00	1.00	65,063
10126	7012	Facilities Trades Technician	1.00	1.00	1.00	46,280
10128	7012	Facilities Trades Technician	1.00	1.00	1.00	40,727
10129	7012	Facilities Trades Technician	1.00	1.00	1.00	60,716
10130	7012	Facilities Trades Technician	1.00	1.00	1.00	51,397
10131	7012	Facilities Trades Technician	1.00	1.00	1.00	43,223
10132	7012	Facilities Trades Technician	1.00	1.00	1.00	41,954
10133	7012	Facilities Trades Technician	1.00	1.00	1.00	57,367
10134	7012	Facilities Trades Technician	1.00	1.00	1.00	60,653
10135	7012	Facilities Trades Technician	1.00	1.00	1.00	40,727
10136	7012	Facilities Trades Technician	1.00	1.00	1.00	54,164
10137	7012	Facilities Trades Technician	1.00	1.00	1.00	67,143
10138	7012	Facilities Trades Technician	1.00	1.00	1.00	56,306
10139	7012	Facilities Trades Technician	1.00	1.00	1.00	52,063
10140	7012	Facilities Trades Technician	1.00	1.00	1.00	53,040
10141	7012	Facilities Trades Technician	1.00	1.00	1.00	43,493
10142	7012	Facilities Trades Technician	1.00	1.00	1.00	42,287



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 180 - Facilities Management**

**Organization Unit: Support Services
Division: Facilities Management**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
10143	7012	Facilities Trades Technician	1.00	1.00	1.00	53,456
10144	7012	Facilities Trades Technician	1.00	1.00	1.00	40,727
10145	7012	Facilities Trades Technician	1.00	1.00	1.00	51,002
10146	7012	Facilities Trades Technician	1.00	1.00	1.00	68,391
10147	7012	Facilities Trades Technician	1.00	1.00	1.00	57,866
11720	7012	Facilities Trades Technician	1.00	1.00	1.00	57,887
11778	7012	Facilities Trades Technician	1.00	1.00	1.00	40,727
11838	7012	Facilities Trades Technician	0.00	1.00	1.00	40,727
10148	8014	Courier	1.00	1.00	1.00	39,084
Current Positions Total			49.00	50.00	47.00	
New Positions						
24313	7012	Facilities Trades Technician	0.00	0.00	1.00	49,088
24314	7012	Facilities Trades Technician	0.00	0.00	1.00	49,088
24315	7012	Facilities Trades Technician	0.00	0.00	1.00	49,088
24316	7012	Facilities Trades Technician	0.00	0.00	1.00	49,088
24317	7012	Facilities Trades Technician	0.00	0.00	1.00	49,088
24318	7012	Facilities Trades Technician	0.00	0.00	1.00	49,088
24319	7012	Facilities Trades Technician	0.00	0.00	1.00	49,088
New Positions Total			0.00	0.00	7.00	
Reclassified Positions						
11786	3042	Business Technologist Salary Impact \$0	0.00	0.00	1.00	57,928
Reclassified Positions Total			0.00	0.00	1.00	
Salary and FTE Adjustments						
11749	1297	Facilities Management Operations Manager Salary Impact \$5,865	0.00	0.00	1.00	83,117
10113	6250	Facilities Fiscal Manager Salary Impact \$0 Paygrade Change From 112 To 114	0.00	0.00	1.00	80,080
Salary and FTE Adjustments Total			0.00	0.00	2.00	
Positions Total			49.00	50.00	57.00	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 180 - Facilities Management**

**Organization Unit: Support Services
Division: Facilities Management**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
	Capital	
564101 - Machinery and Equipment		
	Cargo van-¾ ton	57,907
	Cargo van-¾ ton (Qty. 2)	117,330
	Cargo van-¾ ton (Qty. 4) - Replacements for M37, M19, M50 and M53	234,660
	Pickup Truck-¾ ton 4x4 - Replacement for M2	58,611
	564101 - Machinery and Equipment Total	<u>468,508</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 181 - Facilities Management Health**

**Organization Unit: Support Services
Division: Facilities Management**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
534101	Contract Serv Other Misc	88,568	112,628	112,628	112,628
546101	Repairs and Maint Bldgs and Grounds	17,862	47,372	47,372	47,372
	Operating Total	106,430	160,000	160,000	160,000
	Cost Center Expenditures Total	106,430	160,000	160,000	160,000



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 182 - Courthouse Security**

**Organization Unit: Courts and Criminal Justice
Division: Court Programs and Services**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
534101	Contract Serv Other Misc	830,380	1,100,000	1,100,000	1,100,000
	Operating Total	<u>830,380</u>	<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
	Cost Center Expenditures Total	<u>830,380</u>	<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 200 - Public Defender Administration**

**Organization Unit: Courts and Criminal Justice
Division: Public Defender**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
541101	Communication Services	7,267	12,810	12,810	12,460
543101	Utility Services Electric Water Sewer	25,496	27,392	27,392	27,392
	Operating Total	32,763	40,202	40,202	39,852
	Cost Center Expenditures Total	32,763	40,202	40,202	39,852



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 201 - Public Defender Technology**

**Organization Unit: Courts and Criminal Justice
Division: Public Defender**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
540101	Travel and Per Diem	0	1,500	1,500	1,500
541101	Communication Services	18,395	22,400	22,400	19,834
546312	Repairs and Maint Computer Equipment	4,298	6,780	6,780	9,142
551101	Office Supplies	2,292	10,361	10,361	9,020
552106	Computer Software	56,141	65,192	65,192	83,215
552116	Operating Supplies Computer Hardware	35,342	13,785	13,785	19,670
555501	Training and Education	0	1,890	1,890	1,890
	Operating Total	116,468	121,908	121,908	144,271
Capital					
564101	Machinery and Equipment	0	5,300	5,300	22,187
	Capital Total	0	5,300	5,300	22,187
Grants & Aid					
581101	Aid to Government Agencies	259,648	291,720	291,720	305,368
	Grants & Aid Total	259,648	291,720	291,720	305,368
	Cost Center Expenditures Total	376,116	418,928	418,928	471,826



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 201 - Public Defender Technology**

**Organization Unit: Courts and Criminal Justice
Division: Public Defender**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
	Capital	
564101 - Machinery and Equipment		
Kyocera TA3554ci		6,122
Fortinet		16,065
	564101 - Machinery and Equipment Total	<u>22,187</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 0010 - General Fund
Cost Center: 202 - Public Defender LOV

Organization Unit: Courts and Criminal Justice
Division: Public Defender
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Grants & Aid					
581101	Aid to Government Agencies	0	500	500	500
	Grants & Aid Total	0	500	500	500
	Cost Center Expenditures Total	0	500	500	500



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 210 - Court Administrator**

**Organization Unit: Courts and Criminal Justice
Division: Court Administration**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
541101	Communication Services	33,375	36,500	36,500	38,000
545101	Insurance Premiums	1,572	754	754	1,562
	Operating Total	34,947	37,254	37,254	39,562
	Cost Center Expenditures Total	34,947	37,254	37,254	39,562



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 211 - Court Administration Technology**

**Organization Unit: Courts and Criminal Justice
Division: Court Administration**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	326,073	354,309	354,309	377,854
514101	Overtime	316	0	0	0
521101	FICA Taxes	24,181	27,112	27,112	28,911
522101	Retirement Contributions	37,406	42,201	42,201	51,278
523101	Health Insurance	61,520	74,160	74,160	75,744
523401	Life ADD LTD	2,215	2,378	2,378	2,538
524101	Workers Compensation	357	357	357	305
	Personnel Total	452,068	500,517	500,517	536,630
Operating					
531109	Professional Services	1,099	600	600	600
540101	Travel and Per Diem	2,830	12,250	12,250	12,250
546101	Repairs and Maint Bldgs and Grounds	0	10,000	10,000	11,500
546257	Repairs and Maint Fleet Management	0	500	500	500
551101	Office Supplies	6,109	4,795	4,795	500
552101	Gasoline Oil and Lubricants	971	2,500	2,500	3,000
552106	Computer Software	23,329	27,960	27,960	49,152
552108	Operating Supplies	0	0	0	3,966
554101	Books Publications and Subscriptions	331	2,025	2,025	2,025
555501	Training and Education	11,584	26,000	26,000	26,000
	Operating Total	46,253	86,630	86,630	109,493
	Cost Center Expenditures Total	498,321	587,147	587,147	646,123



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 211 - Court Administration Technology**

**Organization Unit: Courts and Criminal Justice
Division: Court Administration**
Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
10149	3077	Systems Administrator	1.00	1.00	1.00	102,815
10150	3078	Information Systems Analyst	1.00	1.00	0.00	0
10151	3104	User Support Analyst	1.00	1.00	1.00	47,279
10152	3104	User Support Analyst	1.00	0.00	0.00	0
10153	3104	User Support Analyst	1.00	1.00	1.00	49,650
10154	3109	Reimbursed By Sumter County Justice Information Systems Coordinator	1.00	1.00	1.00	46,280
10152	3114	Senior User Support Analyst	0.00	1.00	1.00	56,680
Current Positions Total			6.00	6.00	5.00	
Salary and FTE Adjustments						
10150	3078	Information Systems Analyst Salary Impact \$1,613	0.00	0.00	1.00	57,171
Salary and FTE Adjustments Total			0.00	0.00	1.00	
Positions Total			6.00	6.00	6.00	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 213 - Circuit Court Judges**

**Organization Unit: Courts and Criminal Justice
Division: Court Administration**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	0	112,571	112,571	118,186
521101	FICA Taxes	0	8,615	8,615	9,043
522101	Retirement Contributions	0	13,408	13,408	16,039
523101	Health Insurance	0	24,720	24,720	25,248
523401	Life ADD LTD	0	756	756	793
524101	Workers Compensation	0	98	98	87
	Personnel Total	0	160,168	160,168	169,396
Operating					
531109	Professional Services	427	2,000	600	2,000
541101	Communication Services	6,071	12,200	12,200	12,200
547101	Printing and Binding	0	500	0	500
548101	Promotional Activities	279	300	0	300
551101	Office Supplies	9,804	14,000	16,200	16,000
552108	Operating Supplies	295	1,000	1,000	1,000
	Operating Total	16,876	30,000	30,000	32,000
	Cost Center Expenditures Total	16,876	190,168	190,168	201,396



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 213 - Circuit Court Judges**

**Organization Unit: Courts and Criminal Justice
Division: Court Administration**
Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
11855	2058	Magistrate	0.00	1.00	1.00	74,631
11856	6021	Staff Assistant IV	0.00	1.00	1.00	37,940
Current Positions Total			0.00	2.00	2.00	
Positions Total			0.00	2.00	2.00	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 214 - Circuit Court Judges Technology**

**Organization Unit: Courts and Criminal Justice
Division: Court Administration**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
531109	Professional Services	0	0	0	35,000
541113	Communications Technology	43,389	40,200	40,200	43,740
546101	Repairs and Maint Bldgs and Grounds	0	0	0	15,000
546312	Repairs and Maint Computer Equipment	5,668	8,316	8,316	4,500
551101	Office Supplies	35,707	50,005	35,605	8,000
552106	Computer Software	68,568	55,920	55,920	73,729
552108	Operating Supplies	0	0	0	38,574
552116	Operating Supplies Computer Hardware	35,008	40,999	55,399	75,125
	Operating Total	188,340	195,440	195,440	293,668
Capital					
564101	Machinery and Equipment	34,441	27,000	27,000	26,500
	Capital Total	34,441	27,000	27,000	26,500
	Cost Center Expenditures Total	222,781	222,440	222,440	320,168



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 214 - Circuit Court Judges Technology**

**Organization Unit: Courts and Criminal Justice
Division: Court Administration**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
	Capital	
564101 - Machinery and Equipment		
Wireless LAN Controller		7,500
Video Conference Units		12,000
Waterproof Safe for back up Court Data		7,000
	564101 - Machinery and Equipment Total	<u><u>26,500</u></u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 215 - Circuit Court Judges Legal
Research**

**Organization Unit: Courts and Criminal Justice
Division: Court Administration**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
541101	Communication Services	157	1,425	1,425	1,425
	Operating Total	<u>157</u>	<u>1,425</u>	<u>1,425</u>	<u>1,425</u>
	Cost Center Expenditures Total	<u>157</u>	<u>1,425</u>	<u>1,425</u>	<u>1,425</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 216 - Circuit Court Legal Research
Technology**

**Organization Unit: Courts and Criminal Justice
Division: Court Administration**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
546312	Repairs and Maint Computer Equipment	0	277	277	2,740
551101	Office Supplies	0	3,425	3,425	0
552106	Computer Software	0	2,796	2,796	6,200
552108	Operating Supplies	0	0	0	9,570
	Operating Total	0	6,498	6,498	18,510
	Cost Center Expenditures Total	0	6,498	6,498	18,510



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 218 - County Court Judges**

**Organization Unit: Courts and Criminal Justice
Division: Court Administration**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
541101	Communication Services	1,506	4,500	4,500	4,500
551101	Office Supplies	9,723	12,000	12,000	14,000
	Operating Total	11,229	16,500	16,500	18,500
	Cost Center Expenditures Total	11,229	16,500	16,500	18,500



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 219 - County Court Judges Technology**

**Organization Unit: Courts and Criminal Justice
Division: Court Administration**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
546312	Repairs and Maint Computer Equipment	0	647	647	647
551101	Office Supplies	5,337	10,275	10,275	0
552106	Computer Software	3,755	6,524	6,524	6,000
552108	Operating Supplies	0	0	0	3,190
	Operating Total	9,092	17,446	17,446	9,837
	Cost Center Expenditures Total	9,092	17,446	17,446	9,837



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 230 - Detention And Corrections**

**Organization Unit: Courts and Criminal Justice
Division: Criminal Justice**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
549165	Inmate Worker County Criminal Clerk	8,757	8,556	8,556	5,400
549166	Inmate Worker Felony Clerk	19,509	20,316	20,316	17,300
	Operating Total	28,266	28,872	28,872	22,700
	Cost Center Expenditures Total	28,266	28,872	28,872	22,700



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 260 - Law Library**

**Organization Unit: Courts and Criminal Justice
Division: Court Programs and Services**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Grants & Aid					
581101	Aid to Government Agencies	38,741	36,667	36,667	40,667
	Grants & Aid Total	38,741	36,667	36,667	40,667
	Cost Center Expenditures Total	38,741	36,667	36,667	40,667



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 262 - Guardian Ad Litem Program**

**Organization Unit: Courts and Criminal Justice
Division: Court Programs and Services**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
541101	Communication Services	5,255	6,264	6,264	6,264
549990	Other Current Charges Misc Expenses	239	740	740	740
551101	Office Supplies	0	1,200	1,200	1,200
	Operating Total	5,494	8,204	8,204	8,204
	Cost Center Expenditures Total	5,494	8,204	8,204	8,204



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 263 - Guardian Ad Litem Technology**

**Organization Unit: Courts and Criminal Justice
Division: Court Programs and Services**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
551101	Office Supplies	430	1,700	800	1,700
552106	Computer Software	0	2,470	3,370	5,700
552116	Operating Supplies Computer Hardware	0	5,595	5,595	13,060
	Operating Total	430	9,765	9,765	20,460
	Cost Center Expenditures Total	430	9,765	9,765	20,460



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 264 - County Court Summ Claims
Mediation**

**Organization Unit: Courts and Criminal Justice
Division: Court Programs and Services**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
540101	Travel and Per Diem	0	2,500	2,500	1,500
547101	Printing and Binding	0	0	0	200
548101	Promotional Activities	0	0	0	500
551101	Office Supplies	0	1,000	1,000	800
552108	Operating Supplies	0	0	0	500
554101	Books Publications and Subscriptions	0	200	200	200
554201	Dues and Memberships	0	500	500	500
555501	Training and Education	0	2,000	2,000	2,000
	Operating Total	0	6,200	6,200	6,200
	Cost Center Expenditures Total	0	6,200	6,200	6,200



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 265 - Family Mediation**

**Organization Unit: Courts and Criminal Justice
Division: Court Programs and Services**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
540101	Travel and Per Diem	665	2,000	2,000	1,000
547101	Printing and Binding	0	0	0	200
548101	Promotional Activities	0	0	0	100
551101	Office Supplies	0	0	0	200
552108	Operating Supplies	0	0	0	500
554101	Books Publications and Subscriptions	0	0	0	200
554201	Dues and Memberships	0	0	0	100
555501	Training and Education	425	2,500	2,500	2,200
	Operating Total	1,090	4,500	4,500	4,500
	Cost Center Expenditures Total	1,090	4,500	4,500	4,500



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 266 - Pre Trial Release**

**Organization Unit: Courts and Criminal Justice
Division: Court Programs and Services**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	150,157	168,252	168,252	181,606
521101	FICA Taxes	10,599	12,873	12,873	13,895
522101	Retirement Contributions	17,173	20,040	20,040	24,645
523101	Health Insurance	35,694	37,080	37,080	37,872
523401	Life ADD LTD	1,019	1,130	1,130	1,221
524101	Workers Compensation	139	150	150	136
	Personnel Total	214,781	239,525	239,525	259,375
	Cost Center Expenditures Total	214,781	239,525	239,525	259,375



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 266 - Pre Trial Release**

**Organization Unit: Courts and Criminal Justice
Division: Court Programs and Services**
Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
10155	6076	Court Alternative Coordinator	1.00	1.00	1.00	51,210
10156	6110	Administrative Manager	1.00	1.00	1.00	71,282
10157	6241	Court Program Specialist I	1.00	1.00	1.00	50,482
		Current Positions Total	3.00	3.00	3.00	
		Positions Total	3.00	3.00	3.00	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 267 - Other Circuit Court Juvenile**

**Organization Unit: Courts and Criminal Justice
Division: Court Programs and Services**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	68,579	79,228	79,228	85,780
521101	FICA Taxes	4,989	6,064	6,064	6,565
522101	Retirement Contributions	7,706	9,437	9,437	11,642
523101	Health Insurance	21,820	24,720	24,720	25,248
523401	Life ADD LTD	466	533	533	577
524101	Workers Compensation	69	71	71	65
	Personnel Total	103,629	120,053	120,053	129,877
	Cost Center Expenditures Total	103,629	120,053	120,053	129,877



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 267 - Other Circuit Court Juvenile**

**Organization Unit: Courts and Criminal Justice
Division: Court Programs and Services**
Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
10158	6024	Staff Assistant II	1.00	1.00	1.00	35,381
10159	6084	Alternative Sanctions Coordinator	1.00	1.00	1.00	46,322
Current Positions Total			2.00	2.00	2.00	
Positions Total			2.00	2.00	2.00	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 268 - Early Intervention Program**

**Organization Unit: Courts and Criminal Justice
Division: Court Programs and Services**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
540101	Travel and Per Diem	0	500	500	500
555501	Training and Education	0	500	500	500
	Operating Total	0	1,000	1,000	1,000
Grants & Aid					
581101	Aid to Government Agencies	303,842	381,088	381,088	247,596
	Grants & Aid Total	303,842	381,088	381,088	247,596
	Cost Center Expenditures Total	303,842	382,088	382,088	248,596



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 280 - Teen Court**

**Organization Unit: Courts and Criminal Justice
Division: Court Programs and Services**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	15,718	21,237	21,237	22,964
521101	FICA Taxes	1,136	1,625	1,625	1,757
522101	Retirement Contributions	1,815	2,529	2,529	3,116
523101	Health Insurance	4,468	6,180	6,180	6,312
523401	Life ADD LTD	110	143	143	153
524101	Workers Compensation	17	17	17	16
	Personnel Total	23,264	31,731	31,731	34,318
Operating					
531109	Professional Services	8,204	3,700	12,484	3,700
540101	Travel and Per Diem	101	2,500	2,200	2,500
547101	Printing and Binding	0	100	100	100
548101	Promotional Activities	0	100	100	100
551101	Office Supplies	421	500	500	500
552108	Operating Supplies	1,317	1,000	1,000	1,000
554101	Books Publications and Subscriptions	0	150	150	150
554201	Dues and Memberships	0	100	400	150
555501	Training and Education	0	500	500	500
	Operating Total	10,043	8,650	17,434	8,700
	Cost Center Expenditures Total	33,307	40,381	49,165	43,018



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 280 - Teen Court**

**Organization Unit: Courts and Criminal Justice
Division: Court Programs and Services**
Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
10160	6241	Court Program Specialist I	0.50	0.50	0.50	21,872
		Current Positions Total	0.50	0.50	0.50	
		Positions Total	0.50	0.50	0.50	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 282 - Drug Court**

**Organization Unit: Courts and Criminal Justice
Division: Court Programs and Services**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	46,329	53,748	53,748	58,136
521101	FICA Taxes	3,429	4,113	4,113	4,448
522101	Retirement Contributions	5,289	6,402	6,402	7,890
523101	Health Insurance	11,898	12,360	12,360	12,624
523401	Life ADD LTD	315	362	362	391
524101	Workers Compensation	40	43	43	41
	Personnel Total	67,300	77,028	77,028	83,530
Operating					
531109	Professional Services	9,877	23,000	23,000	13,000
540101	Travel and Per Diem	1,272	2,000	2,000	7,000
547101	Printing and Binding	80	500	500	500
548101	Promotional Activities	0	500	500	1,500
551101	Office Supplies	852	1,000	1,000	2,000
552108	Operating Supplies	2,400	6,400	6,400	6,400
554101	Books Publications and Subscriptions	213	500	500	1,500
554201	Dues and Memberships	0	500	500	500
555501	Training and Education	830	1,000	1,000	3,000
	Operating Total	15,524	35,400	35,400	35,400
	Cost Center Expenditures Total	82,824	112,428	112,428	118,930



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 282 - Drug Court**

**Organization Unit: Courts and Criminal Justice
Division: Court Programs and Services**
Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
10161	6241	Court Program Specialist I	1.00	1.00	1.00	55,370
		Current Positions Total	1.00	1.00	1.00	
		Positions Total	1.00	1.00	1.00	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 283 - Drug Court Expansion**

**Organization Unit: Courts and Criminal Justice
Division: Court Programs and Services**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	40,319	48,028	48,028	48,964
521101	FICA Taxes	3,043	3,675	3,675	3,746
522101	Retirement Contributions	4,611	5,720	5,720	6,645
523101	Health Insurance	11,898	12,360	12,360	12,624
523401	Life ADD LTD	274	322	322	329
524101	Workers Compensation	37	39	39	35
	Personnel Total	60,182	70,144	70,144	72,343
Operating					
531109	Professional Services	751	17,500	17,500	17,500
540101	Travel and Per Diem	1,859	2,500	2,500	2,500
547101	Printing and Binding	0	1,000	1,000	1,000
548101	Promotional Activities	611	500	500	500
551101	Office Supplies	475	1,000	1,000	1,000
552108	Operating Supplies	1,575	4,500	4,500	4,500
554101	Books Publications and Subscriptions	0	500	500	500
554201	Dues and Memberships	0	500	500	500
555501	Training and Education	1,210	2,000	2,000	2,000
	Operating Total	6,481	30,000	30,000	30,000
	Cost Center Expenditures Total	66,663	100,144	100,144	102,343



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 283 - Drug Court Expansion**

**Organization Unit: Courts and Criminal Justice
Division: Court Programs and Services**
Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
10162	6241	Court Program Specialist I Reimbursed State Of Florida	1.00	1.00	1.00	46,634
Current Positions Total			1.00	1.00	1.00	
Positions Total			1.00	1.00	1.00	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 284 - Misdemeanor Drug Court**

**Organization Unit: Courts and Criminal Justice
Division: Court Programs and Services**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
531109	Professional Services	25,798	26,000	26,000	16,000
540101	Travel and Per Diem	1,272	2,000	2,000	6,000
547101	Printing and Binding	0	500	500	500
548101	Promotional Activities	0	500	500	1,500
551101	Office Supplies	0	500	500	1,500
552108	Operating Supplies	2,675	5,000	5,000	7,000
554101	Books Publications and Subscriptions	0	500	500	500
554201	Dues and Memberships	0	500	500	500
555501	Training and Education	830	1,500	1,500	3,500
	Operating Total	30,575	37,000	37,000	37,000
	Cost Center Expenditures Total	30,575	37,000	37,000	37,000



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 287 - Adult Diversion Drug Court**

**Organization Unit: Courts and Criminal Justice
Division: Court Programs and Services**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
531109	Professional Services	325,335	119,537	110,737	0
540101	Travel and Per Diem	8,058	90	7,185	0
555501	Training and Education	3,930	175	1,880	0
	Operating Total	337,323	119,802	119,802	0
	Cost Center Expenditures Total	337,323	119,802	119,802	0



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 290 - DUI Court**

**Organization Unit: Courts and Criminal Justice
Division: Court Programs and Services**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
531109	Professional Services	19,072	30,000	30,000	30,000
540101	Travel and Per Diem	636	2,000	2,000	2,000
547101	Printing and Binding	0	500	500	500
548101	Promotional Activities	0	500	500	500
551101	Office Supplies	0	500	500	500
552108	Operating Supplies	300	2,500	2,500	2,500
554101	Books Publications and Subscriptions	0	800	800	800
554201	Dues and Memberships	0	200	200	200
555501	Training and Education	415	2,000	2,000	2,000
	Operating Total	20,423	39,000	39,000	39,000
	Cost Center Expenditures Total	20,423	39,000	39,000	39,000



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 291 - Veterans Court**

**Organization Unit: Courts and Criminal Justice
Division: Court Programs and Services**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	54,964	75,151	75,151	77,647
521101	FICA Taxes	4,138	5,750	5,750	5,942
522101	Retirement Contributions	6,410	8,951	8,951	10,538
523101	Health Insurance	9,448	24,720	24,720	25,248
523401	Life ADD LTD	392	506	506	522
524101	Workers Compensation	67	68	68	59
	Personnel Total	75,419	115,146	115,146	119,956
Operating					
531109	Professional Services	3,375	6,000	5,500	6,000
540101	Travel and Per Diem	636	2,000	2,000	2,000
547101	Printing and Binding	0	200	200	200
548101	Promotional Activities	0	365	365	365
551101	Office Supplies	95	1,000	1,000	1,000
552108	Operating Supplies	280	1,500	1,500	1,000
554101	Books Publications and Subscriptions	0	300	300	300
554201	Dues and Memberships	0	200	200	200
555501	Training and Education	415	500	1,000	1,000
	Operating Total	4,801	12,065	12,065	12,065
	Cost Center Expenditures Total	80,220	127,211	127,211	132,021



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 291 - Veterans Court**

**Organization Unit: Courts and Criminal Justice
Division: Court Programs and Services**
Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
10163	6025	Staff Assistant I Reimbursed State Of Florida	1.00	1.00	1.00	32,136
11712	6241	Court Program Specialist I	1.00	1.00	1.00	41,808
Current Positions Total			<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	
Positions Total			<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 292 - Mental Health Court**

**Organization Unit: Courts and Criminal Justice
Division: Court Programs and Services**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	74,376	84,844	84,844	91,001
521101	FICA Taxes	5,328	6,494	6,494	6,964
522101	Retirement Contributions	8,548	10,106	10,106	12,350
523101	Health Insurance	21,820	24,720	24,720	25,248
523401	Life ADD LTD	497	570	570	612
524101	Workers Compensation	77	77	77	69
	Personnel Total	110,646	126,811	126,811	136,244
Operating					
531109	Professional Services	3,204	50,000	50,000	40,000
540101	Travel and Per Diem	4,706	5,000	5,000	9,000
547101	Printing and Binding	0	500	500	500
548101	Promotional Activities	0	200	200	1,200
551101	Office Supplies	518	1,000	1,000	2,000
552108	Operating Supplies	1,311	5,000	5,000	6,000
554101	Books Publications and Subscriptions	0	1,000	1,000	1,000
554201	Dues and Memberships	0	300	300	1,300
555501	Training and Education	1,790	2,000	2,000	4,000
	Operating Total	11,529	65,000	65,000	65,000
	Cost Center Expenditures Total	122,175	191,811	191,811	201,244



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 292 - Mental Health Court**

**Organization Unit: Courts and Criminal Justice
Division: Court Programs and Services**
Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
10164	6021	Staff Assistant IV	1.00	1.00	1.00	39,728
10165	6241	Court Program Specialist I	1.00	1.00	1.00	46,925
Current Positions Total			2.00	2.00	2.00	
Positions Total			2.00	2.00	2.00	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 305 - Emergency Medical Services**

**Organization Unit: Public Safety
Division: Fire Rescue and Ambulance**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	12,688,601	15,659,751	15,459,751	16,954,080
513101	Other Salaries and Wages	195,677	200,000	400,000	200,000
514101	Overtime	3,751,103	3,188,271	4,091,516	3,617,592
521101	FICA Taxes	1,220,889	1,457,490	1,526,588	1,589,367
522101	Retirement Contributions	4,284,127	5,082,411	5,333,784	6,492,416
523101	Health Insurance	2,728,068	3,670,920	3,670,920	3,774,576
523401	Life ADD LTD	81,101	105,231	105,231	113,897
523411	Firefighter Cancer Policy	0	0	13,315	29,276
524101	Workers Compensation	447,755	496,535	522,819	473,482
	Personnel Total	25,397,321	29,860,609	31,123,924	33,244,686
Operating					
531109	Professional Services	151,155	139,975	210,154	145,975
531339	Prof Services Medical Immunization	15,455	77,595	77,595	77,595
534101	Contract Serv Other Misc	155,122	184,875	190,875	276,875
540101	Travel and Per Diem	4,799	9,000	10,000	21,000
541101	Communication Services	64,343	68,200	68,200	71,200
542201	Postage and Freight	19,799	13,000	25,000	30,000
543101	Utility Services Electric Water Sewer	24,893	29,610	29,610	31,500
544101	Rentals and Leases Equipment	2,222	9,592	9,592	9,832
544401	Rentals and Leases Buildings	14,160	15,760	15,760	15,760
545101	Insurance Premiums	190,423	176,406	176,406	205,241
546301	Repairs and Maint Equipment	158,827	211,706	211,706	338,131
547101	Printing and Binding	2,124	6,000	15,000	5,000
549112	Other Current Charges Refunds	299,359	300,000	300,000	300,000
551101	Office Supplies	13,135	16,200	18,200	61,000
552101	Gasoline Oil and Lubricants	895,155	900,000	900,000	1,168,205
552103	Medical Supplies	1,258,094	1,262,500	1,377,707	1,274,500
552106	Computer Software	282,545	325,040	325,040	363,428
552107	Clothing and Wearing Apparel	172,045	292,000	460,000	434,000
552108	Operating Supplies	174,944	155,007	357,692	184,307
552114	Operating Supplies Public Education	0	0	0	2,000
552116	Operating Supplies Computer Hardware	42,160	80,680	80,680	93,100
554101	Books Publications and Subscriptions	122	14,125	14,125	17,650
554201	Dues and Memberships	2,733	4,304	4,304	4,854
555301	Training Materials and Supplies	8,313	34,700	34,700	41,950
555501	Training and Education	283,662	357,886	357,886	404,539
	Operating Total	4,235,589	4,684,161	5,270,232	5,577,642
Capital					
564101	Machinery and Equipment	0	0	668,000	200,000
569903	Lease Agreement Equipment	8,721	0	0	0
	Capital Total	8,721	0	668,000	200,000
Debt Service					
571205	Principal Lease Agreements	4,571	0	0	0
572205	Interest Lease Agreements	76	0	0	0



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 305 - Emergency Medical Services**

**Organization Unit: Public Safety
Division: Fire Rescue and Ambulance**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
	Debt Service Total	4,647	0	0	0
Grants & Aid					
581316	Aid To AHCA	1,097,402	0	1,674,765	2,562,389
	Grants & Aid Total	1,097,402	0	1,674,765	2,562,389
	Cost Center Expenditures Total	30,743,680	34,544,770	38,736,921	41,584,717



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 305 - Emergency Medical Services**

**Organization Unit: Public Safety
Division: Fire Rescue and Ambulance**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
10386	1042	Medical Billing Manager	1.00	1.00	1.00	72,530
10169	1266	Deputy Chief	1.00	1.00	1.00	141,170
10166	2036	Captain	1.00	0.00	0.00	0
10167	2036	Captain	1.00	0.00	0.00	0
10168	2036	Captain	1.00	0.00	0.00	0
11795	2055	Emergency Medical Services Captain	1.00	1.00	1.00	69,920
11796	2055	Emergency Medical Services Captain	1.00	1.00	1.00	80,062
11797	2055	Emergency Medical Services Captain	1.00	1.00	1.00	73,145
10330	3192	Quality Assurance Technician	1.00	1.00	0.00	0
10170	4400	Firefighter	1.00	1.00	1.00	52,144
10171	4400	Firefighter	1.00	1.00	1.00	65,483
10172	4400	Firefighter	1.00	1.00	1.00	41,340
10173	4400	Firefighter	1.00	1.00	1.00	41,340
10174	4400	Firefighter	1.00	1.00	1.00	41,340
10175	4400	Firefighter	1.00	1.00	1.00	48,534
10176	4400	Firefighter	1.00	1.00	1.00	41,340
10177	4400	Firefighter	1.00	1.00	1.00	54,790
10178	4400	Firefighter	1.00	1.00	1.00	57,546
10179	4400	Firefighter	1.00	1.00	1.00	51,703
10180	4400	Firefighter	1.00	1.00	1.00	38,584
10181	4400	Firefighter	1.00	1.00	1.00	48,782
10182	4400	Firefighter	1.00	1.00	1.00	51,703
10183	4400	Firefighter	1.00	1.00	1.00	68,625
10184	4400	Firefighter	1.00	1.00	1.00	48,782
10185	4400	Firefighter	1.00	1.00	1.00	66,420
10186	4400	Firefighter	1.00	1.00	1.00	54,459
10187	4400	Firefighter	1.00	1.00	1.00	54,459
10188	4400	Firefighter	1.00	1.00	1.00	48,534
10189	4400	Firefighter	1.00	1.00	1.00	48,534
10190	4400	Firefighter	1.00	1.00	1.00	51,538
10191	4400	Firefighter	1.00	1.00	1.00	47,431
10192	4400	Firefighter	1.00	1.00	1.00	41,340
10193	4400	Firefighter	1.00	1.00	1.00	41,340
10194	4400	Firefighter	1.00	1.00	1.00	54,790
10195	4400	Firefighter	1.00	1.00	1.00	48,782
10196	4400	Firefighter	1.00	1.00	1.00	51,703
10197	4400	Firefighter	1.00	1.00	1.00	66,310
10198	4400	Firefighter	1.00	1.00	1.00	52,971
10199	4400	Firefighter	1.00	1.00	1.00	41,340
10200	4400	Firefighter	1.00	1.00	1.00	48,782
10201	4400	Firefighter	1.00	1.00	1.00	54,790
10202	4400	Firefighter	1.00	1.00	1.00	35,828
10203	4400	Firefighter	1.00	1.00	1.00	51,703
10204	4400	Firefighter	1.00	1.00	1.00	50,160
10205	4400	Firefighter	1.00	1.00	1.00	38,584



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 305 - Emergency Medical Services**

**Organization Unit: Public Safety
Division: Fire Rescue and Ambulance**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
10206	4400	Firefighter	1.00	1.00	1.00	41,340
10207	4400	Firefighter	1.00	1.00	1.00	41,340
10208	4400	Firefighter	1.00	1.00	1.00	48,782
10209	4400	Firefighter	1.00	1.00	1.00	48,782
10210	4400	Firefighter	1.00	1.00	1.00	56,361
10211	4400	Firefighter	1.00	1.00	1.00	38,584
10212	4400	Firefighter	1.00	1.00	1.00	44,096
10213	4400	Firefighter	1.00	1.00	1.00	48,782
10214	4400	Firefighter	1.00	1.00	1.00	47,431
10215	4400	Firefighter	1.00	1.00	1.00	62,148
10216	4400	Firefighter	1.00	1.00	1.00	51,703
10217	4400	Firefighter	1.00	1.00	1.00	51,703
10218	4400	Firefighter	1.00	1.00	1.00	51,703
10219	4400	Firefighter	1.00	1.00	1.00	59,117
10220	4400	Firefighter	1.00	1.00	1.00	41,340
10221	4400	Firefighter	1.00	1.00	1.00	41,340
10222	4400	Firefighter	1.00	1.00	1.00	41,340
10223	4400	Firefighter	1.00	1.00	1.00	51,703
10224	4400	Firefighter	1.00	1.00	1.00	59,530
10225	4400	Firefighter	1.00	1.00	1.00	38,584
10226	4400	Firefighter	1.00	1.00	1.00	48,782
10227	4400	Firefighter	1.00	1.00	1.00	54,459
10228	4400	Firefighter	1.00	1.00	1.00	48,782
10229	4400	Firefighter	1.00	1.00	1.00	38,584
10230	4400	Firefighter	1.00	1.00	1.00	45,971
10231	4400	Firefighter	1.00	1.00	1.00	62,148
10232	4400	Firefighter	1.00	1.00	1.00	50,132
10233	4400	Firefighter	1.00	1.00	1.00	48,782
10234	4400	Firefighter	1.00	1.00	1.00	56,168
10235	4400	Firefighter	1.00	1.00	1.00	41,340
10236	4400	Firefighter	1.00	1.00	1.00	41,340
10237	4400	Firefighter	1.00	1.00	1.00	41,340
10238	4400	Firefighter	1.00	1.00	1.00	48,534
10239	4400	Firefighter	1.00	1.00	1.00	48,782
10240	4400	Firefighter	1.00	1.00	1.00	48,782
10241	4400	Firefighter	1.00	1.00	1.00	51,703
10242	4400	Firefighter	1.00	1.00	1.00	48,782
10243	4400	Firefighter	1.00	1.00	1.00	48,782
10244	4400	Firefighter	1.00	1.00	1.00	59,530
10245	4400	Firefighter	1.00	1.00	1.00	51,703
10246	4400	Firefighter	1.00	1.00	1.00	38,584
10247	4400	Firefighter	1.00	1.00	1.00	59,723
10248	4400	Firefighter	1.00	1.00	1.00	48,782
10249	4400	Firefighter	1.00	1.00	1.00	60,936
10250	4400	Firefighter	1.00	1.00	1.00	41,340
10251	4400	Firefighter	1.00	1.00	1.00	38,584
10252	4400	Firefighter	1.00	1.00	1.00	67,991
10253	4400	Firefighter	1.00	1.00	1.00	38,584
10254	4400	Firefighter	1.00	1.00	1.00	59,723



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 305 - Emergency Medical Services**

**Organization Unit: Public Safety
Division: Fire Rescue and Ambulance**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
10255	4400	Firefighter	1.00	1.00	1.00	48,782
10256	4400	Firefighter	1.00	1.00	1.00	38,584
10257	4400	Firefighter	1.00	1.00	1.00	48,782
10258	4400	Firefighter	1.00	1.00	1.00	48,782
10259	4400	Firefighter	1.00	1.00	1.00	83,783
10260	4400	Firefighter	1.00	1.00	1.00	38,584
10261	4400	Firefighter	1.00	1.00	1.00	48,782
10262	4400	Firefighter	1.00	1.00	1.00	51,703
10263	4400	Firefighter	1.00	1.00	1.00	67,385
10264	4400	Firefighter	1.00	1.00	1.00	48,782
10265	4400	Firefighter	1.00	1.00	1.00	56,140
10266	4400	Firefighter	1.00	1.00	1.00	48,782
10267	4400	Firefighter	1.00	1.00	1.00	66,420
10268	4400	Firefighter	1.00	1.00	1.00	41,340
10269	4400	Firefighter	1.00	1.00	1.00	49,526
10270	4400	Firefighter	1.00	1.00	1.00	62,148
10271	4400	Firefighter	1.00	1.00	1.00	59,530
10272	4400	Firefighter	1.00	1.00	1.00	41,340
10273	4400	Firefighter	1.00	1.00	1.00	54,790
10274	4400	Firefighter	1.00	1.00	1.00	41,340
10275	4400	Firefighter	1.00	1.00	1.00	54,790
10276	4400	Firefighter	1.00	1.00	1.00	69,479
10277	4400	Firefighter	1.00	1.00	1.00	50,711
10278	4400	Firefighter	1.00	1.00	1.00	55,286
10279	4400	Firefighter	1.00	1.00	1.00	51,538
10280	4400	Firefighter	1.00	1.00	1.00	64,932
10281	4400	Firefighter	1.00	1.00	1.00	41,340
10282	4400	Firefighter	1.00	1.00	1.00	41,340
10283	4400	Firefighter	1.00	1.00	1.00	51,703
10284	4400	Firefighter	1.00	1.00	1.00	41,340
10285	4400	Firefighter	1.00	1.00	1.00	57,546
10286	4400	Firefighter	1.00	1.00	1.00	51,703
10287	4400	Firefighter	1.00	1.00	1.00	48,782
10288	4400	Firefighter	1.00	1.00	1.00	51,703
10289	4400	Firefighter	1.00	1.00	1.00	32,136
10290	4400	Firefighter	1.00	1.00	1.00	58,621
10291	4400	Firefighter	1.00	1.00	1.00	52,971
10292	4400	Firefighter	1.00	1.00	1.00	47,431
10293	4400	Firefighter	1.00	1.00	1.00	48,782
10294	4400	Firefighter	1.00	1.00	1.00	41,340
10295	4400	Firefighter	1.00	1.00	1.00	41,340
10296	4400	Firefighter	1.00	1.00	1.00	41,340
10297	4400	Firefighter	1.00	1.00	1.00	50,187
10298	4400	Firefighter	1.00	1.00	1.00	48,534
10299	4400	Firefighter	1.00	1.00	1.00	51,703
10300	4400	Firefighter	1.00	1.00	1.00	41,340
10301	4400	Firefighter	1.00	1.00	1.00	86,346
10302	4400	Firefighter	1.00	1.00	1.00	48,782
10303	4400	Firefighter	1.00	1.00	1.00	54,790



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 305 - Emergency Medical Services**

**Organization Unit: Public Safety
Division: Fire Rescue and Ambulance**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
10304	4400	Firefighter	1.00	1.00	1.00	51,703
10305	4400	Firefighter	1.00	1.00	1.00	47,431
10306	4400	Firefighter	1.00	1.00	1.00	66,420
10307	4400	Firefighter	1.00	1.00	1.00	41,340
10308	4400	Firefighter	1.00	1.00	1.00	51,703
10309	4400	Firefighter	1.00	1.00	1.00	51,703
10310	4400	Firefighter	1.00	1.00	1.00	41,340
10311	4400	Firefighter	1.00	1.00	1.00	41,340
10312	4400	Firefighter	1.00	1.00	1.00	48,782
10313	4400	Firefighter	1.00	1.00	1.00	41,340
10314	4400	Firefighter	1.00	1.00	1.00	48,782
10315	4400	Firefighter	1.00	1.00	1.00	71,519
10316	4400	Firefighter	1.00	1.00	1.00	50,160
11686	4400	Firefighter	1.00	1.00	1.00	48,782
11687	4400	Firefighter	1.00	1.00	1.00	48,782
11688	4400	Firefighter	1.00	1.00	1.00	48,782
11689	4400	Firefighter	1.00	1.00	1.00	48,782
11690	4400	Firefighter	1.00	1.00	1.00	54,459
11691	4400	Firefighter	1.00	1.00	1.00	71,574
11692	4400	Firefighter	1.00	1.00	1.00	48,782
11693	4400	Firefighter	1.00	1.00	1.00	48,782
11694	4400	Firefighter	1.00	1.00	1.00	35,828
11695	4400	Firefighter	1.00	1.00	1.00	48,782
11696	4400	Firefighter	1.00	1.00	1.00	41,340
11697	4400	Firefighter	1.00	1.00	1.00	41,340
11698	4400	Firefighter	1.00	1.00	1.00	41,340
11812	4400	Firefighter	0.00	1.00	1.00	53,081
11813	4400	Firefighter	0.00	1.00	1.00	51,703
11814	4400	Firefighter	0.00	1.00	1.00	38,584
11815	4400	Firefighter	0.00	1.00	1.00	53,081
11816	4400	Firefighter	0.00	1.00	1.00	50,160
11817	4400	Firefighter	0.00	1.00	1.00	56,774
11818	4400	Firefighter	0.00	1.00	1.00	53,081
10317	5050	Medical Billing Specialist	1.00	1.00	1.00	47,383
10318	5050	Medical Billing Specialist	1.00	1.00	1.00	41,600
10319	5050	Medical Billing Specialist	1.00	1.00	1.00	59,655
10320	5050	Medical Billing Specialist	1.00	1.00	1.00	45,136
10321	5050	Medical Billing Specialist	1.00	1.00	1.00	54,829
10322	5050	Medical Billing Specialist	1.00	1.00	1.00	42,786
10323	5050	Medical Billing Specialist	1.00	1.00	1.00	48,548
10324	5050	Medical Billing Specialist	1.00	1.00	1.00	47,882
10325	5050	Medical Billing Specialist	1.00	1.00	1.00	46,031
10326	5050	Medical Billing Specialist	1.00	1.00	1.00	48,152
10327	5050	Medical Billing Specialist	1.00	1.00	1.00	53,872
10328	5050	Medical Billing Specialist	1.00	1.00	1.00	45,324
10372	5050	Medical Billing Specialist	1.00	1.00	1.00	37,128
11638	5050	Medical Billing Specialist	1.00	1.00	1.00	40,831
10329	5123	Paramedic Training Specialist	1.00	0.00	0.00	0
10331	5123	Paramedic Training Specialist	1.00	0.00	0.00	0



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 305 - Emergency Medical Services**

**Organization Unit: Public Safety
Division: Fire Rescue and Ambulance**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
10329	5125	Paramedic Training Specialist	0.00	1.00	1.00	81,620
10331	5125	Paramedic Training Specialist	0.00	1.00	1.00	58,636
10332	5217	Quality Assurance Specialist	1.00	1.00	0.00	0
10333	5510	Paramedic	1.00	1.00	1.00	39,021
10334	5510	Paramedic	1.00	1.00	1.00	44,034
10336	5510	Paramedic	1.00	1.00	1.00	40,477
10337	5510	Paramedic	1.00	1.00	1.00	37,877
10338	5510	Paramedic	1.00	1.00	1.00	39,021
10339	5510	Paramedic	1.00	1.00	1.00	39,021
10340	5510	Paramedic	1.00	1.00	1.00	43,556
10341	5510	Paramedic	1.00	1.00	1.00	27,040
10342	5510	Paramedic	1.00	1.00	1.00	39,021
10343	5510	Paramedic	1.00	1.00	1.00	39,021
10344	5510	Paramedic	1.00	0.00	0.00	0
10345	5510	Paramedic	1.00	1.00	1.00	41,101
10346	5510	Paramedic	1.00	1.00	1.00	31,200
10347	5510	Paramedic	1.00	1.00	1.00	39,021
10348	5510	Paramedic	1.00	1.00	1.00	41,351
10349	5510	Paramedic	1.00	1.00	1.00	27,040
10350	5510	Paramedic	1.00	1.00	1.00	37,877
10351	5510	Paramedic	1.00	1.00	1.00	27,040
10352	5510	Paramedic	1.00	1.00	1.00	41,538
10353	5510	Paramedic	1.00	1.00	1.00	31,200
10354	5510	Paramedic	1.00	0.00	0.00	0
10355	5510	Paramedic	1.00	1.00	1.00	41,351
10356	5510	Paramedic	1.00	1.00	1.00	27,040
10357	5510	Paramedic	1.00	1.00	1.00	42,391
10358	5510	Paramedic	1.00	1.00	1.00	31,200
10359	5510	Paramedic	1.00	1.00	1.00	39,021
10360	5510	Paramedic	1.00	0.00	0.00	0
10361	5510	Paramedic	1.00	0.00	0.00	0
10362	5510	Paramedic	1.00	1.00	1.00	36,775
10363	5510	Paramedic	1.00	0.00	0.00	0
10364	5510	Paramedic	1.00	1.00	1.00	52,645
10365	5510	Paramedic	1.00	1.00	1.00	54,517
10366	5510	Paramedic	1.00	0.00	0.00	0
10367	5510	Paramedic	1.00	0.00	0.00	0
10368	5510	Paramedic	1.00	1.00	1.00	27,040
10369	5510	Paramedic	1.00	1.00	1.00	39,021
11639	5510	Paramedic	1.00	1.00	1.00	37,877
11640	5510	Paramedic	1.00	1.00	1.00	39,021
11641	5510	Paramedic	1.00	1.00	1.00	61,693
11642	5510	Paramedic	1.00	1.00	1.00	39,021
11643	5510	Paramedic	1.00	1.00	1.00	39,021
11644	5510	Paramedic	1.00	1.00	1.00	39,021
11645	5510	Paramedic	1.00	1.00	1.00	39,021
11646	5510	Paramedic	1.00	1.00	1.00	44,679
11647	5510	Paramedic	1.00	1.00	1.00	39,021
11648	5510	Paramedic	1.00	0.00	0.00	0



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 305 - Emergency Medical Services**

**Organization Unit: Public Safety
Division: Fire Rescue and Ambulance**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
11649	5510	Paramedic	1.00	1.00	1.00	37,877
11650	5510	Paramedic	1.00	1.00	1.00	31,200
11651	5510	Paramedic	1.00	1.00	1.00	37,877
11652	5510	Paramedic	1.00	1.00	1.00	41,122
11653	5510	Paramedic	1.00	1.00	1.00	31,200
11654	5510	Paramedic	1.00	1.00	1.00	39,021
11655	5510	Paramedic	1.00	0.00	0.00	0
11656	5510	Paramedic	1.00	1.00	1.00	37,877
11657	5510	Paramedic	1.00	1.00	1.00	39,021
11658	5510	Paramedic	1.00	1.00	1.00	39,021
11659	5510	Paramedic	1.00	1.00	1.00	50,420
11660	5510	Paramedic	1.00	1.00	1.00	39,021
11661	5510	Paramedic	1.00	1.00	1.00	38,751
11662	5510	Paramedic	1.00	1.00	1.00	31,200
11810	5510	Paramedic	0.00	1.00	1.00	31,200
11811	5510	Paramedic	0.00	1.00	1.00	27,040
11819	5510	Paramedic	0.00	1.00	1.00	37,877
11820	5510	Paramedic	0.00	1.00	1.00	27,040
11821	5510	Paramedic	0.00	1.00	1.00	27,040
11822	5510	Paramedic	0.00	1.00	1.00	27,040
11823	5510	Paramedic	0.00	1.00	1.00	39,021
11884	5510	Paramedic	0.00	1.00	1.00	27,040
11885	5510	Paramedic	0.00	1.00	1.00	37,877
11886	5510	Paramedic	0.00	1.00	1.00	31,200
11887	5510	Paramedic	0.00	1.00	1.00	27,040
11888	5510	Paramedic	0.00	1.00	1.00	27,040
11889	5510	Paramedic	0.00	1.00	1.00	27,040
10370	5515	Emergency Medical Technician	1.00	1.00	1.00	31,200
10371	5515	Emergency Medical Technician	1.00	1.00	1.00	32,615
10373	5515	Emergency Medical Technician	1.00	1.00	1.00	31,200
10374	5515	Emergency Medical Technician	1.00	1.00	1.00	31,200
10375	5515	Emergency Medical Technician	1.00	1.00	1.00	27,040
10376	5515	Emergency Medical Technician	1.00	1.00	1.00	36,151
10378	5515	Emergency Medical Technician	1.00	1.00	1.00	31,200
10379	5515	Emergency Medical Technician	1.00	1.00	1.00	31,200
10380	5515	Emergency Medical Technician	1.00	1.00	1.00	32,615
10381	5515	Emergency Medical Technician	1.00	1.00	1.00	31,200
10382	5515	Emergency Medical Technician	1.00	1.00	1.00	27,040
10384	5515	Emergency Medical Technician	1.00	1.00	1.00	31,200
11663	5515	Emergency Medical Technician	1.00	1.00	1.00	31,200
11665	5515	Emergency Medical Technician	1.00	1.00	1.00	31,200
11666	5515	Emergency Medical Technician	1.00	1.00	1.00	31,200
11667	5515	Emergency Medical Technician	1.00	1.00	1.00	31,200
11668	5515	Emergency Medical Technician	1.00	1.00	1.00	27,040
11669	5515	Emergency Medical Technician	1.00	1.00	1.00	31,200
11670	5515	Emergency Medical Technician	1.00	1.00	1.00	31,200
11671	5515	Emergency Medical Technician	1.00	1.00	1.00	31,200
11672	5515	Emergency Medical Technician	1.00	1.00	1.00	31,200
11674	5515	Emergency Medical Technician	1.00	1.00	1.00	31,200



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 305 - Emergency Medical Services**

**Organization Unit: Public Safety
Division: Fire Rescue and Ambulance**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
11675	5515	Emergency Medical Technician	1.00	1.00	1.00	31,200
11676	5515	Emergency Medical Technician	1.00	1.00	1.00	32,136
11679	5515	Emergency Medical Technician	1.00	1.00	1.00	31,200
11680	5515	Emergency Medical Technician	1.00	1.00	1.00	27,040
11681	5515	Emergency Medical Technician	1.00	1.00	1.00	31,200
11682	5515	Emergency Medical Technician	1.00	1.00	1.00	31,200
11683	5515	Emergency Medical Technician	1.00	1.00	1.00	31,200
11824	5515	Emergency Medical Technician	0.00	1.00	1.00	27,040
11825	5515	Emergency Medical Technician	0.00	1.00	1.00	27,040
11826	5515	Emergency Medical Technician	0.00	1.00	1.00	27,040
11827	5515	Emergency Medical Technician	0.00	1.00	1.00	27,040
10344	5517	EMS Lieutenant	0.00	1.00	1.00	67,385
10354	5517	EMS Lieutenant	0.00	1.00	1.00	62,727
10360	5517	EMS Lieutenant	0.00	1.00	1.00	59,144
10361	5517	EMS Lieutenant	0.00	1.00	1.00	62,727
10363	5517	EMS Lieutenant	0.00	1.00	1.00	58,781
10366	5517	EMS Lieutenant	0.00	1.00	1.00	67,385
10367	5517	EMS Lieutenant	0.00	1.00	1.00	59,144
11648	5517	EMS Lieutenant	0.00	1.00	1.00	59,144
11655	5517	EMS Lieutenant	0.00	1.00	1.00	62,727
10385	6021	Staff Assistant IV	1.00	1.00	0.00	0
Current Positions Total			276.00	297.00	294.00	
New Positions						
24101	2055	Emergency Medical Services Captain	0.00	0.00	1.00	67,881
24102	6066	Medical Billing Specialist Supervisor	0.00	0.00	1.00	53,207
New Positions Total			0.00	0.00	2.00	
Reclassified Positions						
10332	3220	Quality Improvement Specialist Salary Impact \$0	0.00	0.00	1.00	80,247
10330	5219	Quality Improvement Technician Salary Impact \$0	0.00	0.00	1.00	64,751
10385	6006	Administrative Staff Assistant Salary Impact \$3,087	0.00	0.00	1.00	54,527
Reclassified Positions Total			0.00	0.00	3.00	
Positions Total			276.00	297.00	299.00	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 305 - Emergency Medical Services**

**Organization Unit: Public Safety
Division: Fire Rescue and Ambulance**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
	Capital	
564101 - Machinery and Equipment		
Stretchers (Qty. 2)		40,000
Lifepak 15		35,000
Portable Radios for Rescues (Qty. 2)		20,000
Mobile Radios for Rescues (Qty. 2)		18,000
Lucas Device (Qty. 4)		72,000
EMS Distribution Machine		15,000
	564101 - Machinery and Equipment Total	<u>200,000</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 310 - Public Safety Radio**

**Organization Unit: Public Safety
Division: Public Safety Radio**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	139,831	165,465	165,465	153,276
514101	Overtime	2,673	6,030	6,030	9,045
521101	FICA Taxes	10,894	13,122	13,122	12,420
522101	Retirement Contributions	16,091	20,427	20,427	22,028
523101	Health Insurance	11,922	24,720	24,720	25,248
523401	Life ADD LTD	924	1,111	1,111	1,028
524101	Workers Compensation	1,656	1,383	1,383	1,235
	Personnel Total	183,991	232,258	232,258	224,280
Operating					
531109	Professional Services	100	3,000	3,000	3,000
534101	Contract Serv Other Misc	1,550	7,000	7,000	9,000
540101	Travel and Per Diem	241	2,510	2,510	2,510
541101	Communication Services	117,165	91,092	127,092	176,220
542201	Postage and Freight	0	50	50	50
543101	Utility Services Electric Water Sewer	70,132	86,408	86,408	111,986
543102	Utility Services Waste Disposal	34	750	750	750
544301	Rentals and Leases Land	9,372	126,835	126,835	151,674
545101	Insurance Premiums	12,109	12,404	12,404	13,613
546301	Repairs and Maint Equipment	951,108	958,417	900,625	976,676
547101	Printing and Binding	0	50	50	50
549990	Other Current Charges Misc Expenses	0	500	500	500
551101	Office Supplies	495	780	780	780
552101	Gasoline Oil and Lubricants	7,310	5,085	5,085	7,311
552106	Computer Software	378,710	378,710	378,710	405,460
552107	Clothing and Wearing Apparel	503	520	520	520
552108	Operating Supplies	3,476	3,500	3,500	3,500
552116	Operating Supplies Computer Hardware	4,293	2,419	24,211	2,419
554101	Books Publications and Subscriptions	0	150	150	150
554201	Dues and Memberships	192	277	277	277
555501	Training and Education	440	3,250	3,250	3,250
	Operating Total	1,557,230	1,683,707	1,683,707	1,869,696
Debt Service					
571205	Principal Lease Agreements	64,815	0	0	0
572205	Interest Lease Agreements	37,361	0	0	0
	Debt Service Total	102,176	0	0	0
	Cost Center Expenditures Total	1,843,397	1,915,965	1,915,965	2,093,976



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 310 - Public Safety Radio**

**Organization Unit: Public Safety
Division: Public Safety Radio**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
10387	3107	Radio Systems Specialist	1.00	0.00	0.00	0
10388	3119	Radio Systems Manager	1.00	1.00	1.00	89,045
10387	3130	Radio Systems Coordinator	0.00	1.00	1.00	56,930
Current Positions Total			2.00	2.00	2.00	
Positions Total			2.00	2.00	2.00	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 311 - Public Safety Communications**

**Organization Unit: Public Safety
Division: Public Safety Communications**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	3,071,808	4,449,675	4,311,111	4,691,090
514101	Overtime	480,642	456,414	456,414	456,414
521101	FICA Taxes	259,676	375,418	364,817	393,859
522101	Retirement Contributions	401,561	589,334	572,831	704,468
523101	Health Insurance	574,438	964,080	929,226	997,296
523401	Life ADD LTD	20,612	29,885	28,957	31,504
524101	Workers Compensation	5,628	4,942	4,803	4,157
	Personnel Total	4,814,365	6,869,748	6,668,159	7,278,788
Operating					
534101	Contract Serv Other Misc	9,799	12,400	12,400	12,400
534115	Contract Serv Staff Leasing	209,113	0	201,589	0
540101	Travel and Per Diem	13,573	19,855	19,855	19,855
541101	Communication Services	33,738	44,044	44,044	53,490
542201	Postage and Freight	263	300	300	300
543101	Utility Services Electric Water Sewer	81,951	103,354	103,354	126,108
543102	Utility Services Waste Disposal	80	180	180	180
544101	Rentals and Leases Equipment	2,959	8,456	8,456	9,356
545101	Insurance Premiums	70,258	64,561	64,561	84,605
546301	Repairs and Maint Equipment	17,046	17,898	17,898	18,543
547101	Printing and Binding	181	753	753	910
551101	Office Supplies	3,173	4,552	4,552	5,291
552101	Gasoline Oil and Lubricants	3,004	4,299	4,299	6,177
552106	Computer Software	263,345	332,911	332,911	389,099
552107	Clothing and Wearing Apparel	12,560	12,601	12,601	12,601
552108	Operating Supplies	24,783	23,808	23,808	26,882
552116	Operating Supplies Computer Hardware	49,342	22,595	22,595	23,505
554101	Books Publications and Subscriptions	151	350	350	475
554201	Dues and Memberships	4,958	12,264	12,264	12,264
555301	Training Materials and Supplies	2,448	2,481	2,481	2,481
555501	Training and Education	9,863	13,403	13,403	13,403
	Operating Total	812,588	701,065	902,654	817,925
Debt Service					
571205	Principal Lease Agreements	5,970	0	0	0
572205	Interest Lease Agreements	54	0	0	0
	Debt Service Total	6,024	0	0	0
	Cost Center Expenditures Total	5,632,977	7,570,813	7,570,813	8,096,713



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 311 - Public Safety Communications**

**Organization Unit: Public Safety
Division: Public Safety Communications**
Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
11718	1245	Public Safety Communications Director	1.00	1.00	1.00	117,832
10390	1251	Public Safety Communications Manager	1.00	1.00	1.00	96,388
11899	2062	Professional Standards Coordinator	0.00	1.00	1.00	67,455
10391	2063	Training and Quality Assurance Coordinator	0.00	1.00	1.00	56,348
11898	3076	Public Safety Technologist	0.00	1.00	1.00	56,930
11701	5542	Training and Quality Assurance Technician	1.00	1.00	1.00	63,461
10391	5543	Training and Accreditation Coordinator	1.00	0.00	0.00	0
10392	5544	Communication Comp and Info Specialist	1.00	1.00	1.00	74,527
10394	6006	Administrative Staff Assistant	1.00	1.00	1.00	43,431
11700	6021	Staff Assistant IV	1.00	1.00	1.00	42,536
10397	6226	Emergency Telecommunicator	1.00	1.00	1.00	46,759
10399	6226	Emergency Telecommunicator	1.00	1.00	1.00	39,084
10401	6226	Emergency Telecommunicator	1.00	1.00	1.00	60,466
10402	6226	Emergency Telecommunicator	1.00	1.00	1.00	53,623
10403	6226	Emergency Telecommunicator	1.00	1.00	1.00	56,868
10404	6226	Emergency Telecommunicator	1.00	1.00	1.00	60,466
10405	6226	Emergency Telecommunicator	1.00	1.00	1.00	39,728
10406	6226	Emergency Telecommunicator	1.00	1.00	1.00	53,103
10408	6226	Emergency Telecommunicator	1.00	1.00	1.00	56,285
10409	6226	Emergency Telecommunicator	1.00	1.00	1.00	51,231
10411	6226	Emergency Telecommunicator	1.00	1.00	1.00	39,084
10412	6226	Emergency Telecommunicator	1.00	1.00	1.00	47,216
10413	6226	Emergency Telecommunicator	1.00	1.00	1.00	55,744
10414	6226	Emergency Telecommunicator	1.00	1.00	1.00	58,511
10415	6226	Emergency Telecommunicator	1.00	1.00	1.00	45,636
10416	6226	Emergency Telecommunicator	1.00	1.00	1.00	39,084
10417	6226	Emergency Telecommunicator	1.00	1.00	1.00	51,231
10419	6226	Emergency Telecommunicator	1.00	1.00	1.00	52,770
10421	6226	Emergency Telecommunicator	1.00	1.00	1.00	57,970
10422	6226	Emergency Telecommunicator	1.00	1.00	1.00	57,408
10423	6226	Emergency Telecommunicator	1.00	1.00	1.00	39,728
10424	6226	Emergency Telecommunicator	1.00	1.00	1.00	39,084
10425	6226	Emergency Telecommunicator	1.00	1.00	1.00	51,231
10427	6226	Emergency Telecommunicator	1.00	1.00	1.00	45,636
10428	6226	Emergency Telecommunicator	1.00	1.00	1.00	59,884
10429	6226	Emergency Telecommunicator	1.00	1.00	1.00	41,205
10432	6226	Emergency Telecommunicator	1.00	1.00	1.00	56,306
10433	6226	Emergency Telecommunicator	1.00	1.00	1.00	46,364
10434	6226	Emergency Telecommunicator	1.00	1.00	1.00	40,519
10435	6226	Emergency Telecommunicator	1.00	1.00	1.00	39,084
10436	6226	Emergency Telecommunicator	1.00	1.00	1.00	44,741



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 311 - Public Safety Communications**

**Organization Unit: Public Safety
Division: Public Safety Communications**
Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
10437	6226	Emergency Telecommunicator	1.00	1.00	1.00	56,264
10438	6226	Emergency Telecommunicator	1.00	1.00	1.00	51,231
10439	6226	Emergency Telecommunicator	1.00	1.00	1.00	40,519
10440	6226	Emergency Telecommunicator	1.00	1.00	1.00	37,940
10441	6226	Emergency Telecommunicator	1.00	1.00	1.00	56,348
10442	6226	Emergency Telecommunicator	1.00	1.00	1.00	56,306
10443	6226	Emergency Telecommunicator	1.00	1.00	1.00	46,759
10444	6226	Emergency Telecommunicator	1.00	1.00	1.00	43,264
10446	6226	Emergency Telecommunicator	1.00	1.00	1.00	55,744
10447	6226	Emergency Telecommunicator	1.00	1.00	1.00	55,744
10448	6226	Emergency Telecommunicator	1.00	1.00	1.00	52,250
10450	6226	Emergency Telecommunicator	1.00	1.00	1.00	46,384
10451	6226	Emergency Telecommunicator	1.00	1.00	1.00	55,744
10453	6226	Emergency Telecommunicator	1.00	1.00	1.00	39,084
10454	6226	Emergency Telecommunicator	1.00	1.00	1.00	39,084
10455	6226	Emergency Telecommunicator	1.00	1.00	1.00	37,295
11619	6226	Emergency Telecommunicator	1.00	1.00	1.00	44,117
11620	6226	Emergency Telecommunicator	1.00	1.00	1.00	46,759
11621	6226	Emergency Telecommunicator	1.00	1.00	1.00	39,084
11622	6226	Emergency Telecommunicator	1.00	1.00	1.00	39,084
11623	6226	Emergency Telecommunicator	1.00	1.00	1.00	39,084
11624	6226	Emergency Telecommunicator	1.00	1.00	1.00	37,940
11891	6226	Emergency Telecommunicator	0.00	1.00	1.00	37,940
11892	6226	Emergency Telecommunicator	0.00	1.00	1.00	37,940
11893	6226	Emergency Telecommunicator	0.00	1.00	1.00	37,940
11894	6226	Emergency Telecommunicator	0.00	1.00	1.00	37,940
11895	6226	Emergency Telecommunicator	0.00	1.00	1.00	37,940
11896	6226	Emergency Telecommunicator	0.00	1.00	1.00	44,741
10458	6227	Emergency Telecommunicator Supervisor	1.00	1.00	1.00	70,076
10460	6227	Emergency Telecommunicator Supervisor	1.00	1.00	1.00	67,455
10461	6227	Emergency Telecommunicator Supervisor	1.00	1.00	1.00	70,138
10462	6227	Emergency Telecommunicator Supervisor	1.00	1.00	1.00	70,824
10463	6227	Emergency Telecommunicator Supervisor	1.00	1.00	1.00	65,312
10464	6227	Emergency Telecommunicator Supervisor	1.00	1.00	1.00	75,962
11616	6227	Emergency Telecommunicator Supervisor	1.00	1.00	1.00	60,924
11617	6227	Emergency Telecommunicator Supervisor	1.00	1.00	1.00	70,138
11618	6227	Emergency Telecommunicator Supervisor	1.00	1.00	1.00	70,138
11897	6227	Emergency Telecommunicator Supervisor	0.00	1.00	1.00	60,924



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 311 - Public Safety Communications**

**Organization Unit: Public Safety
Division: Public Safety Communications**
Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions Total			69.00	78.00	78.00	
New Positions						
24119	1056	Public Safety Communications Admin Manager	0.00	0.00	1.00	56,930
New Positions Total			0.00	0.00	1.00	
Positions Total			69.00	78.00	79.00	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 315 - Animal Services**

**Organization Unit: Public Safety
Division: Animal Services**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	1,985,584	2,681,599	2,653,107	2,979,912
514101	Overtime	196,466	125,000	180,000	125,000
521101	FICA Taxes	157,632	214,598	216,626	237,416
522101	Retirement Contributions	258,754	344,886	348,044	431,540
523101	Health Insurance	485,531	667,440	677,328	732,192
523401	Life ADD LTD	13,326	18,022	18,200	20,030
524101	Workers Compensation	25,126	27,261	27,531	23,662
	Personnel Total	3,122,419	4,078,806	4,120,836	4,549,752
Operating					
531338	Prof Services Miscellaneous	44,182	26,350	46,350	53,250
534101	Contract Serv Other Misc	152,411	75,604	75,604	93,531
534108	Contract Serv Wells Fargo	1,732	1,700	1,700	2,400
540101	Travel and Per Diem	8,930	7,000	8,500	11,100
541101	Communication Services	30,392	31,032	34,578	41,516
542201	Postage and Freight	6,497	7,500	7,500	9,375
542301	Transportation	0	150	150	150
543101	Utility Services Electric Water Sewer	53,491	63,250	63,250	84,700
543102	Utility Services Waste Disposal	3,434	4,400	4,400	4,400
544101	Rentals and Leases Equipment	8,810	21,940	16,940	16,430
545101	Insurance Premiums	45,597	48,379	48,379	66,098
546101	Repairs and Maint Bldgs and Grounds	10,988	17,900	17,900	25,500
546301	Repairs and Maint Equipment	3,887	3,810	3,810	4,195
547101	Printing and Binding	4,207	10,000	10,250	10,000
548101	Promotional Activities	4,582	5,000	6,005	7,000
549110	Comm Fees and Costs Other	1,121	1,920	2,160	1,920
549112	Other Current Charges Refunds	0	300	300	300
549120	Other Current Charges Clerk	25	300	300	300
549201	Advertising Legal	0	200	200	200
549990	Other Current Charges Misc Expenses	1,377	2,000	2,000	2,000
551101	Office Supplies	10,605	12,500	13,500	17,550
552101	Gasoline Oil and Lubricants	100,270	118,523	113,523	150,353
552103	Medical Supplies	242,416	315,924	300,924	420,703
552106	Computer Software	24,455	30,965	30,965	31,075
552107	Clothing and Wearing Apparel	11,997	17,500	18,500	26,800
552108	Operating Supplies	128,705	109,670	145,470	167,340
552110	Animal License Tag Supplies	27,182	33,000	33,000	33,000
552116	Operating Supplies Computer Hardware	13,160	9,000	9,000	6,600
552119	Operating Supplies PPE	2,431	18,805	5,805	19,805
554101	Books Publications and Subscriptions	49	0	45	0
554201	Dues and Memberships	665	870	870	870
555301	Training Materials and Supplies	370	750	750	750
555501	Training and Education	14,029	19,350	17,850	26,350
	Operating Total	957,997	1,015,592	1,040,478	1,335,561



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 315 - Animal Services**

**Organization Unit: Public Safety
Division: Animal Services**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Capital					
564101	Machinery and Equipment	63,554	383,448	653,976	326,459
	Capital Total	<u>63,554</u>	<u>383,448</u>	<u>653,976</u>	<u>326,459</u>
	Cost Center Expenditures Total	<u>4,143,970</u>	<u>5,477,846</u>	<u>5,815,290</u>	<u>6,211,772</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 315 - Animal Services**

**Organization Unit: Public Safety
Division: Animal Services**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
10466	1129	Animal Center Supervisor	1.00	0.00	0.00	0
10467	1202	Animal Services Director	1.00	1.00	1.00	108,951
10466	1203	Animal Center Manager	0.00	1.00	1.00	62,754
10468	1298	Animal Services Deputy Director	1.00	1.00	1.00	84,261
10469	2004	Animal Center Veterinarian	1.00	1.00	1.00	128,752
10470	2004	Animal Center Veterinarian	1.00	1.00	1.00	116,293
10471	2300	Animal Services Program Specialist	1.00	1.00	1.00	49,421
11839	3137	Assistant Veterinary Technician	0.00	1.00	1.00	41,954
11840	3137	Assistant Veterinary Technician	0.00	1.00	1.00	41,954
11841	3137	Assistant Veterinary Technician	0.00	1.00	1.00	35,652
10472	4041	Animal Control Officer	1.00	1.00	1.00	39,312
10473	4041	Animal Control Officer	1.00	0.00	0.00	0
10474	4041	Animal Control Officer	1.00	1.00	1.00	33,135
10475	4041	Animal Control Officer	1.00	1.00	1.00	34,695
10476	4041	Animal Control Officer	1.00	1.00	1.00	33,135
10477	4041	Animal Control Officer	1.00	1.00	1.00	43,764
10478	4041	Animal Control Officer	1.00	1.00	1.00	41,808
10479	4041	Animal Control Officer	1.00	1.00	1.00	34,133
10480	4041	Animal Control Officer	1.00	1.00	1.00	43,223
10481	4041	Animal Control Officer	1.00	1.00	1.00	34,695
10482	4041	Animal Control Officer	1.00	1.00	1.00	47,570
11775	4041	Animal Control Officer	1.00	1.00	1.00	34,695
11903	4041	Animal Control Officer	0.00	0.00	1.00	33,135
11904	4041	Animal Control Officer	0.00	0.00	1.00	33,135
10483	4042	Senior Animal Control Officer	1.00	1.00	1.00	54,060
10484	4042	Senior Animal Control Officer	1.00	1.00	1.00	58,864
10485	4043	Animal Control Supervisor	1.00	1.00	1.00	58,344
10486	4043	Animal Control Supervisor	1.00	1.00	1.00	64,044
10487	4044	Animal Compliance Investigator	1.00	1.00	1.00	63,960
10488	4044	Animal Compliance Investigator	1.00	1.00	1.00	53,207
11703	4044	Animal Compliance Investigator	1.00	1.00	1.00	60,820
10473	4045	Animal Control Manager	0.00	1.00	1.00	67,143
10489	4047	Animal Control Representative	1.00	1.00	1.00	43,098
10490	4048	Animal Services Mitigation Specialist	1.00	1.00	1.00	45,469
10491	5020	Purchasing and Inventory Coordinator	1.00	1.00	0.00	0
10492	6030	Department Dispatcher	1.00	1.00	1.00	43,348
11774	6030	Department Dispatcher	1.00	0.00	0.00	0
10493	6080	Animal Services Support Specialist	1.00	0.00	0.00	0
11774	6080	Animal Services Support Specialist	0.00	1.00	1.00	47,861
10493	6110	Administrative Manager	0.00	1.00	1.00	60,320
10494	6203	Animal Services Representative	1.00	1.00	1.00	38,127
10495	6203	Animal Services Representative	1.00	1.00	1.00	39,500
10496	6203	Animal Services Representative	1.00	1.00	1.00	45,428



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 315 - Animal Services**

**Organization Unit: Public Safety
Division: Animal Services**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
10497	6203	Animal Services Representative	1.00	1.00	1.00	40,956
10499	8005	Animal Care Technician Coordinator	1.00	0.00	0.00	0
10500	8005	Animal Care Technician Coordinator	1.00	0.00	0.00	0
10501	8006	Senior Animal Care Technician	1.00	1.00	1.00	34,445
10502	8006	Senior Animal Care Technician	1.00	1.00	1.00	40,228
10503	8006	Senior Animal Care Technician	1.00	1.00	1.00	40,664
10504	8006	Senior Animal Care Technician	1.00	1.00	1.00	40,664
10498	8007	Animal Care Technician	1.00	1.00	1.00	33,967
10505	8007	Animal Care Technician	1.00	1.00	1.00	35,444
10506	8007	Animal Care Technician	1.00	1.00	1.00	31,200
10507	8007	Animal Care Technician	1.00	1.00	1.00	32,656
10508	8007	Animal Care Technician	1.00	1.00	1.00	32,136
10509	8007	Animal Care Technician	1.00	1.00	1.00	32,136
10510	8007	Animal Care Technician	1.00	1.00	1.00	31,200
10511	8007	Animal Care Technician	1.00	1.00	1.00	31,200
10499	8008	Animal Services Technician Supervisor	0.00	1.00	1.00	51,376
10500	8008	Animal Services Technician Supervisor	0.00	1.00	1.00	53,976
10512	8011	Animal Services Representative Coordinator	1.00	0.00	0.00	0
10512	8012	Animal Services Representative Supervisor	0.00	1.00	1.00	50,378
11702	8036	Animal Services Maintenance Care Technician	1.00	1.00	1.00	44,824
Current Positions Total			51.00	54.00	55.00	
New Positions						
24121	4044	Animal Compliance Investigator	0.00	0.00	1.00	53,207
24120	5071	Volunteer Coordinator	0.00	0.00	1.00	43,431
New Positions Total			0.00	0.00	2.00	
Reclassified Positions						
10491	5060	Animal Services Finance Specialist Salary Impact \$5,178	0.00	0.00	1.00	53,207
Reclassified Positions Total			0.00	0.00	1.00	
Positions Total			51.00	54.00	58.00	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 315 - Animal Services**

**Organization Unit: Public Safety
Division: Animal Services**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
	Capital	
564101 - Machinery and Equipment		
	Pickup Truck-¾ ton 4x4 - Replacement for P-153	56,148
	SUV -mid-size - Replacement for Tahoe 37565	50,613
	John Deere Gator - New	15,311
	Tractor with Loader - New	59,227
	Batwing Mower 15' - New	28,535
	Pickup Truck - ¾ ton 4X4 with Options - Replacement for P202 (No Box)	57,453
	Big Tex Dump Trailer - Replacement for AC-8	21,127
	Purchase assets P-294, P-326, P-335, and P-339 from Building Department - Replacements for P-147 and P-191	38,045
	564101 - Machinery and Equipment Total	326,459



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 317 - Code Enforcement**

**Organization Unit: Growth Management
Division: Code Enforcement**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	668,080	773,724	773,724	789,736
514101	Overtime	753	1,000	1,000	1,000
521101	FICA Taxes	47,723	59,283	59,283	60,509
522101	Retirement Contributions	82,243	96,966	96,966	113,558
523101	Health Insurance	158,204	197,760	197,760	201,984
523401	Life ADD LTD	4,420	5,201	5,201	5,310
524101	Workers Compensation	8,274	9,559	9,559	8,407
	Personnel Total	969,697	1,143,493	1,143,493	1,180,504
Operating					
531109	Professional Services	14,268	16,600	16,600	16,821
534101	Contract Serv Other Misc	162,270	165,000	165,000	188,395
540101	Travel and Per Diem	1,452	11,718	11,718	14,719
541101	Communication Services	12,358	15,266	15,266	15,352
542201	Postage and Freight	13,010	16,256	16,256	18,500
544101	Rentals and Leases Equipment	2,299	2,700	3,220	3,480
545101	Insurance Premiums	19,847	14,677	14,677	18,400
546301	Repairs and Maint Equipment	1,357	1,700	1,700	1,700
547101	Printing and Binding	241	2,444	2,444	4,869
549120	Other Current Charges Clerk	5,772	9,155	9,155	9,155
549201	Advertising Legal	5,530	5,500	5,500	5,500
549990	Other Current Charges Misc Expenses	87	270	270	270
551101	Office Supplies	3,795	7,079	6,559	6,852
552101	Gasoline Oil and Lubricants	37,784	56,369	56,369	53,112
552106	Computer Software	5,112	7,575	7,575	7,237
552107	Clothing and Wearing Apparel	2,836	3,623	3,623	4,107
552108	Operating Supplies	3,736	6,756	6,476	6,715
552116	Operating Supplies Computer Hardware	9,400	4,659	4,659	1,275
552119	Operating Supplies PPE	0	500	500	500
554201	Dues and Memberships	735	860	1,140	1,305
555501	Training and Education	5,145	9,390	9,390	10,320
	Operating Total	307,034	358,097	358,097	388,584
Capital					
564101	Machinery and Equipment	28,682	42,330	42,330	68,900
569903	Lease Agreement Equipment	950	0	0	0
	Capital Total	29,632	42,330	42,330	68,900
Debt Service					
571205	Principal Lease Agreements	208	0	0	0
572205	Interest Lease Agreements	8	0	0	0
	Debt Service Total	216	0	0	0
	Cost Center Expenditures Total	1,306,579	1,543,920	1,543,920	1,637,988



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 317 - Code Enforcement**

**Organization Unit: Growth Management
Division: Code Enforcement**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
10513	4000	Code Enforcement Officer	1.00	1.00	1.00	46,551
10514	4000	Code Enforcement Officer	1.00	1.00	1.00	38,938
10515	4000	Code Enforcement Officer	1.00	1.00	1.00	56,992
10516	4000	Code Enforcement Officer	1.00	1.00	1.00	43,576
10517	4000	Code Enforcement Officer	1.00	1.00	1.00	37,399
10518	4000	Code Enforcement Officer	1.00	1.00	1.00	62,276
10519	4000	Code Enforcement Officer	1.00	1.00	1.00	47,965
10520	4000	Code Enforcement Officer	1.00	1.00	1.00	33,509
10521	4000	Code Enforcement Officer	1.00	1.00	1.00	44,741
10522	4000	Code Enforcement Officer	1.00	1.00	1.00	33,135
11726	4000	Code Enforcement Officer	1.00	1.00	1.00	38,543
11854	4000	Code Enforcement Officer	0.00	1.00	1.00	32,136
10523	4032	Code Enforcement Supervisor	1.00	1.00	1.00	78,687
10524	6006	Administrative Staff Assistant	1.00	1.00	1.00	54,143
10525	6021	Staff Assistant IV	1.00	1.00	1.00	39,084
11699	6024	Staff Assistant II	1.00	1.00	1.00	33,135
Current Positions Total			<u>15.00</u>	<u>16.00</u>	<u>16.00</u>	
Positions Total			<u>15.00</u>	<u>16.00</u>	<u>16.00</u>	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 317 - Code Enforcement**

**Organization Unit: Growth Management
Division: Code Enforcement**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
	Capital	
564101 - Machinery and Equipment		
Phase III of Growth Services Code Enforcement Furniture		68,900
	564101 - Machinery and Equipment Total	<u>68,900</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 320 - Planning and Zoning**

**Organization Unit: Growth Management
Division: Planning and Zoning**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	1,043,522	1,425,629	1,420,629	1,459,340
514101	Overtime	8,603	0	5,000	5,000
521101	FICA Taxes	75,070	109,085	109,085	112,047
522101	Retirement Contributions	140,347	189,348	189,348	222,602
523101	Health Insurance	223,121	290,460	290,460	296,664
523401	Life ADD LTD	7,016	9,572	9,572	9,800
524101	Workers Compensation	1,331	1,436	1,436	1,183
	Personnel Total	1,499,010	2,025,530	2,025,530	2,106,636
Operating					
531109	Professional Services	49,700	343,000	343,000	320,000
534101	Contract Serv Other Misc	0	2,000	2,000	2,490
534115	Contract Serv Staff Leasing	14,699	42,786	42,786	90,086
540101	Travel and Per Diem	2,808	7,759	7,759	8,114
541101	Communication Services	2,465	2,889	3,339	1,920
542201	Postage and Freight	4,082	5,501	5,501	7,500
544101	Rentals and Leases Equipment	7,100	24,237	24,477	25,195
545101	Insurance Premiums	9,888	9,698	9,698	9,199
546301	Repairs and Maint Equipment	1,080	2,219	2,219	1,865
547101	Printing and Binding	1,590	8,214	7,974	14,056
549112	Other Current Charges Refunds	6,174	8,800	8,800	8,800
549120	Other Current Charges Clerk	0	480	480	480
549201	Advertising Legal	20,392	28,023	28,023	21,023
549990	Other Current Charges Misc Expenses	1,829	1,210	1,860	1,315
551101	Office Supplies	3,958	6,112	6,112	6,112
552101	Gasoline Oil and Lubricants	1,554	1,857	1,857	1,557
552106	Computer Software	22,960	31,230	31,230	67,838
552107	Clothing and Wearing Apparel	1,076	1,290	1,290	1,440
552108	Operating Supplies	8,505	5,030	5,030	12,585
552116	Operating Supplies Computer Hardware	11,945	6,714	6,264	26,596
552119	Operating Supplies PPE	0	1,000	350	500
554101	Books Publications and Subscriptions	156	162	162	741
554201	Dues and Memberships	3,383	4,655	4,655	5,347
555501	Training and Education	1,271	4,443	4,443	7,750
	Operating Total	176,615	549,309	549,309	642,509
Capital					
563101	Improvements Other than Buildings	91,976	58,068	58,068	0
564101	Machinery and Equipment	28,332	39,614	39,614	0
	Capital Total	120,308	97,682	97,682	0
Debt Service					
571205	Principal Lease Agreements	9,963	0	0	0
572205	Interest Lease Agreements	71	0	0	0
	Debt Service Total	10,034	0	0	0
	Cost Center Expenditures Total	1,805,967	2,672,521	2,672,521	2,749,145



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 320 - Planning and Zoning**

**Organization Unit: Growth Management
Division: Planning and Zoning**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
11717	1071	Growth Services Deputy Director	1.00	1.00	1.00	85,447
10526	1253	Growth Services Director	1.00	1.00	1.00	116,601
10527	2024	Senior Planner	1.00	1.00	1.00	94,391
10528	2024	Senior Planner	1.00	1.00	1.00	67,143
10529	2024	Senior Planner	1.00	1.00	1.00	80,476
10530	2053	Planner	1.00	1.00	1.00	61,527
11781	2053	Planner	1.00	1.00	1.00	56,930
10531	2059	Transportation Planner	1.00	1.00	1.00	83,845
10532	2151	Growth Services Development Review Coordinator	1.00	1.00	1.00	54,808
10534	3015	Zoning Technician	1.00	1.00	1.00	36,525
10535	3015	Zoning Technician	1.00	1.00	1.00	47,175
10536	3015	Zoning Technician	1.00	1.00	1.00	44,596
10537	3015	Zoning Technician	1.00	1.00	1.00	36,525
10538	3015	Zoning Technician	1.00	1.00	1.00	46,717
10539	3015	Zoning Technician	1.00	1.00	1.00	39,666
11727	3015	Zoning Technician	1.00	1.00	1.00	36,525
10541	3018	Planning and Zoning Supervisor	1.00	1.00	1.00	60,840
10533	3047	Growth Services Coordinator	1.00	1.00	1.00	64,189
10540	3067	Geographic Information Systems Technician Analyst	1.00	1.00	1.00	50,565
10542	6006	Administrative Staff Assistant	1.00	1.00	1.00	53,768
10543	6021	Staff Assistant IV	1.00	1.00	1.00	47,300
10544	6021	Staff Assistant IV	1.00	1.00	1.00	44,554
11637	6023	Staff Assistant III Allocation Change	0.50	0.50	0.50	18,263
10545	6109	Growth Services Administrative Manager	1.00	1.00	1.00	61,485
Current Positions Total			<u>23.50</u>	<u>23.50</u>	<u>23.50</u>	
Positions Total			<u>23.50</u>	<u>23.50</u>	<u>23.50</u>	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 330 - Health**

**Organization Unit: Public Services
Division: Health Services**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
531321	Prof Services Child Protection	62,700	70,000	70,000	70,000
531401	Hospital Care Services Indigent	60,166	250,000	250,000	250,000
534132	Contract Serv Mosq Control	0	20,000	20,000	20,000
552108	Operating Supplies	832	0	0	0
	Operating Total	<u>123,698</u>	<u>340,000</u>	<u>340,000</u>	<u>340,000</u>
	Cost Center Expenditures Total	<u>123,698</u>	<u>340,000</u>	<u>340,000</u>	<u>340,000</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 331 - Medicaid Hospitals Nursing Homes**

**Organization Unit: Public Services
Division: Health Services**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
549641	Medicaid Hospitals	5,830,558	5,846,206	5,846,206	6,537,982
	Operating Total	<u>5,830,558</u>	<u>5,846,206</u>	<u>5,846,206</u>	<u>6,537,982</u>
	Cost Center Expenditures Total	<u>5,830,558</u>	<u>5,846,206</u>	<u>5,846,206</u>	<u>6,537,982</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 335 - Unclaimed Decedent Program**

**Organization Unit: Public Services
Division: Community Services**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
531109	Professional Services	37,389	46,000	46,000	46,000
	Operating Total	<u>37,389</u>	<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
	Cost Center Expenditures Total	<u>37,389</u>	<u>46,000</u>	<u>46,000</u>	<u>46,000</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 336 - Other Human Services**

**Organization Unit: Public Services
Division: Grant Funded Community Services**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Grants & Aid					
581172	Aid to DSB Drivers Education	62,118	0	0	0
582162	Aid to United Way	2,000,000	0	0	0
	Grants & Aid Total	2,062,118	0	0	0
	Cost Center Expenditures Total	2,062,118	0	0	0



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 337 - Assessments Public Assistance**

**Organization Unit: Public Works
Division: Office of Special Assessments**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
549111	Other Current Charges and Obligations	16,808	20,000	20,000	25,000
	Operating Total	<u>16,808</u>	<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
	Cost Center Expenditures Total	<u>16,808</u>	<u>20,000</u>	<u>20,000</u>	<u>25,000</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 338 - Coronavirus Relief**

**Organization Unit: Public Services
Division: Health Services**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
534101	Contract Serv Other Misc	204,350	0	13,529	0
552108	Operating Supplies	10,485	0	0	0
	Operating Total	214,835	0	13,529	0
Capital					
564101	Machinery and Equipment	45,835	0	0	0
	Capital Total	45,835	0	0	0
Grants & Aid					
581101	Aid to Government Agencies	116,543	0	0	0
582101	Aid to Private Organizations	158,000	0	1,769,634	0
	Grants & Aid Total	274,543	0	1,769,634	0
	Cost Center Expenditures Total	535,213	0	1,783,163	0



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 340 - Community Services**

**Organization Unit: Public Services
Division: Community Services**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	40,689	98,624	88,724	381,164
521101	FICA Taxes	3,019	7,546	7,546	29,144
522101	Retirement Contributions	4,693	11,747	11,747	51,720
523101	Health Insurance	7,233	24,720	24,720	67,782
523401	Life ADD LTD	265	662	662	2,542
524101	Workers Compensation	41	99	99	297
	Personnel Total	55,940	143,398	133,498	532,649
Operating					
534115	Contract Serv Staff Leasing	0	0	9,900	0
541101	Communication Services	385	1,968	1,968	1,968
542201	Postage and Freight	0	150	150	150
544101	Rentals and Leases Equipment	1,888	5,018	5,018	7,000
545101	Insurance Premiums	2,669	3,300	3,300	4,341
547101	Printing and Binding	0	230	230	230
551101	Office Supplies	900	2,700	2,700	2,700
552101	Gasoline Oil and Lubricants	54	160	160	500
552107	Clothing and Wearing Apparel	0	80	80	80
552108	Operating Supplies	40	120	120	120
554201	Dues and Memberships	0	0	0	2,000
	Operating Total	5,936	13,726	23,626	19,089
Debt Service					
571205	Principal Lease Agreements	363	0	0	0
572205	Interest Lease Agreements	7	0	0	0
	Debt Service Total	370	0	0	0
	Cost Center Expenditures Total	62,246	157,124	157,124	551,738



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 340 - Community Services**

**Organization Unit: Public Services
Division: Community Services**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
10546	1041	Community Services Director Allocation Change	0.24	0.25	1.00	115,586
10548	1213	Community Development Administrator Allocation Change	0.00	0.00	0.29	21,812
10554	5075	Housing Grant Manager Allocation Change	0.00	0.00	0.10	7,079
10547	5151	Client Services Specialist Allocation Change	0.46	0.50	0.10	3,973
10553	5151	Client Services Specialist Allocation Change	0.00	0.00	0.10	4,576
10555	5151	Client Services Specialist Allocation Change	0.00	0.00	0.29	13,271
11381	5151	Client Services Specialist Allocation Change	0.00	0.00	0.51	21,779
10550	6023	Staff Assistant III Allocation Change	0.00	0.00	0.40	16,765
11637	6023	Staff Assistant III Allocation Change	0.00	0.25	0.00	0
10552	6073	Budget and Administrative Coordinator Allocation Change	0.00	0.00	0.20	8,899
11860	6228	Community Services Compliance Monitor	0.00	1.00	1.00	45,760
11713	6803	Continuum of Care Manager Allocation Change	0.00	0.00	0.06	4,698
11753	6805	Continuum of Care Program Coordinator Allocation Change	0.00	0.00	0.12	6,398
Current Positions Total			0.70	2.00	4.17	
New Positions						
24305	5151	Client Services Specialist	0.00	0.00	0.10	3,451
24306	5151	Client Services Specialist	0.00	0.00	0.10	3,451
New Positions Total			0.00	0.00	0.20	
Reclassified Positions						
11767	1059	Community Services Assistant Director Salary Impact \$20,762 Allocation Change	0.00	0.00	1.00	85,826
Reclassified Positions Total			0.00	0.00	1.00	
Positions Total			0.70	2.00	5.37	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 360 - Parks and Recreation**

**Organization Unit: Public Services
Division: Parks and Recreation**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	1,843,215	2,380,361	2,380,361	2,593,923
513101	Other Salaries and Wages	480	0	0	0
514101	Overtime	25,517	38,000	38,000	33,000
521101	FICA Taxes	134,936	185,052	185,052	201,009
522101	Retirement Contributions	212,786	288,049	288,049	356,498
523101	Health Insurance	465,118	618,000	618,000	669,072
523401	Life ADD LTD	11,961	15,998	15,998	17,356
524101	Workers Compensation	37,936	41,848	41,848	35,458
	Personnel Total	2,731,949	3,567,308	3,567,308	3,906,316
Operating					
534101	Contract Serv Other Misc	215,984	288,721	288,721	408,871
540101	Travel and Per Diem	5,819	12,955	12,955	14,307
541101	Communication Services	29,577	38,932	38,932	38,932
542201	Postage and Freight	150	510	510	525
543101	Utility Services Electric Water Sewer	167,432	207,252	207,252	207,252
543102	Utility Services Waste Disposal	43,443	44,821	52,521	46,165
544101	Rentals and Leases Equipment	19,662	16,042	16,042	15,476
544301	Rentals and Leases Land	0	8,757	10,357	9,194
545101	Insurance Premiums	168,151	163,607	163,607	214,099
546101	Repairs and Maint Bldgs and Grounds	212,443	310,035	310,035	314,820
546301	Repairs and Maint Equipment	12,777	17,785	17,785	17,616
547101	Printing and Binding	11,681	21,941	21,941	22,600
548101	Promotional Activities	29,437	27,802	27,802	31,706
549990	Other Current Charges Misc Expenses	5,300	7,966	7,966	11,891
551101	Office Supplies	6,267	7,540	7,540	10,165
552101	Gasoline Oil and Lubricants	111,961	90,859	90,859	97,334
552106	Computer Software	15,202	27,721	27,721	40,863
552107	Clothing and Wearing Apparel	11,023	23,218	23,218	23,276
552108	Operating Supplies	209,682	274,461	265,161	277,325
552116	Operating Supplies Computer Hardware	5,036	16,441	16,441	14,320
552119	Operating Supplies PPE	3,508	7,200	7,200	13,200
554101	Books Publications and Subscriptions	49	917	917	917
554201	Dues and Memberships	2,757	6,263	6,263	6,263
555501	Training and Education	9,839	15,673	15,673	16,709
	Operating Total	1,297,180	1,637,419	1,637,419	1,853,826
Capital					
569903	Lease Agreement Equipment	8,485	0	0	0
	Capital Total	8,485	0	0	0
Debt Service					
571205	Principal Lease Agreements	4,229	0	0	0
572205	Interest Lease Agreements	218	0	0	0
	Debt Service Total	4,447	0	0	0
Grants & Aid					
582101	Aid to Private Organizations	2,500	2,500	2,500	2,500



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 360 - Parks and Recreation**

**Organization Unit: Public Services
Division: Parks and Recreation**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
	Grants & Aid Total	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
	Cost Center Expenditures Total	<u>4,044,561</u>	<u>5,207,227</u>	<u>5,207,227</u>	<u>5,762,642</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 360 - Parks and Recreation**

**Organization Unit: Public Services
Division: Parks and Recreation**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
10556	1048	Parks Recreation Director	1.00	1.00	1.00	124,863
10557	1131	Operations Manager	1.00	1.00	1.00	76,898
10567	1137	Athletic Facilities Superintendent	0.00	1.00	1.00	72,197
11704	1149	Park Operations Supervisor	1.00	0.00	0.00	0
10558	1288	Parks and Recreation Assistant Director	1.00	1.00	1.00	98,447
10561	1305	Recreation Supervisor	1.00	1.00	1.00	52,063
10562	1305	Recreation Supervisor	1.00	1.00	1.00	49,733
10559	2118	Project Assistant	1.00	1.00	1.00	49,837
11842	3024	Parks Irrigation Technician	0.00	1.00	1.00	48,256
10560	3048	Parks Designer	1.00	1.00	1.00	57,783
10568	3103	Parks and Natural Resources Specialist	0.00	1.00	1.00	43,431
10563	3200	Recreation Manager	1.00	1.00	1.00	63,773
10564	4025	Park Ranger	1.00	1.00	1.00	53,207
10565	4025	Park Ranger	1.00	1.00	1.00	58,594
10566	4025	Park Ranger	1.00	1.00	1.00	59,967
10567	4025	Park Ranger	1.00	0.00	0.00	0
10568	4026	Parks Operations Specialist	1.00	0.00	0.00	0
10569	4026	Parks Operations Specialist	1.00	1.00	1.00	44,304
10570	4026	Parks Operations Specialist	1.00	1.00	1.00	46,156
10571	4046	Sports Field Specialist	1.00	1.00	1.00	52,333
10572	5033	Administrative Services Coordinator	1.00	1.00	1.00	59,884
11721	5077	Community Engagement Coordinator	1.00	1.00	0.00	0
11721	5084	Community Engagement Coordinator Exempt	0.00	0.00	1.00	46,842
11704	5218	Sports Coordinator	0.00	1.00	1.00	44,741
10573	6006	Administrative Staff Assistant	1.00	1.00	1.00	44,741
11705	6205	Customer Service Specialist	1.00	1.00	1.00	39,084
10574	8045	Athletic Field Services Technician	0.00	1.00	1.00	41,392
10577	8045	Athletic Field Services Technician	0.00	1.00	1.00	42,370
10578	8045	Athletic Field Services Technician	0.00	1.00	1.00	44,242
10586	8045	Athletic Field Services Technician	0.00	1.00	0.00	0
10588	8045	Athletic Field Services Technician	0.00	1.00	1.00	37,295
10596	8045	Athletic Field Services Technician	0.00	1.00	1.00	36,255
11788	8045	Athletic Field Services Technician	0.00	1.00	1.00	37,108
10574	8059	Park Maintenance Technician	1.00	0.00	0.00	0
10575	8059	Park Maintenance Technician	1.00	1.00	1.00	41,351
10576	8059	Park Maintenance Technician	1.00	1.00	1.00	35,069
10577	8059	Park Maintenance Technician	1.00	0.00	0.00	0
10578	8059	Park Maintenance Technician	1.00	0.00	0.00	0
10579	8059	Park Maintenance Technician	1.00	1.00	1.00	32,324
10580	8059	Park Maintenance Technician	1.00	1.00	1.00	39,271
10581	8059	Park Maintenance Technician	1.00	1.00	1.00	42,183
10582	8059	Park Maintenance Technician	1.00	1.00	1.00	40,831
10583	8059	Park Maintenance Technician	1.00	1.00	1.00	43,639



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 360 - Parks and Recreation**

**Organization Unit: Public Services
Division: Parks and Recreation**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
10584	8059	Park Maintenance Technician	1.00	1.00	1.00	43,264
10585	8059	Park Maintenance Technician	1.00	1.00	1.00	37,108
10586	8059	Park Maintenance Technician	1.00	0.00	0.00	0
10587	8059	Park Maintenance Technician	1.00	1.00	1.00	38,168
10588	8059	Park Maintenance Technician	1.00	0.00	0.00	0
10589	8059	Park Maintenance Technician	1.00	1.00	1.00	36,276
10590	8059	Park Maintenance Technician	0.75	0.75	0.75	18,294
10591	8059	Park Maintenance Technician	0.75	0.75	0.00	0
10592	8059	Park Maintenance Technician	1.00	1.00	1.00	33,800
10593	8059	Park Maintenance Technician	1.00	1.00	1.00	35,069
10594	8059	Park Maintenance Technician	1.00	1.00	1.00	43,264
10595	8059	Park Maintenance Technician	1.00	1.00	1.00	33,301
10596	8059	Park Maintenance Technician	1.00	0.00	0.00	0
10597	8059	Park Maintenance Technician	1.00	1.00	1.00	45,012
10950	8059	Park Maintenance Technician	0.00	0.00	1.00	32,324
		Allocation Change From 1081-362 To 0010-360				
11779	8059	Park Maintenance Technician	1.00	1.00	1.00	33,301
11787	8059	Park Maintenance Technician	1.00	1.00	1.00	36,234
11788	8059	Park Maintenance Technician	1.00	0.00	0.00	0
11848	8059	Park Maintenance Technician	0.00	1.00	1.00	36,234
Current Positions Total			47.50	49.50	48.75	
New Positions						
24303	2118	Project Assistant	0.00	0.00	1.00	40,581
24302	6021	Staff Assistant IV	0.00	0.00	1.00	37,940
New Positions Total			0.00	0.00	2.00	
Reclassified Positions						
10586	2054	Athletic Supervisor Salary Impact \$3,973	0.00	0.00	1.00	49,733
Reclassified Positions Total			0.00	0.00	1.00	
Salary and FTE Adjustments						
10591	8059	Park Maintenance Technician Salary Impact \$13,915 Increase Fte From 0.75 To 1.00	0.00	0.00	1.00	32,324
Salary and FTE Adjustments Total			0.00	0.00	1.00	
Positions Total			47.50	49.50	52.75	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 361 - Other Recreation Programs**

**Organization Unit: Public Services
Division: Parks and Recreation**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	34,385	39,936	39,936	41,933
513101	Other Salaries and Wages	24,042	47,040	47,040	47,040
514101	Overtime	5	420	420	420
521101	FICA Taxes	4,288	6,691	6,691	6,843
522101	Retirement Contributions	3,865	4,807	4,807	5,748
523101	Health Insurance	11,898	12,360	12,360	12,624
523401	Life ADD LTD	230	269	269	282
524101	Workers Compensation	854	933	933	802
	Personnel Total	79,567	112,456	112,456	115,692
Operating					
534101	Contract Serv Other Misc	5,853	7,000	7,000	7,000
540101	Travel and Per Diem	549	700	700	700
547101	Printing and Binding	105	500	500	500
548101	Promotional Activities	2,390	2,400	2,400	2,400
552101	Gasoline Oil and Lubricants	0	100	100	100
552108	Operating Supplies	20,716	29,023	29,023	29,894
554201	Dues and Memberships	110	209	209	209
555501	Training and Education	905	1,855	1,855	1,855
	Operating Total	30,628	41,787	41,787	42,658
Capital					
563101	Improvements Other than Buildings	0	63,930	63,930	0
563102	Improvements CIP	0	1,259,065	1,259,065	0
563113	Improvements Fallen Officer Memorial	0	100	100	100
	Capital Total	0	1,323,095	1,323,095	100
	Cost Center Expenditures Total	110,195	1,477,338	1,477,338	158,450



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 361 - Other Recreation Programs**

**Organization Unit: Public Services
Division: Parks and Recreation**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
10598	8037	Recreation Leader	1.00	1.00	1.00	39,936
Current Positions Total			1.00	1.00	1.00	
Positions Total			1.00	1.00	1.00	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 361 - Other Recreation Programs**

**Organization Unit: Public Services
Division: Parks and Recreation**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
	Capital	
563113 - Improvements Fallen Officer Memorial		
Fallen Officer Memorial		100
	563113 - Improvements Fallen Officer Memorial Total	100



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 363 - Belleview Sportsplex**

**Organization Unit: Public Services
Division: Parks and Recreation**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	61,461	78,514	78,514	79,831
513101	Other Salaries and Wages	8,052	29,120	29,120	29,120
514101	Overtime	5,722	8,000	8,000	8,000
521101	FICA Taxes	5,698	8,849	8,849	8,951
522101	Retirement Contributions	7,601	10,306	10,306	11,921
523101	Health Insurance	12,000	24,720	24,720	25,248
523401	Life ADD LTD	387	529	529	537
524101	Workers Compensation	1,612	2,000	2,000	1,663
	Personnel Total	102,533	162,038	162,038	165,271
Operating					
534101	Contract Serv Other Misc	33,325	35,578	35,578	38,007
541101	Communication Services	2,338	1,690	1,690	2,399
543101	Utility Services Electric Water Sewer	7,526	8,910	8,910	8,910
543102	Utility Services Waste Disposal	0	2,000	2,000	2,000
544101	Rentals and Leases Equipment	0	412	412	412
545101	Insurance Premiums	1,300	1,244	1,244	1,420
546101	Repairs and Maint Bldgs and Grounds	42,273	55,389	49,889	57,051
546301	Repairs and Maint Equipment	2,128	3,123	3,123	3,123
552101	Gasoline Oil and Lubricants	3,235	2,500	2,500	2,750
552107	Clothing and Wearing Apparel	508	1,435	1,435	910
552108	Operating Supplies	10,782	26,670	26,670	26,670
552119	Operating Supplies PPE	0	530	530	530
	Operating Total	103,415	139,481	133,981	144,182
Capital					
563101	Improvements Other than Buildings	0	200,000	200,000	50,000
564101	Machinery and Equipment	0	33,000	38,500	0
	Capital Total	0	233,000	238,500	50,000
	Cost Center Expenditures Total	205,948	534,519	534,519	359,453



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 363 - Belleview Sportsplex**

**Organization Unit: Public Services
Division: Parks and Recreation**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
10599	8045	Athletic Field Services Technician	0.00	1.00	1.00	35,839
10600	8045	Athletic Field Services Technician	0.00	1.00	1.00	37,232
10599	8059	Park Maintenance Technician	1.00	0.00	0.00	0
10600	8059	Park Maintenance Technician	1.00	0.00	0.00	0
Current Positions Total			<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	
Positions Total			<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 363 - Belleview Sportsplex**

**Organization Unit: Public Services
Division: Parks and Recreation**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
	Capital	
563101 - Improvements Other than Buildings		
Belleview Park Improvements		50,000
	563101 - Improvements Other than Buildings Total	<u>50,000</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 370 - Southeastern Livestock Pavilion**

**Organization Unit: Public Services
Division: Southeastern Livestock Pavilion**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	263,300	331,511	331,511	369,203
514101	Overtime	8,078	18,540	18,540	13,540
521101	FICA Taxes	19,529	26,787	26,787	29,289
522101	Retirement Contributions	31,197	41,696	41,696	51,942
523101	Health Insurance	72,376	86,520	86,520	100,992
523401	Life ADD LTD	1,751	2,228	2,228	2,480
524101	Workers Compensation	6,610	7,693	7,693	7,104
	Personnel Total	402,841	514,975	514,975	574,550
Operating					
534101	Contract Serv Other Misc	443	719	719	719
540101	Travel and Per Diem	0	4,497	4,497	3,865
541101	Communication Services	2,828	11,888	11,888	12,245
542201	Postage and Freight	0	155	155	100
543101	Utility Services Electric Water Sewer	82,645	100,095	100,095	110,000
543102	Utility Services Waste Disposal	15,025	16,500	17,050	20,000
544101	Rentals and Leases Equipment	1,069	4,060	4,060	4,060
545101	Insurance Premiums	25,382	24,738	24,738	30,734
546101	Repairs and Maint Bldgs and Grounds	23,933	105,181	105,181	30,438
546301	Repairs and Maint Equipment	7,422	27,816	27,266	15,396
547101	Printing and Binding	0	700	700	6,500
548101	Promotional Activities	362	412	412	2,000
549990	Other Current Charges Misc Expenses	3,120	3,500	3,500	4,000
551101	Office Supplies	590	1,313	1,313	1,313
552101	Gasoline Oil and Lubricants	7,153	8,137	8,137	8,544
552106	Computer Software	4,549	3,250	4,025	4,354
552107	Clothing and Wearing Apparel	2,144	3,075	3,075	3,500
552108	Operating Supplies	31,218	49,928	49,153	39,265
552116	Operating Supplies Computer Hardware	849	2,204	2,204	354
552119	Operating Supplies PPE	0	1,200	1,200	1,200
552310	Merchandise for Resale	10,895	26,244	26,244	28,825
554201	Dues and Memberships	290	602	602	662
555501	Training and Education	0	2,340	2,340	2,340
	Operating Total	219,917	398,554	398,554	330,414
Capital					
563101	Improvements Other than Buildings	30,240	83,000	0	0
564101	Machinery and Equipment	81,378	16,700	16,700	69,579
	Capital Total	111,618	99,700	16,700	69,579
	Cost Center Expenditures Total	734,376	1,013,229	930,229	974,543



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 370 - Southeastern Livestock Pavilion**

**Organization Unit: Public Services
Division: Southeastern Livestock Pavilion**
Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
10601	1124	Livestock Pavilion Manager	1.00	1.00	1.00	68,120
10607	1204	SELP Facilities Management Supervisor	1.00	1.00	1.00	65,770
10602	6021	Staff Assistant IV	1.00	1.00	1.00	44,284
10603	8039	Event Service Specialist	1.00	1.00	1.00	37,815
10604	8039	Event Service Specialist	1.00	1.00	1.00	32,324
10605	8039	Event Service Specialist	1.00	1.00	1.00	33,301
10606	8039	Event Service Specialist	1.00	1.00	1.00	39,229
Current Positions Total			7.00	7.00	7.00	
New Positions						
24301	8039	Event Service Specialist	0.00	0.00	1.00	32,324
New Positions Total			0.00	0.00	1.00	
Positions Total			7.00	7.00	8.00	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 370 - Southeastern Livestock Pavilion**

**Organization Unit: Public Services
Division: Southeastern Livestock Pavilion**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
	Capital	
564101 - Machinery and Equipment		
Golf Cart - Replacement for GC-4		15,742
Traffic Message Sign - New		14,697
Skid Steer Grader Attachment - New		39,140
	564101 - Machinery and Equipment Total	<u>69,579</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 372 - Cooperative Extension Service**

**Organization Unit: Public Services
Division: Cooperative Extension Service**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	471,242	572,213	572,213	600,934
521101	FICA Taxes	34,021	43,791	43,791	45,985
522101	Retirement Contributions	53,418	68,155	68,155	81,556
523101	Health Insurance	116,089	197,760	197,760	201,984
523401	Life ADD LTD	3,238	3,854	3,854	4,041
524101	Workers Compensation	602	580	580	489
	Personnel Total	678,610	886,353	886,353	934,989
Operating					
534101	Contract Serv Other Misc	5,498	7,189	7,189	8,200
540101	Travel and Per Diem	4,922	7,650	7,650	6,900
541101	Communication Services	5,858	9,900	9,900	9,840
542201	Postage and Freight	83	75	75	75
543101	Utility Services Electric Water Sewer	49,636	55,332	55,332	57,300
543102	Utility Services Waste Disposal	348	2,200	2,200	375
544101	Rentals and Leases Equipment	3,487	8,920	8,920	10,200
545101	Insurance Premiums	16,954	16,091	16,091	19,956
546101	Repairs and Maint Bldgs and Grounds	8,915	11,800	11,800	37,460
548101	Promotional Activities	0	0	256	1,500
549990	Other Current Charges Misc Expenses	1,017	1,465	1,209	1,475
551101	Office Supplies	3,427	4,650	4,650	5,250
552101	Gasoline Oil and Lubricants	3,549	8,434	8,434	5,017
552106	Computer Software	665	1,450	1,450	1,785
552107	Clothing and Wearing Apparel	819	1,760	1,760	1,640
552108	Operating Supplies	11,228	11,920	11,920	9,690
552116	Operating Supplies Computer Hardware	2,775	5,436	5,500	5,475
554101	Books Publications and Subscriptions	265	0	0	0
554201	Dues and Memberships	1,158	2,400	2,400	3,100
555501	Training and Education	444	1,500	1,436	2,250
	Operating Total	121,048	158,172	158,172	187,488
Capital					
564101	Machinery and Equipment	0	0	0	34,445
	Capital Total	0	0	0	34,445
Debt Service					
571205	Principal Lease Agreements	4,590	0	0	0
572205	Interest Lease Agreements	77	0	0	0
	Debt Service Total	4,667	0	0	0
Grants & Aid					
582101	Aid to Private Organizations	20,200	20,200	20,200	20,200
	Grants & Aid Total	20,200	20,200	20,200	20,200
	Cost Center Expenditures Total	824,525	1,064,725	1,064,725	1,177,122



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 372 - Cooperative Extension Service**

**Organization Unit: Public Services
Division: Cooperative Extension Service**
Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
10608	1051	County Extension Director	1.00	1.00	1.00	43,743
10609	2066	Cooperative Extension State County	1.00	1.00	1.00	23,879
10611	2066	Cooperative Extension State County	1.00	1.00	1.00	24,877
10612	2066	Cooperative Extension State County	1.00	1.00	1.00	34,279
10613	2066	Cooperative Extension State County	1.00	1.00	1.00	30,576
10614	2066	Cooperative Extension State County	1.00	1.00	1.00	23,567
10615	2066	Cooperative Extension State County	1.00	1.00	1.00	25,792
10616	2066	Cooperative Extension State County	1.00	1.00	1.00	59,988
10617	2066	Cooperative Extension State County	1.00	1.00	1.00	29,266
10618	2066	Cooperative Extension State County	1.00	1.00	1.00	58,615
11719	2066	Cooperative Extension State County	1.00	1.00	1.00	26,333
10619	5038	Extension Program Assistant	1.00	1.00	1.00	38,252
10620	5038	Extension Program Assistant	1.00	1.00	1.00	38,501
10622	6017	Extension Customer Service Representative II	1.00	1.00	0.00	0
10621	6073	Budget and Administrative Coordinator	1.00	1.00	1.00	44,304
10623	6240	Extension Customer Services Representative	1.00	1.00	0.00	0
Current Positions Total			16.00	16.00	14.00	
Reclassified Positions						
10622	5038	Extension Program Assistant Salary Impact \$0	0.00	0.00	1.00	35,735
10623	5038	Extension Program Assistant Salary Impact \$0	0.00	0.00	1.00	32,677
Reclassified Positions Total			0.00	0.00	2.00	
Positions Total			16.00	16.00	16.00	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 372 - Cooperative Extension Service**

**Organization Unit: Public Services
Division: Cooperative Extension Service**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
	Capital	
564101 - Machinery and Equipment		
SUV -mid-size - Replacement for AG-4 and 4H-1		34,445
	564101 - Machinery and Equipment Total	<u>34,445</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 375 - Marion County Public Library
System**

**Organization Unit: Public Services
Division: Public Library System**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	3,747,175	5,238,172	5,238,172	5,522,928
513101	Other Salaries and Wages	3,233	0	0	0
514101	Overtime	16	0	0	0
521101	FICA Taxes	273,061	400,830	400,830	421,576
522101	Retirement Contributions	432,905	629,938	629,938	749,511
523101	Health Insurance	805,416	1,211,280	1,211,280	1,262,400
523401	Life ADD LTD	23,830	33,170	33,170	35,308
524101	Workers Compensation	5,504	6,651	6,651	5,689
	Personnel Total	5,291,140	7,520,041	7,520,041	7,997,412
Operating					
534101	Contract Serv Other Misc	245,143	302,835	279,835	337,255
541101	Communication Services	95,555	115,205	110,705	106,964
542201	Postage and Freight	82	250	250	450
543101	Utility Services Electric Water Sewer	211,032	233,264	233,264	296,400
543102	Utility Services Waste Disposal	7,233	9,400	9,400	11,000
544101	Rentals and Leases Equipment	5,645	20,218	20,938	25,289
544401	Rentals and Leases Buildings	12,948	12,948	12,948	12,949
545101	Insurance Premiums	82,763	78,118	78,118	94,775
546301	Repairs and Maint Equipment	723	3,000	3,000	4,300
547101	Printing and Binding	3,745	4,800	8,550	5,250
549112	Other Current Charges Refunds	319	400	400	500
551101	Office Supplies	18,174	17,175	17,175	23,850
552101	Gasoline Oil and Lubricants	4,909	5,700	5,700	6,250
552106	Computer Software	24,051	110,898	110,898	109,935
552108	Operating Supplies	90,058	79,300	58,330	93,750
552116	Operating Supplies Computer Hardware	113,717	54,727	98,727	132,725
554101	Books Publications and Subscriptions	0	4,990	4,990	5,744
554201	Dues and Memberships	1,500	1,500	1,500	3,000
555501	Training and Education	0	3,050	3,050	3,050
	Operating Total	917,597	1,057,778	1,057,778	1,273,436
Capital					
564101	Machinery and Equipment	0	11,720	11,720	42,644
566101	Books Publications and Library Materials	531,987	600,000	600,000	800,000
569903	Lease Agreement Equipment	18,781	0	0	0
	Capital Total	550,768	611,720	611,720	842,644
Debt Service					
571205	Principal Lease Agreements	13,108	0	0	0
572205	Interest Lease Agreements	294	0	0	0
	Debt Service Total	13,402	0	0	0
Non-Operating					
599308	Reserve for Book Endowment	0	606,232	606,232	636,879
	Non-Operating Total	0	606,232	606,232	636,879



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 375 - Marion County Public Library
System**

**Organization Unit: Public Services
Division: Public Library System**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Cost Center Expenditures Total		<u>6,772,907</u>	<u>9,795,771</u>	<u>9,795,771</u>	<u>10,750,371</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 375 - Marion County Public Library
System**

**Organization Unit: Public Services
Division: Public Library System**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
10624	1057	Library Director	1.00	1.00	1.00	118,207
10625	1157	Assistant Library Director	1.00	1.00	1.00	89,898
10626	1198	Library Division Manager	1.00	1.00	1.00	69,410
10627	1198	Library Division Manager	1.00	1.00	1.00	70,117
10628	1198	Library Division Manager	1.00	0.00	0.00	0
10628	1286	Senior Library Division Manager	0.00	1.00	1.00	75,005
10629	1286	Senior Library Division Manager	1.00	1.00	1.00	74,527
10664	2010	Technology Librarian	0.00	0.00	1.00	73,383
10630	2074	Branch Library Supervisor II	1.00	1.00	1.00	57,658
10631	2074	Branch Library Supervisor II	1.00	1.00	1.00	57,658
10673	2074	Branch Library Supervisor II	1.00	1.00	1.00	55,412
11745	2074	Branch Library Supervisor II	1.00	1.00	1.00	56,576
11790	2074	Branch Library Supervisor II	1.00	1.00	1.00	64,543
10632	2075	Public Services Librarian I	1.00	1.00	1.00	53,373
10633	2075	Public Services Librarian I	1.00	1.00	1.00	51,917
10634	2075	Public Services Librarian I	1.00	1.00	1.00	47,861
10635	2075	Public Services Librarian I	1.00	1.00	1.00	50,461
10636	2075	Public Services Librarian I	1.00	1.00	1.00	50,940
10637	2075	Public Services Librarian I	1.00	1.00	1.00	48,652
10638	2075	Public Services Librarian I	1.00	1.00	1.00	50,919
10639	2075	Public Services Librarian I	1.00	0.00	0.00	0
10640	2075	Public Services Librarian I	1.00	1.00	1.00	53,872
10641	2075	Public Services Librarian I	1.00	1.00	1.00	52,146
10642	2075	Public Services Librarian I	1.00	1.00	1.00	50,940
10643	2075	Public Services Librarian I	1.00	1.00	1.00	47,861
10644	2075	Public Services Librarian I	1.00	1.00	1.00	48,652
10645	2075	Public Services Librarian I	1.00	1.00	1.00	48,652
10646	2075	Public Services Librarian I	1.00	1.00	1.00	53,373
10648	2075	Public Services Librarian I	1.00	1.00	1.00	57,159
10649	2075	Public Services Librarian I	1.00	1.00	1.00	49,608
10650	2076	Public Services Librarian II	1.00	1.00	1.00	53,997
10651	2076	Public Services Librarian II	1.00	1.00	1.00	56,576
10652	2076	Public Services Librarian II	1.00	1.00	1.00	49,733
10653	2076	Public Services Librarian II	1.00	1.00	1.00	58,303
10654	2076	Public Services Librarian II	1.00	1.00	1.00	58,365
10655	2076	Public Services Librarian II	1.00	1.00	1.00	52,063
10656	2076	Public Services Librarian II	1.00	1.00	1.00	54,288
10657	2076	Public Services Librarian II	1.00	1.00	1.00	49,733
10658	2076	Public Services Librarian II	1.00	1.00	1.00	49,733
10690	2076	Public Services Librarian II	1.00	1.00	1.00	49,733
10693	2076	Public Services Librarian II	1.00	1.00	1.00	49,733
10639	2077	Public Services Librarian III	0.00	1.00	1.00	53,207
10647	2077	Public Services Librarian III	1.00	1.00	1.00	63,024
10659	2077	Public Services Librarian III	1.00	1.00	1.00	67,205
10660	2077	Public Services Librarian III	1.00	1.00	1.00	67,205
10661	2077	Public Services Librarian III	1.00	1.00	1.00	61,111
10662	2077	Public Services Librarian III	1.00	1.00	1.00	53,207



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 375 - Marion County Public Library
System**

**Organization Unit: Public Services
Division: Public Library System**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
10663	2080	Collection Development Librarian	1.00	1.00	1.00	61,672
10664	2087	Library Systems Supervisor	1.00	1.00	0.00	0
10665	2088	Circulation Manager	1.00	1.00	0.00	0
10666	2089	Branch Library Supervisor III	1.00	1.00	1.00	63,336
10667	2089	Branch Library Supervisor III	1.00	1.00	1.00	59,592
10668	2089	Branch Library Supervisor III	1.00	1.00	1.00	66,914
10669	2090	Library Community Liaison	1.00	1.00	1.00	72,676
10670	5052	Senior Catalog Specialist	1.00	1.00	1.00	45,781
10671	5053	Catalog Specialist	1.00	1.00	1.00	39,728
10674	6006	Administrative Staff Assistant	1.00	0.00	0.00	0
10675	6021	Staff Assistant IV	1.00	1.00	1.00	44,554
10676	6021	Staff Assistant IV	1.00	1.00	1.00	40,644
10674	6110	Administrative Manager	0.00	1.00	1.00	58,636
10678	6123	Public Service Assistant	1.00	1.00	1.00	39,084
10679	6123	Public Service Assistant	0.63	0.00	0.00	0
10681	6123	Public Service Assistant	1.00	1.00	1.00	42,120
10682	6123	Public Service Assistant	1.00	1.00	1.00	39,728
10683	6123	Public Service Assistant	1.00	1.00	1.00	41,933
10684	6123	Public Service Assistant	0.50	0.50	0.00	0
10685	6123	Public Service Assistant	0.50	0.00	0.00	0
10686	6123	Public Service Assistant	1.00	1.00	1.00	44,013
10687	6123	Public Service Assistant	1.00	1.00	1.00	39,084
10688	6123	Public Service Assistant	1.00	0.00	0.00	0
10689	6123	Public Service Assistant	1.00	1.00	1.00	44,429
10691	6123	Public Service Assistant	0.63	0.63	0.63	28,724
10692	6123	Public Service Assistant	0.60	0.60	0.60	23,450
10694	6123	Public Service Assistant	0.63	0.63	0.63	27,991
10695	6123	Public Service Assistant	1.00	1.00	1.00	41,205
10696	6123	Public Service Assistant	0.50	0.00	0.00	0
10697	6123	Public Service Assistant	1.00	1.00	1.00	39,084
10698	6123	Public Service Assistant	1.00	1.00	1.00	45,552
10699	6123	Public Service Assistant	1.00	1.00	1.00	40,560
10700	6123	Public Service Assistant	1.00	1.00	1.00	39,084
10701	6123	Public Service Assistant	1.00	1.00	1.00	43,597
10702	6123	Public Service Assistant	1.00	1.00	1.00	37,940
10703	6123	Public Service Assistant	1.00	1.00	1.00	42,183
10704	6123	Public Service Assistant	1.00	1.00	1.00	37,940
10705	6123	Public Service Assistant	0.63	0.00	0.00	0
10707	6123	Public Service Assistant	0.63	0.63	0.00	0
10709	6123	Public Service Assistant	1.00	1.00	1.00	42,765
10710	6123	Public Service Assistant	1.00	1.00	1.00	39,728
11791	6123	Public Service Assistant	1.00	1.00	1.00	39,728
11792	6123	Public Service Assistant	1.00	1.00	1.00	36,733
11834	6123	Public Service Assistant	0.00	1.00	1.00	37,940
11835	6123	Public Service Assistant	0.00	1.00	1.00	39,084
11836	6123	Public Service Assistant	0.00	1.00	1.00	39,084
11837	6123	Public Service Assistant	0.00	1.00	1.00	39,084
10711	6124	Circulation Specialist	1.00	1.00	1.00	46,821



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 375 - Marion County Public Library
System**

**Organization Unit: Public Services
Division: Public Library System**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
10712	6124	Circulation Specialist	1.00	1.00	1.00	56,805
10713	6124	Circulation Specialist	1.00	1.00	1.00	46,072
10714	6124	Circulation Specialist	1.00	1.00	1.00	47,549
10715	6124	Circulation Specialist	1.00	1.00	1.00	42,474
10716	6124	Circulation Specialist	1.00	1.00	1.00	44,263
10717	6124	Circulation Specialist	1.00	1.00	1.00	47,092
10718	6128	Circulation Assistant	0.50	0.50	0.50	15,600
10719	6128	Circulation Assistant	1.00	1.00	1.00	32,136
10720	6128	Circulation Assistant	0.50	0.50	0.50	16,068
10721	6128	Circulation Assistant	0.50	0.50	0.50	16,068
10722	6128	Circulation Assistant	1.00	1.00	1.00	31,200
10723	6128	Circulation Assistant	1.00	1.00	1.00	34,196
10724	6128	Circulation Assistant	0.50	0.50	0.50	15,600
10725	6128	Circulation Assistant	0.50	0.50	0.50	16,339
10726	6128	Circulation Assistant	1.00	1.00	1.00	35,860
10727	6128	Circulation Assistant	1.00	1.00	1.00	32,677
10728	6128	Circulation Assistant	0.50	0.50	0.50	16,339
10729	6128	Circulation Assistant	0.50	0.50	0.50	16,339
10730	6128	Circulation Assistant	1.00	1.00	1.00	31,200
10731	6128	Circulation Assistant	1.00	1.00	1.00	32,136
10732	6128	Circulation Assistant	1.00	1.00	1.00	32,136
10733	6128	Circulation Assistant	0.50	0.50	0.50	16,068
10734	6140	Library Technician II	1.00	1.00	1.00	38,002
10735	6140	Library Technician II	1.00	1.00	1.00	41,247
10736	6140	Library Technician II	1.00	1.00	1.00	43,597
10737	8014	Courier	0.63	0.63	0.63	23,195
10738	8014	Courier	0.63	0.63	0.63	23,195
Current Positions Total			105.51	106.25	104.12	
Salary and FTE Adjustments						
10665	2088	Circulation Manager Salary Impact \$4,659 Paygrade Change From 110 To 112	0.00	0.00	1.00	62,318
10684	6123	Public Service Assistant Salary Impact \$18,970 Fte Increase From 0.50 To 1.00	0.00	0.00	1.00	37,940
10707	6123	Public Service Assistant Salary Impact \$13,317 Increase Fte From 0.63 To 1.00	0.00	0.00	1.00	37,940
Salary and FTE Adjustments Total			0.00	0.00	3.00	
Positions Total			105.51	106.25	107.12	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 375 - Marion County Public Library
System**

**Organization Unit: Public Services
Division: Public Library System**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
	Capital	
564101 - Machinery and Equipment		
SUV -full-size, ReplaceS LI-9		42,644
	564101 - Machinery and Equipment Total	<u>42,644</u>
566101 - Books Publications and Library Materials		
Electronic Resource - Systemwide		250,000
Books, Publications and Library Materials - Systemwide		550,000
	566101 - Books Publications and Library Materials Total	<u>800,000</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 378 - Veterans Service Office**

**Organization Unit: Public Services
Division: Veterans Services**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	390,077	463,429	463,429	484,769
521101	FICA Taxes	29,313	35,464	35,464	37,094
522101	Retirement Contributions	51,445	62,370	62,370	74,297
523101	Health Insurance	59,561	98,880	98,880	100,992
523401	Life ADD LTD	2,636	2,888	2,888	3,019
524101	Workers Compensation	399	468	468	393
	Personnel Total	533,431	663,499	663,499	700,564
Operating					
534101	Contract Serv Other Misc	358	600	600	600
540101	Travel and Per Diem	5,080	8,520	8,520	8,800
541101	Communication Services	1,883	4,672	4,672	4,672
542201	Postage and Freight	300	575	575	575
543101	Utility Services Electric Water Sewer	81	5,440	5,440	5,440
544101	Rentals and Leases Equipment	145	3,605	3,605	3,805
544301	Rentals and Leases Land	0	300	300	300
545101	Insurance Premiums	3,352	3,152	3,152	3,765
547101	Printing and Binding	267	1,000	1,000	1,200
548101	Promotional Activities	3,553	4,561	4,561	5,010
551101	Office Supplies	1,792	4,075	4,075	5,075
552101	Gasoline Oil and Lubricants	160	575	575	775
552106	Computer Software	3,745	5,200	5,200	5,200
552112	Operating Supplies Veteran Memorial Park	9,633	20,000	20,000	0
552116	Operating Supplies Computer Hardware	1,584	2,774	2,774	2,800
552119	Operating Supplies PPE	0	500	500	500
554101	Books Publications and Subscriptions	928	1,500	1,500	1,500
554201	Dues and Memberships	589	650	650	750
555501	Training and Education	800	2,400	2,400	2,400
	Operating Total	34,250	70,099	70,099	53,167
Debt Service					
571205	Principal Lease Agreements	2,657	0	0	0
572205	Interest Lease Agreements	10	0	0	0
	Debt Service Total	2,667	0	0	0
Grants & Aid					
582101	Aid to Private Organizations	23,997	24,000	24,000	24,000
583211	Aid to CBT Duty Grant Program	0	4,000	4,000	4,000
	Grants & Aid Total	23,997	28,000	28,000	28,000
	Cost Center Expenditures Total	594,345	761,598	761,598	781,731



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 378 - Veterans Service Office**

**Organization Unit: Public Services
Division: Veterans Services**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
10739	1039	Veterans Services Director	1.00	1.00	1.00	107,183
10740	1110	Veterans Services Supervisor	1.00	1.00	1.00	68,578
10741	5041	Veterans Services Officer	1.00	1.00	1.00	37,940
10742	5041	Veterans Services Officer	1.00	1.00	1.00	42,911
10744	5041	Veterans Services Officer	1.00	1.00	1.00	42,973
10743	5043	Veterans Services Specialist	1.00	1.00	1.00	38,938
10745	6021	Staff Assistant IV	1.00	1.00	1.00	50,752
10746	6024	Staff Assistant II	1.00	1.00	1.00	38,772
11789	6024	Staff Assistant II	0.50	0.50	0.50	17,067
11851	6024	Staff Assistant II	0.00	0.50	0.50	16,568
Current Positions Total			8.50	9.00	9.00	
Positions Total			8.50	9.00	9.00	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 410 - MSTU Assessments**

**Organization Unit: Public Works
Division: Office of Special Assessments**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	390,675	481,502	481,502	485,363
521101	FICA Taxes	28,369	36,841	36,841	37,138
522101	Retirement Contributions	43,658	57,350	57,350	64,416
523101	Health Insurance	69,412	86,520	86,520	92,660
523401	Life ADD LTD	2,506	3,111	3,111	3,131
524101	Workers Compensation	398	1,510	1,510	1,305
	Personnel Total	535,018	666,834	666,834	684,013
Operating					
540101	Travel and Per Diem	0	500	500	500
541101	Communication Services	2,312	3,375	3,375	5,065
542201	Postage and Freight	14,284	20,000	20,000	20,000
544101	Rentals and Leases Equipment	2,782	8,500	8,500	8,500
545101	Insurance Premiums	5,068	4,664	4,664	6,421
546301	Repairs and Maint Equipment	6	250	250	250
547101	Printing and Binding	734	1,000	1,000	1,000
549112	Other Current Charges Refunds	0	3,500	3,500	3,500
549990	Other Current Charges Misc Expenses	173	0	0	0
551101	Office Supplies	1,479	2,400	2,400	3,000
552101	Gasoline Oil and Lubricants	4,048	8,150	8,150	6,920
552106	Computer Software	0	325	1,125	5,480
552107	Clothing and Wearing Apparel	531	300	300	400
552108	Operating Supplies	484	6,315	5,515	2,380
552116	Operating Supplies Computer Hardware	1,118	6,132	6,132	5,805
552119	Operating Supplies PPE	0	200	200	200
554201	Dues and Memberships	114	100	100	120
555501	Training and Education	524	2,125	2,125	4,125
	Operating Total	33,657	67,836	67,836	73,666
Capital					
569903	Lease Agreement Equipment	11,155	0	0	0
	Capital Total	11,155	0	0	0
Debt Service					
571205	Principal Lease Agreements	4,424	0	0	0
572205	Interest Lease Agreements	155	0	0	0
	Debt Service Total	4,579	0	0	0
	Cost Center Expenditures Total	584,409	734,670	734,670	757,679



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 410 - MSTU Assessments**

**Organization Unit: Public Works
Division: Office of Special Assessments**
Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
10747	1053	MSTU Assessment Director	1.00	1.00	1.00	100,007
11756	2002	Assessment Specialist I	0.50	0.50	0.50	17,992
10749	2003	Assessment Specialist II	1.00	1.00	1.00	40,976
10751	2044	MSTU Project Manager	1.00	1.00	0.00	0
11890	3042	Business Technologist	0.00	1.00	1.00	51,522
10750	3095	Projects Coordinator II	1.00	1.00	1.00	63,794
10752	3095	Projects Coordinator II	1.00	1.00	1.00	54,933
10753	5033	Administrative Services Coordinator	1.00	1.00	1.00	59,301
Current Positions Total			6.50	7.50	6.50	
New Positions						
24125	2045	MSTU Projects Supervisor	0.00	0.00	1.00	49,733
New Positions Total			0.00	0.00	1.00	
Reclassified Positions						
10751	2094	MSTU Operations Manager Salary Impact (\$896) Allocation Change	0.00	0.00	0.34	26,351
Reclassified Positions Total			0.00	0.00	0.34	
Positions Total			6.50	7.50	7.84	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 412 - Property Engineering Services**

**Organization Unit: Public Works
Division: Property Management**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	46,972	54,767	54,767	46,988
521101	FICA Taxes	3,461	4,191	4,191	3,596
522101	Retirement Contributions	5,360	6,523	6,523	6,377
523101	Health Insurance	8,440	12,360	12,360	12,624
523401	Life ADD LTD	262	367	367	316
524101	Workers Compensation	57	55	55	38
	Personnel Total	64,552	78,263	78,263	69,939
Operating					
531109	Professional Services	2,150	5,000	5,000	5,000
534101	Contract Serv Other Misc	0	10,000	10,000	9,000
540101	Travel and Per Diem	0	37	37	0
542201	Postage and Freight	0	300	300	300
545101	Insurance Premiums	268	236	236	217
546312	Repairs and Maint Computer Equipment	0	50	50	50
547101	Printing and Binding	0	50	50	50
549111	Other Current Charges and Obligations	1,269	0	0	1,500
549114	Other Current Charges Tax Deed App	289	2,500	2,500	2,000
549201	Advertising Legal	979	1,500	1,500	1,500
551101	Office Supplies	0	100	100	225
552106	Computer Software	0	125	125	110
552108	Operating Supplies	0	100	100	225
554201	Dues and Memberships	0	270	270	0
555501	Training and Education	0	50	50	0
	Operating Total	4,955	20,318	20,318	20,177
	Cost Center Expenditures Total	69,507	98,581	98,581	90,116



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 412 - Property Engineering Services**

**Organization Unit: Public Works
Division: Property Management**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
10754	5073	Land Management Agent	1.00	1.00	1.00	44,741
		Current Positions Total	1.00	1.00	1.00	
		Positions Total	1.00	1.00	1.00	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 433 - Water Resources**

**Organization Unit: Public Works
Division: Water Resources**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	48,499	55,703	55,703	55,869
521101	FICA Taxes	3,417	4,262	4,262	4,275
522101	Retirement Contributions	5,643	6,635	6,635	7,582
523101	Health Insurance	10,881	12,360	12,360	12,624
523401	Life ADD LTD	344	374	374	376
524101	Workers Compensation	56	56	56	45
	Personnel Total	68,840	79,390	79,390	80,771
Operating					
531109	Professional Services	5,631	18,000	18,000	78,000
540101	Travel and Per Diem	0	680	680	680
541101	Communication Services	447	447	447	556
542201	Postage and Freight	40	250	250	250
545101	Insurance Premiums	723	623	623	430
546312	Repairs and Maint Computer Equipment	0	100	100	100
547101	Printing and Binding	41	300	300	300
548101	Promotional Activities	16,282	27,500	27,500	27,500
549990	Other Current Charges Misc Expenses	0	100	100	100
551101	Office Supplies	46	75	75	75
552101	Gasoline Oil and Lubricants	0	150	150	150
552106	Computer Software	313	525	525	510
552107	Clothing and Wearing Apparel	30	100	100	150
554101	Books Publications and Subscriptions	0	75	75	75
554201	Dues and Memberships	69,946	72,242	72,242	72,000
555501	Training and Education	0	500	500	500
	Operating Total	93,499	121,667	121,667	181,376
	Cost Center Expenditures Total	162,339	201,057	201,057	262,147



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 433 - Water Resources**

**Organization Unit: Public Works
Division: Water Resources**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
10755	2026	Water Resources Liaison	1.00	1.00	1.00	53,207
		Current Positions Total	1.00	1.00	1.00	
		Positions Total	1.00	1.00	1.00	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 700 - General Government Capital**

**Organization Unit: Capital Improvements
Division: General Capital Improvements**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
552122	Operating Supplies CIP	2,010	0	1,464	0
	Operating Total	2,010	0	1,464	0
Capital					
562102	Buildings CIP	1,045	619,000	619,000	226,600
563102	Improvements CIP	217,283	268,560	268,559	0
563901	Capital Improvement Funding	0	0	0	19,260,961
564102	Machinery and Equipment CIP	239,266	546,763	546,763	0
568101	Intangible Software	0	878,382	878,382	0
568102	Intangible Software CIP	470,846	225,000	936,731	0
	Capital Total	928,440	2,537,705	3,249,435	19,487,561
Debt Service					
571201	Principal Lease Purchase	137,965	256,442	256,442	256,442
572201	Interest Lease Purchase	0	19,492	19,492	19,492
	Debt Service Total	137,965	275,934	275,934	275,934
	Cost Center Expenditures Total	1,068,415	2,813,639	3,526,833	19,763,495



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 700 - General Government Capital**

**Organization Unit: Capital Improvements
Division: General Capital Improvements**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
	Capital	
562102 - Buildings CIP		
FMC000030	County Security Upgrades	103,000
FMC000031	McPherson Government Campus	123,600
	562102 - Buildings CIP Total	<u>226,600</u>
563901 - Capital Improvement Funding		
	McPherson Governmental Complex	19,260,961
	563901 - Capital Improvement Funding Total	<u>19,260,961</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 702 - Road Capital**

**Organization Unit: Public Works
Division: Other Road Improvements**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Capital					
563220	Improvements Road and Bridge	0	0	300,000	0
	Capital Total	<u>0</u>	<u>0</u>	<u>300,000</u>	<u>0</u>
	Cost Center Expenditures Total	<u>0</u>	<u>0</u>	<u>300,000</u>	<u>0</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 705 - Sheriff Capital**

**Organization Unit: Capital Improvements
Division: General Capital Improvements**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Capital					
562102	Buildings CIP	151,099	2,148,698	2,085,548	0
	Capital Total	151,099	2,148,698	2,085,548	0
	Cost Center Expenditures Total	151,099	2,148,698	2,085,548	0



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 706 - Jail Capital**

**Organization Unit: Capital Improvements
Division: General Capital Improvements**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Capital					
562102	Buildings CIP	0	226,900	226,900	0
563102	Improvements CIP	0	0	351	0
564102	Machinery and Equipment CIP	0	454,750	454,750	0
	Capital Total	0	681,650	682,001	0
	Cost Center Expenditures Total	0	681,650	682,001	0



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 707 - Courthouse Capital**

**Organization Unit: Capital Improvements
Division: General Capital Improvements**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Capital					
562102	Buildings CIP	1,157,362	4,309,469	4,410,913	2,500,000
563102	Improvements CIP	173,764	260,000	260,000	0
	Capital Total	<u>1,331,126</u>	<u>4,569,469</u>	<u>4,670,913</u>	<u>2,500,000</u>
	Cost Center Expenditures Total	<u>1,331,126</u>	<u>4,569,469</u>	<u>4,670,913</u>	<u>2,500,000</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 707 - Courthouse Capital**

**Organization Unit: Capital Improvements
Division: General Capital Improvements**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
	Capital	
562102 - Buildings CIP		
SAC000001	State Attorney Expansion and Courtrooms	2,500,000
	562102 - Buildings CIP Total	<u>2,500,000</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 710 - Health Services Capital**

**Organization Unit: Capital Improvements
Division: General Capital Improvements**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Capital					
562102	Buildings CIP	67,855	291,138	291,138	0
	Capital Total	67,855	291,138	291,138	0
	Cost Center Expenditures Total	67,855	291,138	291,138	0



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 713 - Animal Services Capital**

**Organization Unit: Capital Improvements
Division: General Capital Improvements**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Capital					
562102	Buildings CIP	0	1,214,000	1,200,600	0
	Capital Total	<u>0</u>	<u>1,214,000</u>	<u>1,200,600</u>	<u>0</u>
	Cost Center Expenditures Total	<u>0</u>	<u>1,214,000</u>	<u>1,200,600</u>	<u>0</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 715 - Parks and Recreation Capital**

**Organization Unit: Capital Improvements
Division: Parks and Recreation Capital**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Capital					
562102	Buildings CIP	0	275,000	275,000	0
563102	Improvements CIP	0	3,650,000	3,650,000	0
	Capital Total	0	3,925,000	3,925,000	0
	Cost Center Expenditures Total	0	3,925,000	3,925,000	0



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 0010 - General Fund
Cost Center: 718 - Southeastern Livestock Pavilion
Capital

Organization Unit: Capital Improvements
Division: General Capital Improvements

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Capital					
562102	Buildings CIP	297,245	1,594,051	394,051	0
563102	Improvements CIP	79,587	1,030,484	2,917,250	940,060
	Capital Total	376,832	2,624,535	3,311,301	940,060
	Cost Center Expenditures Total	376,832	2,624,535	3,311,301	940,060



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 718 - Southeastern Livestock Pavilion
Capital**

**Organization Unit: Capital Improvements
Division: General Capital Improvements**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
	Capital	
563102 - Improvements CIP		
	LPC202003 Southeast Livestock Pavilion Sales Arena Remodel	695,060
	LPC202304 Southeast Livestock Pavilion Arena Sound Upgrade	245,000
	563102 - Improvements CIP Total	940,060



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 720 - Library Capital**

**Organization Unit: Capital Improvements
Division: General Capital Improvements**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Capital					
562102	Buildings CIP	32,072	7,534,920	7,534,920	0
564102	Machinery and Equipment CIP	0	0	0	1,000,000
	Capital Total	<u>32,072</u>	<u>7,534,920</u>	<u>7,534,920</u>	<u>1,000,000</u>
	Cost Center Expenditures Total	<u>32,072</u>	<u>7,534,920</u>	<u>7,534,920</u>	<u>1,000,000</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 720 - Library Capital**

**Organization Unit: Capital Improvements
Division: General Capital Improvements**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
	Capital	
564102 - Machinery and Equipment CIP		
LBC375013 Freedom Public Library Expansion		1,000,000
	564102 - Machinery and Equipment CIP Total	<u>1,000,000</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0010 - General Fund
Cost Center: 722 - Fleet Capital**

**Organization Unit: Capital Improvements
Division: General Capital Improvements**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Capital					
562102	Buildings CIP	0	8,060,000	8,060,000	0
	Capital Total	<u>0</u>	<u>8,060,000</u>	<u>8,060,000</u>	<u>0</u>
	Cost Center Expenditures Total	<u>0</u>	<u>8,060,000</u>	<u>8,060,000</u>	<u>0</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 0016 - General Fund Grants

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Revenues					
331520	Home Program	222,906	3,603,643	3,603,643	1,062,353
331533	Emergency Solutions	308,294	340,526	340,526	182,676
331555	CDBG Urban Entitlement	558,005	5,104,665	5,104,665	2,173,063
331565	Housing Department Planning	19,066	62,202	62,202	64,818
331572	TANF Assistance Program	0	52,308	52,308	38,000
332534	Emergency Solution CARES Act	1,657,386	1,513,895	1,513,895	0
332556	CDBG Urban Entitlement CARES Act	883,875	697,252	697,252	0
334560	DCF Planning Grant	87,742	107,143	107,143	107,143
334570	Challenge Grant	75,822	110,850	110,850	86,000
334573	Emergency Solutions CoC	170,027	172,000	172,000	172,000
334575	Temporary Assist for Needy Families CoC	32,706	0	0	0
369037	Home Program Income and Refunds	35,816	0	0	0
369130	NSP1 Program Income	59,234	1,924,778	1,924,778	0
369131	NSP3 Program Income	938	658,499	658,499	45
	Total	<u>4,111,817</u>	<u>14,347,761</u>	<u>14,347,761</u>	<u>3,886,098</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 0016 - General Fund Grants

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
341	Community Development Block Grant	558,005	5,104,665	5,104,665	2,173,063
342	Home Investment Partnership	258,722	3,603,643	3,603,643	1,062,353
343	Neighborhood Stabilization Prog 1	59,234	1,924,778	1,924,778	0
344	Neighborhood Stabilization Prog 3	938	658,499	658,499	45
345	Emergency Solutions Program	308,294	340,526	340,526	182,676
346	Community Development Block Grants CARES Program	883,875	697,252	697,252	0
347	Emergency Solutions CARES Program	746,853	960,102	960,102	0
348	Continuum of Care Program	19,066	62,202	62,202	64,818
349	Continuum of Care Program Florida	87,742	107,143	107,143	107,143
351	Continuum of Care Challenge	75,822	110,850	110,850	86,000
352	Continuum of Care Emerg Solutions	1,080,560	725,793	725,793	172,000
353	Continuum of Care TANF	32,706	52,308	52,308	38,000
Expenditure Summary Total		4,111,817	14,347,761	14,347,761	3,886,098



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0016 - General Fund Grants
Cost Center: 341 - Community Development Block
Grant**

**Organization Unit: Public Services
Division: Grant Funded Community Services**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	247,007	344,592	344,592	220,991
514101	Overtime	390	0	0	0
521101	FICA Taxes	17,648	26,361	26,361	16,913
522101	Retirement Contributions	28,155	41,039	41,039	29,991
523101	Health Insurance	46,086	70,698	70,698	54,287
523401	Life ADD LTD	1,642	2,309	2,309	1,486
524101	Workers Compensation	271	344	344	184
	Personnel Total	341,199	485,343	485,343	323,852
Operating					
534101	Contract Serv Other Misc	1,348	46,000	46,000	60,000
541101	Communication Services	396	2,400	2,400	2,400
544101	Rentals and Leases Equipment	128	3,500	3,500	3,500
545101	Insurance Premiums	2,778	2,693	2,693	3,439
547101	Printing and Binding	0	500	500	500
549201	Advertising Legal	472	1,000	1,000	2,000
549990	Other Current Charges Misc Expenses	0	0	0	321
551101	Office Supplies	0	7,200	7,200	7,200
552101	Gasoline Oil and Lubricants	0	1,000	1,000	1,000
552106	Computer Software	0	8,000	8,000	8,000
552108	Operating Supplies	0	160	160	200
552116	Operating Supplies Computer Hardware	0	4,286	4,286	9,900
554201	Dues and Memberships	0	6,000	6,000	6,000
555501	Training and Education	0	6,300	6,300	6,300
	Operating Total	5,122	89,039	89,039	110,760
Grants & Aid					
583220	Grants and Aid CDBG	211,685	4,530,283	4,530,283	1,738,451
	Grants & Aid Total	211,685	4,530,283	4,530,283	1,738,451
	Cost Center Expenditures Total	558,006	5,104,665	5,104,665	2,173,063



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0016 - General Fund Grants
Cost Center: 341 - Community Development Block
Grant**

**Organization Unit: Public Services
Division: Grant Funded Community Services**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
10546	1041	Community Services Director Allocation Change	0.00	0.60	0.00	0
11767	1070	Community Services Fiscal Manager	0.00	0.70	0.00	0
10548	1213	Community Development Administrator Allocation Change	0.00	0.60	0.40	30,086
10549	1294	Community Services Manager	0.00	0.50	0.00	0
10551	3095	Projects Coordinator II Allocation Change	0.00	0.50	0.40	25,934
10547	5151	Client Services Specialist Allocation Change	0.00	0.00	0.40	15,892
10553	5151	Client Services Specialist Allocation Change	0.00	0.50	0.40	18,304
10555	5151	Client Services Specialist Allocation Change	0.00	0.50	0.21	9,610
11381	5151	Client Services Specialist Allocation Change	0.00	0.50	0.40	17,081
10550	6023	Staff Assistant III Allocation Change	0.00	0.60	0.40	16,765
10552	6073	Budget and Administrative Coordinator Allocation Change	0.00	0.70	0.40	17,797
11753	6805	Continuum of Care Program Coordinator Allocation Change	0.00	0.02	0.09	4,798
Current Positions Total			0.00	5.72	3.10	
New Positions						
24305	5151	Client Services Specialist	0.00	0.00	0.40	13,801
24306	5151	Client Services Specialist	0.00	0.00	0.40	13,801
New Positions Total			0.00	0.00	0.80	
Reclassified Positions						
10549	1307	Community Development Ambassador Salary Impact \$12,812 Allocation Change	0.00	0.00	0.40	27,897
Reclassified Positions Total			0.00	0.00	0.40	
Positions Total			0.00	5.72	4.30	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0016 - General Fund Grants
Cost Center: 342 - Home Investment Partnership**

**Organization Unit: Public Services
Division: Grant Funded Community Services**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	78,547	75,016	75,016	73,375
514101	Overtime	43	0	0	0
521101	FICA Taxes	5,717	5,741	5,741	5,620
522101	Retirement Contributions	8,629	8,936	8,936	9,959
523101	Health Insurance	12,479	14,585	14,585	14,014
523401	Life ADD LTD	505	505	505	498
524101	Workers Compensation	100	76	76	61
	Personnel Total	106,020	104,859	104,859	103,527
Operating					
534101	Contract Serv Other Misc	1,252	0	0	0
545101	Insurance Premiums	84	333	333	230
549990	Other Current Charges Misc Expenses	0	0	0	478
552106	Computer Software	1,100	1,100	1,100	2,000
	Operating Total	2,436	1,433	1,433	2,708
Grants & Aid					
581163	Aid to City of Ocala HOME	35,879	546,891	546,891	0
583225	Grants and Aid HOME Program	114,386	2,950,460	2,950,460	956,118
	Grants & Aid Total	150,265	3,497,351	3,497,351	956,118
	Cost Center Expenditures Total	258,721	3,603,643	3,603,643	1,062,353



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0016 - General Fund Grants
Cost Center: 342 - Home Investment Partnership**

**Organization Unit: Public Services
Division: Grant Funded Community Services**
Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
10546	1041	Community Services Director Allocation Change	0.00	0.05	0.00	0
10548	1213	Community Development Administrator Allocation Change	0.00	0.28	0.25	18,804
10551	3095	Projects Coordinator II Allocation Change	0.00	0.00	0.20	12,967
10554	5075	Housing Grant Manager Allocation Change	0.00	0.50	0.16	11,326
10550	6023	Staff Assistant III Allocation Change	0.00	0.35	0.20	8,383
10552	6073	Budget and Administrative Coordinator Allocation Change	0.00	0.00	0.10	4,450
Current Positions Total			0.00	1.18	0.91	
Reclassified Positions						
10549	1307	Community Development Ambassador Salary Impact \$12,812 Allocation Change	0.00	0.00	0.20	13,949
Reclassified Positions Total			0.00	0.00	0.20	
Positions Total			0.00	1.18	1.11	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0016 - General Fund Grants
Cost Center: 343 - Neighborhood Stabilization Prog 1**

**Organization Unit: Public Services
Division: Grant Funded Community Services**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	40,524	0	0	0
521101	FICA Taxes	2,997	0	0	0
522101	Retirement Contributions	4,608	0	0	0
523101	Health Insurance	7,938	0	0	0
523401	Life ADD LTD	273	0	0	0
524101	Workers Compensation	40	0	0	0
	Personnel Total	56,380	0	0	0
Operating					
545101	Insurance Premiums	154	134	134	0
	Operating Total	154	134	134	0
Grants & Aid					
583101	Grants and Aid Other	2,700	1,924,644	1,924,644	0
	Grants & Aid Total	2,700	1,924,644	1,924,644	0
	Cost Center Expenditures Total	59,234	1,924,778	1,924,778	0



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0016 - General Fund Grants
Cost Center: 344 - Neighborhood Stabilization Prog 3**

**Organization Unit: Public Services
Division: Grant Funded Community Services**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
545101	Insurance Premiums	38	34	34	45
	Operating Total	38	34	34	45
Grants & Aid					
583101	Grants and Aid Other	900	658,465	658,465	0
	Grants & Aid Total	900	658,465	658,465	0
	Cost Center Expenditures Total	938	658,499	658,499	45



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0016 - General Fund Grants
Cost Center: 345 - Emergency Solutions Program**

**Organization Unit: Public Services
Division: Grant Funded Community Services**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	5,178	10,853	10,853	9,411
514101	Overtime	39	0	0	0
521101	FICA Taxes	381	832	832	721
522101	Retirement Contributions	579	1,293	1,293	1,278
523101	Health Insurance	1,035	2,102	2,102	2,021
523401	Life ADD LTD	34	76	76	66
524101	Workers Compensation	11	12	12	8
	Personnel Total	7,257	15,168	15,168	13,505
Operating					
549990	Other Current Charges Misc Expenses	0	0	0	195
	Operating Total	0	0	0	195
Grants & Aid					
583101	Grants and Aid Other	156,267	168,937	168,937	0
583233	Grants and Aid ESG	144,771	156,421	156,421	168,976
	Grants & Aid Total	301,038	325,358	325,358	168,976
	Cost Center Expenditures Total	308,295	340,526	340,526	182,676



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0016 - General Fund Grants
Cost Center: 345 - Emergency Solutions Program**

**Organization Unit: Public Services
Division: Grant Funded Community Services**
Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
10548	1213	Community Development Administrator	0.00	0.12	0.06	4,513
10550	6023	Allocation Change Staff Assistant III	0.00	0.05	0.00	0
10552	6073	Allocation Change Budget and Administrative Coordinator	0.00	0.00	0.10	4,450
		Current Positions Total	<u>0.00</u>	<u>0.17</u>	<u>0.16</u>	
		Positions Total	<u>0.00</u>	<u>0.17</u>	<u>0.16</u>	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0016 - General Fund Grants
Cost Center: 346 - Community Development Block
Grant CARES**

**Organization Unit: Public Services
Division: Grant Funded Community Services**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	80,122	0	0	0
514101	Overtime	419	0	0	0
521101	FICA Taxes	5,716	0	0	0
522101	Retirement Contributions	9,457	0	0	0
523101	Health Insurance	18,702	0	0	0
523401	Life ADD LTD	559	0	0	0
524101	Workers Compensation	83	0	0	0
	Personnel Total	115,058	0	0	0
Operating					
534101	Contract Serv Other Misc	18,174	0	0	0
540101	Travel and Per Diem	1,656	0	0	0
541101	Communication Services	2,400	0	0	0
542201	Postage and Freight	40	0	0	0
544101	Rentals and Leases Equipment	2,483	0	0	0
547101	Printing and Binding	452	0	0	0
548101	Promotional Activities	1,354	0	0	0
549201	Advertising Legal	3,930	0	0	0
551101	Office Supplies	9,343	0	0	0
552101	Gasoline Oil and Lubricants	2,093	0	0	0
552106	Computer Software	14,402	0	0	0
552108	Operating Supplies	130	0	0	0
552116	Operating Supplies Computer Hardware	763	0	0	0
554201	Dues and Memberships	5,997	0	0	0
555501	Training and Education	4,660	0	0	0
	Operating Total	67,877	0	0	0
Debt Service					
571205	Principal Lease Agreements	346	0	0	0
572205	Interest Lease Agreements	6	0	0	0
	Debt Service Total	352	0	0	0
Grants & Aid					
583101	Grants and Aid Other	700,586	697,252	697,252	0
	Grants & Aid Total	700,586	697,252	697,252	0
	Cost Center Expenditures Total	883,873	697,252	697,252	0



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0016 - General Fund Grants
Cost Center: 347 - Emergency Solutions CARES**

**Organization Unit: Public Services
Division: Grant Funded Community Services**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	77,200	0	0	0
514101	Overtime	5	0	0	0
521101	FICA Taxes	5,495	0	0	0
522101	Retirement Contributions	8,794	0	0	0
523101	Health Insurance	13,380	0	0	0
523401	Life ADD LTD	532	0	0	0
524101	Workers Compensation	76	0	0	0
	Personnel Total	105,482	0	0	0
Operating					
534101	Contract Serv Other Misc	7,739	0	0	0
544101	Rentals and Leases Equipment	437	0	0	0
	Operating Total	8,176	0	0	0
Debt Service					
571205	Principal Lease Agreements	135	0	0	0
572205	Interest Lease Agreements	2	0	0	0
	Debt Service Total	137	0	0	0
Grants & Aid					
583233	Grants and Aid ESG	633,058	960,102	960,102	0
	Grants & Aid Total	633,058	960,102	960,102	0
	Cost Center Expenditures Total	746,853	960,102	960,102	0



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0016 - General Fund Grants
Cost Center: 348 - Continuum of Care Program**

**Organization Unit: Public Services
Division: Grant Funded Community Services**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	12,419	41,625	41,625	44,219
514101	Overtime	213	0	0	0
521101	FICA Taxes	922	3,185	3,185	3,384
522101	Retirement Contributions	1,557	4,958	4,958	6,001
523101	Health Insurance	3,015	12,113	12,113	9,973
523401	Life ADD LTD	89	279	279	297
524101	Workers Compensation	34	42	42	36
	Personnel Total	18,249	62,202	62,202	63,910
Operating					
549990	Other Current Charges Misc Expenses	0	0	0	908
552106	Computer Software	816	0	0	0
	Operating Total	816	0	0	908
	Cost Center Expenditures Total	19,065	62,202	62,202	64,818



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0016 - General Fund Grants
Cost Center: 348 - Continuum of Care Program**

**Organization Unit: Public Services
Division: Grant Funded Community Services**
Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
11753	6805	Continuum of Care Program Coordinator Allocation Change	0.00	0.98	0.79	42,116
Current Positions Total			0.00	0.98	0.79	
Positions Total			0.00	0.98	0.79	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0016 - General Fund Grants
Cost Center: 349 - Continuum of Care Program Florida**

**Organization Unit: Public Services
Division: Grant Funded Community Services**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	55,048	70,783	70,783	77,270
521101	FICA Taxes	4,019	5,416	5,416	5,912
522101	Retirement Contributions	6,291	8,431	8,431	10,486
523101	Health Insurance	9,237	12,360	12,360	11,867
523401	Life ADD LTD	366	475	475	519
524101	Workers Compensation	56	71	71	62
	Personnel Total	75,017	97,536	97,536	106,116
Operating					
534101	Contract Serv Other Misc	11,500	0	0	0
541101	Communication Services	1,200	1,200	1,200	1,027
549990	Other Current Charges Misc Expenses	25	8,407	8,407	0
	Operating Total	12,725	9,607	9,607	1,027
	Cost Center Expenditures Total	87,742	107,143	107,143	107,143



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 0016 - General Fund Grants
Cost Center: 349 - Continuum of Care Program Florida

Organization Unit: Public Services
Division: Grant Funded Community Services
Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
11713	6803	Continuum of Care Manager Allocation Change	0.00	1.00	0.94	73,594
Current Positions Total			0.00	1.00	0.94	
Positions Total			0.00	1.00	0.94	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0016 - General Fund Grants
Cost Center: 351 - Continuum of Care Challenge**

**Organization Unit: Public Services
Division: Grant Funded Community Services**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Grants & Aid					
583101	Grants and Aid Other	70,394	24,850	24,850	0
583228	Grants and Aid Challenge	5,428	86,000	86,000	86,000
	Grants & Aid Total	75,822	110,850	110,850	86,000
	Cost Center Expenditures Total	75,822	110,850	110,850	86,000



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 0016 - General Fund Grants
Cost Center: 352 - Continuum of Care Emerg Solutions

Organization Unit: Public Services
Division: Grant Funded Community Services
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
534115	Contract Serv Staff Leasing	47,951	0	0	0
	Operating Total	47,951	0	0	0
Grants & Aid					
583101	Grants and Aid Other	108,147	85,129	85,129	0
583233	Grants and Aid ESG	924,462	640,664	640,664	172,000
	Grants & Aid Total	1,032,609	725,793	725,793	172,000
	Cost Center Expenditures Total	1,080,560	725,793	725,793	172,000



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 0016 - General Fund Grants
Cost Center: 353 - Continuum of Care TANF**

**Organization Unit: Public Services
Division: Grant Funded Community Services**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Grants & Aid					
583101	Grants and Aid Other	32,706	14,308	14,308	0
583227	Grants and Aid TANF	0	38,000	38,000	38,000
	Grants & Aid Total	32,706	52,308	52,308	38,000
	Cost Center Expenditures Total	32,706	52,308	52,308	38,000



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1010 - Fine and Forfeiture Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Revenues					
311000	Current Taxes	18,056,191	21,372,277	21,372,277	24,734,000
311200	Delinquent Taxes	67,434	75,000	75,000	99,000
337250	City of Ocala	25,000	0	25,000	0
337520	Disaster Relief Other	19,851	0	0	0
337805	State Attorney Reimbursement	0	0	0	398,120
341160	Recording Fees \$2 of \$4	298,287	282,000	282,000	175,000
342950	Sheriff Charges & Fees	18,248	16,000	16,000	29,000
351711	Law Enforcement Automation Fines	72,723	70,000	70,000	70,000
359020	Sheriff Civil Income	225,501	195,000	195,000	205,000
359040	Unclaimed Evidence	1,688	0	0	0
361110	Interest Board	56,218	24,000	24,000	185,100
361132	Interest Tax Collector	6,117	5,000	5,000	61,000
361133	Interest Sheriff	2	100	100	31,000
364041	Sale of Surplus Equipment	15,231	0	2,365	0
364080	Insurance Proceeds Automotive	5,565	0	1,028	0
365010	Scrap Sales	3,607	0	0	0
369301	Court Settlement	17,398	0	0	0
369910	Other	2	0	0	0
379999	Less 5%	0	-1,101,969	-1,101,969	-1,279,455
399991	Balances Forward Cash Regular	2,986,597	3,891,327	3,891,327	5,739,299
	Total	<u>21,875,660</u>	<u>24,828,735</u>	<u>24,857,128</u>	<u>30,447,064</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1010 - Fine and Forfeiture Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
110	Clerk to County Commission Transfer	3,708	8,000	8,000	8,000
118	Sheriff Regular Transfer	11,531,204	13,909,012	13,937,405	16,779,725
119	Sheriff Bailiff Transfer	3,360,798	4,526,291	4,526,291	4,972,540
205	State Attorney	56,708	71,000	71,000	66,000
206	State Attorney Technology	472,016	542,860	542,860	1,064,900
207	State Attorney LOV	23,175	23,175	23,175	23,175
231	Juvenile Detention	1,459,782	1,804,065	1,804,065	1,804,065
233	Fine and Forfeiture Administration	0	3,944,332	3,944,332	5,728,659
Expenditure Summary Total		<u>16,907,391</u>	<u>24,828,735</u>	<u>24,857,128</u>	<u>30,447,064</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1010 - Fine and Forfeiture Fund
Cost Center: 110 - Clerk to County Commission
Transfer**

**Organization Unit: Constitutional Officers
Division: Clerk of Court and Comptroller**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
541101	Communication Services	0	8,000	8,000	8,000
	Operating Total	0	8,000	8,000	8,000
Constitutional Officer Transfer					
591010	Budget Transfer to Clerk	3,708	0	0	0
	Constitutional Officer Transfer Total	3,708	0	0	0
	Cost Center Expenditures Total	3,708	8,000	8,000	8,000



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1010 - Fine and Forfeiture Fund
Cost Center: 118 - Sheriff Regular Transfer**

**Organization Unit: Constitutional Officers
Division: Sheriff**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
510101	Personnel Services MCSD	0	10,478,536	10,503,536	12,746,558
	Personnel Total	0	10,478,536	10,503,536	12,746,558
Operating					
530101	Operating Expenses MCSD	0	3,263,340	3,263,340	3,700,514
	Operating Total	0	3,263,340	3,263,340	3,700,514
Capital					
560101	Capital Outlay MCSD	0	118,500	121,893	284,017
	Capital Total	0	118,500	121,893	284,017
Non-Operating					
590101	Non Operating MCSD	0	48,636	48,636	48,636
	Non-Operating Total	0	48,636	48,636	48,636
Constitutional Officer Transfer					
591014	Budget Transfer to Sheriff	11,531,204	0	0	0
	Constitutional Officer Transfer Total	11,531,204	0	0	0
	Cost Center Expenditures Total	11,531,204	13,909,012	13,937,405	16,779,725



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1010 - Fine and Forfeiture Fund
Cost Center: 119 - Sheriff Bailiff Transfer**

**Organization Unit: Constitutional Officers
Division: Sheriff**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
510101	Personnel Services MCSD	0	4,300,602	4,300,602	4,735,585
	Personnel Total	0	4,300,602	4,300,602	4,735,585
Operating					
530101	Operating Expenses MCSD	0	213,455	213,455	224,721
	Operating Total	0	213,455	213,455	224,721
Non-Operating					
590101	Non Operating MCSD	0	12,234	12,234	12,234
	Non-Operating Total	0	12,234	12,234	12,234
Constitutional Officer Transfer					
591014	Budget Transfer to Sheriff	3,360,798	0	0	0
	Constitutional Officer Transfer Total	3,360,798	0	0	0
	Cost Center Expenditures Total	3,360,798	4,526,291	4,526,291	4,972,540



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1010 - Fine and Forfeiture Fund
Cost Center: 205 - State Attorney**

**Organization Unit: Courts and Criminal Justice
Division: State Attorney**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
541101	Communication Services	11,304	15,000	15,000	10,000
543101	Utility Services Electric Water Sewer	45,404	56,000	56,000	56,000
	Operating Total	56,708	71,000	71,000	66,000
	Cost Center Expenditures Total	56,708	71,000	71,000	66,000



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1010 - Fine and Forfeiture Fund
Cost Center: 206 - State Attorney Technology**

**Organization Unit: Courts and Criminal Justice
Division: State Attorney**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
534101	Contract Serv Other Misc	6,935	10,500	10,500	20,000
540101	Travel and Per Diem	0	0	1,500	4,700
541113	Communications Technology	18,338	23,000	23,000	78,550
546312	Repairs and Maint Computer Equipment	3,646	28,000	28,000	25,900
551101	Office Supplies	2,259	12,250	9,250	2,200
552106	Computer Software	98,971	108,920	108,920	381,500
552116	Operating Supplies Computer Hardware	24,533	25,000	28,000	76,550
554201	Dues and Memberships	0	0	150	500
555501	Training and Education	3,278	5,250	3,600	40,000
	Operating Total	157,960	212,920	212,920	629,900
Capital					
564101	Machinery and Equipment	8,137	0	0	66,000
	Capital Total	8,137	0	0	66,000
Grants & Aid					
581101	Aid to Government Agencies	305,918	329,940	329,940	369,000
	Grants & Aid Total	305,918	329,940	329,940	369,000
	Cost Center Expenditures Total	472,015	542,860	542,860	1,064,900



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1010 - Fine and Forfeiture Fund
Cost Center: 206 - State Attorney Technology**

**Organization Unit: Courts and Criminal Justice
Division: State Attorney**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
	Capital	
564101 - Machinery and Equipment		
Backup Server - Replacement Marion County Cost		5,600
Backup Server - Replacement Other County Cost		10,400
Firewalls - Other County Cost		32,500
Firewalls - Marion County Cost		17,500
	564101 - Machinery and Equipment Total	<u>66,000</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1010 - Fine and Forfeiture Fund
Cost Center: 207 - State Attorney LOV**

**Organization Unit: Courts and Criminal Justice
Division: State Attorney**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Grants & Aid					
581101	Aid to Government Agencies	23,175	23,175	23,175	23,175
	Grants & Aid Total	23,175	23,175	23,175	23,175
	Cost Center Expenditures Total	23,175	23,175	23,175	23,175



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1010 - Fine and Forfeiture Fund
Cost Center: 231 - Juvenile Detention**

**Organization Unit: Courts and Criminal Justice
Division: Criminal Justice**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Grants & Aid					
581101	Aid to Government Agencies	1,459,782	1,804,065	1,804,065	1,804,065
	Grants & Aid Total	<u>1,459,782</u>	<u>1,804,065</u>	<u>1,804,065</u>	<u>1,804,065</u>
	Cost Center Expenditures Total	<u>1,459,782</u>	<u>1,804,065</u>	<u>1,804,065</u>	<u>1,804,065</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1010 - Fine and Forfeiture Fund
Cost Center: 233 - Fine and Forfeiture Administration**

**Organization Unit: Courts and Criminal Justice
Division: Criminal Justice**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Reserves					
599199	Reserve for Cash Carry Forward	0	3,944,332	3,944,332	5,728,659
	Reserves Total	0	3,944,332	3,944,332	5,728,659
	Cost Center Expenditures Total	0	3,944,332	3,944,332	5,728,659



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1011 - Crime Prevention Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Revenues					
342950	Sheriff Charges & Fees	40,655	35,000	35,000	30,000
348990	Other Court Collections to BOCC	135,272	139,000	139,000	144,000
361110	Interest Board	9,599	1,500	1,500	24,500
379999	Less 5%	0	-8,775	-8,775	-9,925
399991	Balances Forward Cash Regular	988,858	610,903	610,903	684,638
Total		1,174,384	777,628	777,628	873,213



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1011 - Crime Prevention Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
250	Crime Prevention	70,100	777,628	777,628	873,213
Expenditure Summary Total		<u>70,100</u>	<u>777,628</u>	<u>777,628</u>	<u>873,213</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1011 - Crime Prevention Fund
Cost Center: 250 - Crime Prevention**

**Organization Unit: Courts and Criminal Justice
Division: Criminal Justice**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
531109	Professional Services	0	10,000	10,000	10,000
534101	Contract Serv Other Misc	22,271	180,000	180,000	180,000
542201	Postage and Freight	0	10,000	10,000	10,000
547101	Printing and Binding	0	5,000	5,000	5,000
548101	Promotional Activities	47,829	140,000	140,000	140,000
549201	Advertising Legal	0	10,000	10,000	10,000
549990	Other Current Charges Misc Expenses	0	169,811	169,811	277,013
552106	Computer Software	0	34,200	34,200	34,200
552108	Operating Supplies	0	83,000	83,000	35,000
	Operating Total	70,100	642,011	642,011	701,213
Reserves					
599199	Reserve for Cash Carry Forward	0	135,617	135,617	172,000
	Reserves Total	0	135,617	135,617	172,000
	Cost Center Expenditures Total	70,100	777,628	777,628	873,213



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1020 - County Transportation Maintenance Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Revenues					
312300	County One Cent Voted Gas Tax	2,453,024	2,549,678	2,549,678	2,600,000
312410	Local Option Gas Tax 6 Cents	11,036,720	11,538,290	11,538,290	11,768,421
315100	Communication Service Tax	162,118	172,591	172,591	161,053
325159	Principal Assessments	248,104	0	0	0
329503	Right of Way Utility Permits	436,430	242,105	242,105	410,526
331490	LAP Agreement	48,000	6,825,021	7,246,890	0
333010	Payments In Lieu of Taxes	553,085	480,000	480,000	500,000
333020	Federal Forestry Shared Revenue	259,051	257,000	257,000	257,000
334492	County Incentive Grant Program	-87,939	0	0	0
335440	County Gas Tax 7th Cent	2,235,814	2,243,559	2,243,559	2,284,211
337460	Florida Department of Transportation	0	0	325,000	0
341901	Plat Processing Fees	244,703	147,368	147,368	221,053
341902	Road Closing Petitions Fees	3,000	0	0	0
341903	Plat Vacate Application	1,400	1,750	1,750	1,750
341912	Copying Paper Fees	20	0	0	0
344903	Signal Maintenance Fees	403,610	368,421	368,421	368,421
361110	Interest Board	207,274	31,000	31,000	292,000
361310	Fair Value Adjustment for Investments	-1,039,194	0	0	0
362010	County Owned Property Rent	47,251	35,789	35,789	45,263
364041	Sale of Surplus Equipment	48,950	14,737	14,737	14,737
365010	Scrap Sales	470	0	0	0
365090	Other Scrap or Surplus Sales	14,376	0	0	0
365091	Sale of Sign Materials	79	0	0	0
369030	Refund of Prior Year Exp	34	0	0	0
369050	Engineering	28,787	16,842	16,842	16,842
369094	Road	12,494	0	0	0
369910	Other	1,083	0	0	0
369920	Cash Over or Short	458	0	0	0
379999	Less 5%	0	-904,957	-904,957	-947,065
381347	From 2019A Capital Project Fund	311,044	0	0	0
381501	From Insurance Fund	46,560	0	0	0
384001	Bond Proceeds	0	27,374,703	27,374,703	46,371,441
399991	Balances Forward Cash Regular	25,988,369	24,014,089	24,048,571	12,579,035
Total		43,665,175	75,407,986	76,189,337	76,944,688



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1020 - County Transportation Maintenance Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
400	Transportation	14,847,022	20,498,473	20,498,719	23,035,102
401	Transportation Transfers	30,308	19,461	19,461	0
402	Ocala Marion County Transit	103,764	138,000	192,612	188,903
760	Road and Street Facilities	4,071,481	27,377,349	28,103,842	7,349,242
765	Road Assessments	82,789	27,374,703	27,374,703	46,371,441
Expenditure Summary Total		<u>19,135,364</u>	<u>75,407,986</u>	<u>76,189,337</u>	<u>76,944,688</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1020 - County Transportation Maintenance Fund

Organization Unit: Public Works

Cost Center: 400 - Transportation

Division: Transportation

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	6,041,428	8,558,203	8,558,203	8,699,642
513101	Other Salaries and Wages	0	21,000	21,000	21,000
514101	Overtime	203,357	180,000	180,000	200,000
521101	FICA Taxes	452,776	669,951	669,951	682,388
522101	Retirement Contributions	746,997	1,081,387	1,081,387	1,252,749
523101	Health Insurance	1,401,736	2,212,936	2,212,936	2,260,202
523401	Life ADD LTD	39,929	57,586	57,586	58,472
524101	Workers Compensation	267,409	269,621	269,621	215,701
525101	Unemployment Compensation	5,659	5,000	5,000	5,000
	Personnel Total	9,159,291	13,055,684	13,055,684	13,395,154
Operating					
531109	Professional Services	0	31,000	31,000	51,000
534101	Contract Serv Other Misc	1,006,148	1,138,850	1,138,850	1,216,850
534115	Contract Serv Staff Leasing	198,853	295,800	295,800	300,000
540101	Travel and Per Diem	1,309	9,127	9,127	8,290
541101	Communication Services	41,323	57,056	57,056	83,584
542201	Postage and Freight	1,010	1,500	1,500	1,500
543101	Utility Services Electric Water Sewer	117,514	145,950	145,950	136,500
543102	Utility Services Waste Disposal	86,419	89,750	89,750	90,000
544101	Rentals and Leases Equipment	5,829	20,191	20,191	19,600
545101	Insurance Premiums	291,211	277,760	277,760	362,166
546101	Repairs and Maint Bldgs and Grounds	0	4,500	4,500	4,500
546257	Repairs and Maint Fleet Management	796,223	633,750	633,750	850,000
546301	Repairs and Maint Equipment	9,599	20,050	20,050	20,750
546312	Repairs and Maint Computer Equipment	2,804	2,000	2,000	2,000
547101	Printing and Binding	186	1,500	1,500	750
549112	Other Current Charges Refunds	0	1,200	1,200	1,200
549185	Charges Central Services Cost Allocation	1,128,257	1,163,878	1,163,878	1,271,028
549990	Other Current Charges Misc Expenses	606	5,100	5,100	5,000
551101	Office Supplies	13,428	17,500	17,500	17,500
552101	Gasoline Oil and Lubricants	649,713	733,667	733,667	873,207
552106	Computer Software	173,675	226,698	226,698	317,263
552107	Clothing and Wearing Apparel	12,327	18,200	18,200	18,000
552108	Operating Supplies	68,572	78,869	78,869	84,150
552116	Operating Supplies Computer Hardware	46,706	44,619	44,619	24,100
552119	Operating Supplies PPE	25,564	27,551	27,551	31,100
552122	Operating Supplies CIP	7	0	7	0
553104	Traffic Sign Materials	262	10,000	10,000	10,000
554101	Books Publications and Subscriptions	188	750	750	1,200
554201	Dues and Memberships	3,230	5,885	5,885	4,745
555301	Training Materials and Supplies	0	800	800	1,000
555501	Training and Education	10,125	21,315	21,315	29,845
	Operating Total	4,691,088	5,084,816	5,084,823	5,836,828



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1020 - County Transportation Maintenance Fund
Cost Center: 400 - Transportation**

**Organization Unit: Public Works
Division: Transportation**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Capital					
564101	Machinery and Equipment	854,666	1,960,963	1,960,963	3,802,620
564102	Machinery and Equipment CIP	0	11,757	11,996	0
568102	Intangible Software CIP	134,757	384,753	384,753	0
	Capital Total	989,423	2,357,473	2,357,712	3,802,620
Debt Service					
571205	Principal Lease Agreements	7,134	0	0	0
572205	Interest Lease Agreements	85	0	0	0
	Debt Service Total	7,219	0	0	0
Grants & Aid					
581101	Aid to Government Agencies	0	500	500	500
	Grants & Aid Total	0	500	500	500
	Cost Center Expenditures Total	14,847,021	20,498,473	20,498,719	23,035,102



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1020 - County Transportation Maintenance Fund
Cost Center: 400 - Transportation**

**Organization Unit: Public Works
Division: Transportation**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
10756	1015	County Engineer	0.50	0.50	0.50	68,682
11755	1028	Assistant County Administrator	0.27	0.27	0.27	44,872
10757	1032	Traffic Supervisor	1.00	1.00	1.00	58,740
11706	1032	Traffic Supervisor	1.00	1.00	1.00	62,671
10758	1122	Roads Superintendent	1.00	1.00	1.00	79,498
10759	1188	Transportation Administrative Manager	1.00	1.00	1.00	85,218
10760	1189	Deputy County Engineer	1.00	1.00	1.00	91,416
10761	1283	Transportation Asset Manager	1.00	1.00	1.00	67,143
10762	1291	Road Maintenance Manager	1.00	1.00	1.00	65,250
10763	1291	Road Maintenance Manager	1.00	1.00	1.00	67,746
10764	1291	Road Maintenance Manager	1.00	1.00	1.00	72,842
10765	1292	Crew Supervisor	1.00	1.00	1.00	57,949
10766	1292	Crew Supervisor	1.00	1.00	1.00	55,266
10767	1292	Crew Supervisor	1.00	1.00	1.00	52,063
10768	1292	Crew Supervisor	1.00	1.00	1.00	67,060
10769	1292	Crew Supervisor	1.00	1.00	1.00	58,282
10770	1292	Crew Supervisor	1.00	1.00	1.00	61,236
10771	1292	Crew Supervisor	1.00	1.00	1.00	49,733
10772	1292	Crew Supervisor	1.00	1.00	1.00	49,733
10773	1292	Crew Supervisor	1.00	1.00	1.00	55,516
11728	1292	Crew Supervisor	1.00	1.00	1.00	55,516
10774	1293	OCE Engineering Project Manager	1.00	1.00	1.00	77,002
10777	2019	Assistant County Engineer for Traffic	1.00	1.00	0.00	0
10778	2023	Engineering Project Manager I	1.00	1.00	1.00	72,676
10779	2023	Engineering Project Manager I	1.00	1.00	1.00	62,172
10780	2023	Engineering Project Manager I	1.00	1.00	1.00	60,487
10781	2023	Engineering Project Manager I	1.00	1.00	1.00	73,383
10782	2031	Safety and Training Manager	1.00	1.00	1.00	60,008
11707	2068	Development Review Manager	1.00	1.00	1.00	56,930
10777	2079	Traffic Operations Manager	0.00	0.00	1.00	90,001
10783	2291	Assistant County Engineer Road Maintenance	1.00	1.00	1.00	113,069
10784	2297	Assistant County Engineer Road Construction	1.00	1.00	1.00	112,965
10785	2298	Engineering Construction Inspector	1.00	1.00	1.00	37,316
10786	2298	Engineering Construction Inspector	1.00	1.00	1.00	59,405
10787	2298	Engineering Construction Inspector	1.00	1.00	1.00	38,772
10788	2298	Engineering Construction Inspector	1.00	1.00	1.00	41,392
10789	2298	Engineering Construction Inspector	1.00	1.00	1.00	40,560



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1020 - County Transportation Maintenance Fund
Cost Center: 400 - Transportation**

**Organization Unit: Public Works
Division: Transportation**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
10790	2298	Engineering Construction Inspector	1.00	1.00	1.00	48,444
10791	2298	Engineering Construction Inspector	1.00	1.00	1.00	39,292
10792	2298	Engineering Construction Inspector	1.00	1.00	1.00	45,074
10793	2298	Engineering Construction Inspector	1.00	1.00	1.00	43,244
11716	2298	Engineering Construction Inspector	1.00	1.00	1.00	37,648
10775	2302	Engineer	1.00	1.00	1.00	64,522
10776	2302	Engineer	1.00	1.00	1.00	70,991
10806	2302	Engineer	1.00	1.00	1.00	88,775
10794	3010	Survey Technician	1.00	1.00	1.00	32,656
10795	3010	Survey Technician	1.00	1.00	1.00	31,200
10796	3022	Traffic ATMS Signal Supervisor	1.00	1.00	1.00	60,466
10797	3026	County Surveyor	1.00	1.00	1.00	100,319
10799	3031	Engineering Technician III	1.00	0.00	0.00	0
10800	3031	Engineering Technician III	1.00	1.00	1.00	51,418
10801	3031	Engineering Technician III	1.00	0.00	0.00	0
11614	3036	Engineering Technician Intern	1.00	1.00	1.00	31,200
10799	3042	Business Technologist	0.00	1.00	1.00	53,207
11731	3042	Business Technologist	1.00	1.00	1.00	62,338
10802	3082	Right of Way Manager	1.00	1.00	1.00	65,188
10801	3084	OCE Geographic Information Systems Analyst	0.00	1.00	1.00	53,207
10814	3108	Traffic Sign Shop Technician	1.00	1.00	1.00	46,925
10803	3111	Survey Party Chief	1.00	1.00	1.00	59,301
10804	3111	Survey Party Chief	1.00	1.00	1.00	44,741
10805	3157	Traffic Engineering Technician	1.00	1.00	1.00	47,612
10807	3159	Traffic Signal Technician	1.00	1.00	1.00	37,024
10808	3159	Traffic Signal Technician	1.00	1.00	1.00	50,128
11729	3159	Traffic Signal Technician	1.00	1.00	1.00	46,592
11853	3159	Traffic Signal Technician	0.00	1.00	1.00	37,024
10809	3250	Transportation Construction Manager	1.00	1.00	1.00	79,436
10810	3301	Traffic Maintenance Technician	1.00	1.00	1.00	33,447
10811	3301	Traffic Maintenance Technician	1.00	1.00	1.00	34,445
10812	3301	Traffic Maintenance Technician	1.00	1.00	1.00	41,642
10813	3301	Traffic Maintenance Technician	1.00	1.00	1.00	34,445
10815	3301	Traffic Maintenance Technician	1.00	1.00	1.00	35,007
10816	3301	Traffic Maintenance Technician	1.00	1.00	1.00	33,447
10817	3301	Traffic Maintenance Technician	1.00	1.00	1.00	33,447
10818	3301	Traffic Maintenance Technician	1.00	1.00	1.00	33,447
10819	3301	Traffic Maintenance Technician	1.00	1.00	1.00	34,445
10820	5016	Transportation Contract Coordinator	1.00	1.00	1.00	46,031
10821	5073	Land Management Agent	1.00	1.00	1.00	54,684
10822	5074	Development Review Coordinator	1.00	1.00	1.00	46,468



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1020 - County Transportation Maintenance Fund
Cost Center: 400 - Transportation**

**Organization Unit: Public Works
Division: Transportation**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
10022	5085	Executive Coordinator	0.27	0.27	0.27	12,547
10823	6006	Administrative Staff Assistant	1.00	1.00	1.00	49,837
10798	6021	Staff Assistant IV	1.00	1.00	1.00	39,084
10824	6021	Staff Assistant IV	1.00	1.00	1.00	37,940
11715	6021	Staff Assistant IV	1.00	1.00	1.00	37,940
11780	6073	Budget and Administrative Coordinator	1.00	1.00	1.00	44,970
10825	6207	OCE Customer Service Specialist	1.00	1.00	1.00	40,914
10826	6207	OCE Customer Service Specialist	1.00	1.00	1.00	41,704
10827	6207	OCE Customer Service Specialist	1.00	1.00	1.00	39,728
10828	6207	OCE Customer Service Specialist	1.00	1.00	1.00	45,781
10829	6207	OCE Customer Service Specialist	1.00	1.00	1.00	41,996
10830	6207	OCE Customer Service Specialist	1.00	1.00	1.00	39,084
11714	6207	OCE Customer Service Specialist	1.00	1.00	1.00	39,084
10831	7035	Heavy Equipment Operator	1.00	1.00	1.00	51,252
10832	7035	Heavy Equipment Operator	1.00	1.00	1.00	41,954
10833	7035	Heavy Equipment Operator	1.00	1.00	1.00	48,090
10834	7035	Heavy Equipment Operator	1.00	1.00	1.00	46,280
10835	7035	Heavy Equipment Operator	1.00	1.00	1.00	45,199
10836	7035	Heavy Equipment Operator	1.00	1.00	1.00	50,108
10837	7035	Heavy Equipment Operator	1.00	1.00	1.00	40,727
10838	7035	Heavy Equipment Operator	1.00	1.00	1.00	46,239
10839	7035	Heavy Equipment Operator	1.00	1.00	1.00	52,541
10840	7035	Heavy Equipment Operator	1.00	1.00	1.00	41,954
10841	7035	Heavy Equipment Operator	1.00	1.00	1.00	54,996
10842	7035	Heavy Equipment Operator	1.00	1.00	1.00	47,029
10843	7035	Heavy Equipment Operator	1.00	1.00	1.00	61,984
10844	7035	Heavy Equipment Operator	1.00	1.00	1.00	43,784
10845	7035	Heavy Equipment Operator	1.00	1.00	1.00	49,421
10846	7035	Heavy Equipment Operator	1.00	1.00	1.00	60,029
10847	7035	Heavy Equipment Operator	1.00	1.00	1.00	61,464
10848	7035	Heavy Equipment Operator	1.00	1.00	1.00	44,221
10849	7035	Heavy Equipment Operator	1.00	1.00	1.00	44,887
10850	7035	Heavy Equipment Operator	1.00	1.00	1.00	58,074
10851	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	33,447
10852	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	41,455
10853	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	38,127
10854	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	35,007
10855	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	41,330
10856	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	39,666
10857	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	34,445



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1020 - County Transportation Maintenance Fund
Cost Center: 400 - Transportation**

**Organization Unit: Public Works
Division: Transportation**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
10858	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	44,970
10859	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	39,520
10860	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	36,567
10861	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	36,172
10862	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	37,170
10863	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	41,600
10864	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	34,445
10865	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	44,616
10866	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	33,447
10867	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	46,988
10868	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	45,823
10869	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	33,447
10870	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	34,445
10871	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	33,447
10872	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	34,445
10873	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	38,127
10874	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	36,546
10875	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	36,296
10876	8031	Highway Maintenance Technician	1.00	1.00	1.00	31,200
10877	8031	Highway Maintenance Technician	1.00	1.00	1.00	31,200
10878	8031	Highway Maintenance Technician	1.00	1.00	1.00	37,357
10879	8031	Highway Maintenance Technician	1.00	1.00	1.00	39,125
10880	8031	Highway Maintenance Technician	1.00	1.00	1.00	40,748
10881	8031	Highway Maintenance Technician	1.00	1.00	1.00	31,200
10882	8031	Highway Maintenance Technician	1.00	1.00	1.00	37,815
10883	8031	Highway Maintenance Technician	1.00	1.00	1.00	39,895
10885	8031	Highway Maintenance Technician	1.00	1.00	1.00	31,200
10886	8031	Highway Maintenance Technician	1.00	1.00	1.00	31,200
10887	8031	Highway Maintenance Technician	1.00	1.00	1.00	31,200
10889	8033	Right of Way Maintenance Technician	1.00	1.00	1.00	32,885



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1020 - County Transportation Maintenance Fund
Cost Center: 400 - Transportation**

**Organization Unit: Public Works
Division: Transportation**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
10890	8033	Right of Way Maintenance Technician	1.00	1.00	1.00	34,820
10891	8033	Right of Way Maintenance Technician	1.00	1.00	1.00	35,610
10892	8033	Right of Way Maintenance Technician	1.00	1.00	1.00	31,200
10893	8033	Right of Way Maintenance Technician	1.00	1.00	1.00	32,136
10894	8033	Right of Way Maintenance Technician	1.00	1.00	1.00	35,132
10895	8033	Right of Way Maintenance Technician	1.00	1.00	1.00	33,260
10896	8033	Right of Way Maintenance Technician	1.00	1.00	1.00	32,136
10897	8033	Right of Way Maintenance Technician	1.00	1.00	1.00	32,885
10898	8033	Right of Way Maintenance Technician	1.00	1.00	1.00	32,656
10899	8033	Right of Way Maintenance Technician	1.00	1.00	1.00	32,136
10900	8033	Right of Way Maintenance Technician	1.00	1.00	1.00	32,885
10903	8038	Light Equipment Operator	1.00	1.00	1.00	31,200
10904	8038	Light Equipment Operator	1.00	1.00	1.00	31,200
10905	8038	Light Equipment Operator	1.00	1.00	1.00	32,136
10906	8038	Light Equipment Operator	1.00	1.00	1.00	31,200
10907	8038	Light Equipment Operator	1.00	1.00	1.00	31,200
10908	8038	Light Equipment Operator	1.00	1.00	1.00	31,200
10909	8038	Light Equipment Operator	1.00	1.00	1.00	32,136
10910	8038	Light Equipment Operator	1.00	1.00	1.00	32,656
10911	8038	Light Equipment Operator	1.00	1.00	1.00	31,200
10912	8038	Light Equipment Operator	1.00	1.00	1.00	31,200
10913	8038	Light Equipment Operator	1.00	1.00	1.00	31,200
10914	8038	Light Equipment Operator	1.00	1.00	1.00	31,200
10915	8038	Light Equipment Operator	1.00	1.00	1.00	34,591
10916	8038	Light Equipment Operator	1.00	1.00	1.00	31,200
10917	8038	Light Equipment Operator	1.00	1.00	1.00	32,136
10918	8038	Light Equipment Operator	1.00	1.00	1.00	34,008
10919	8038	Light Equipment Operator	1.00	1.00	1.00	31,200
10920	8038	Light Equipment Operator	1.00	1.00	1.00	31,200
10921	8038	Light Equipment Operator	1.00	1.00	1.00	32,136
10922	8038	Light Equipment Operator	1.00	1.00	1.00	32,136
10923	8038	Light Equipment Operator	1.00	1.00	1.00	31,200
10924	8081	Transportation Service Technician	1.00	1.00	1.00	47,924
10925	8081	Transportation Service Technician	1.00	1.00	1.00	48,984
10926	8081	Transportation Service Technician	1.00	1.00	1.00	38,480
10927	8081	Transportation Service Technician	1.00	1.00	1.00	38,709
Current Positions Total			178.04	179.04	179.04	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1020 - County Transportation Maintenance Fund
Cost Center: 400 - Transportation**

**Organization Unit: Public Works
Division: Transportation**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Positions Total			178.04	179.04	179.04	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1020 - County Transportation Maintenance Fund
Cost Center: 400 - Transportation**

**Organization Unit: Public Works
Division: Transportation**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
Capital		
564101 - Machinery and Equipment		
	Vacuum Trailer 800 Gal - Replaces VACTL-1	107,200
	International HX Dump Truck - Replaces TD-13, TD 15, & TD-20	657,000
	Gradall XL5100 V 6x6 with Hydraulic Excavator, 60" Ditching Bucket with Bolt on Cutting Edge - Replaces GA-5 & GA-6	1,410,000
	15' Batwing Mower Replaces BW-36	27,000
	TST Work Truck Mech Body 2500 4x4 Double Cab SRW Replaces P-89 and P-90 (Qty. 2)	144,000
	Patch Truck - International HV607 Replaces APT-2	247,000
	14ft Motor Grader Replaces MG-3	361,000
	Bucket Truck - Altec Body, 58' Boom, 400lb Platform Capacity - Replaces CT-2 & CT-4	456,000
	Paver - CAT AP-400, 8ft min Screen - Replaces PAV-1	393,420
	564101 - Machinery and Equipment Total	3,802,620



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1020 - County Transportation Maintenance Fund

Organization Unit: Public Works

Cost Center: 401 - Transportation Transfers

Division: Transportation

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Interfund Transfers					
591001	Budget Transfer to General Fund	10,847	0	0	0
591605	Budget Transfer to TMF TPO Fund	19,461	19,461	19,461	0
	Interfund Transfers Total	30,308	19,461	19,461	0
	Cost Center Expenditures Total	30,308	19,461	19,461	0



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1020 - County Transportation Maintenance Fund

Organization Unit: Public Works

Cost Center: 402 - Ocala Marion County Transit

Division: Transportation

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Grants & Aid					
583101	Grants and Aid Other	103,764	138,000	192,612	188,903
	Grants & Aid Total	103,764	138,000	192,612	188,903
	Cost Center Expenditures Total	103,764	138,000	192,612	188,903



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1020 - County Transportation Maintenance Fund

Organization Unit: Capital Improvements

Cost Center: 760 - Road and Street Facilities

Division: Transportation Improvements

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Capital					
561301	Land Acquisition Right of Way Easements	0	325,000	331,365	0
563220	Improvements Road and Bridge	4,071,481	19,370,586	19,786,090	3,205,435
	Capital Total	4,071,481	19,695,586	20,117,455	3,205,435
Reserves					
599101	Reserve for Contingencies	0	1,681,763	1,986,387	1,143,807
599199	Reserve for Cash Carry Forward	0	6,000,000	6,000,000	3,000,000
	Reserves Total	0	7,681,763	7,986,387	4,143,807
	Cost Center Expenditures Total	4,071,481	27,377,349	28,103,842	7,349,242



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1020 - County Transportation Maintenance Fund
Cost Center: 760 - Road and Street Facilities**

**Organization Unit: Capital Improvements
Division: Transportation Improvements**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
	Capital	
563220 - Improvements Road and Bridge		
TIP075703	E S HWY 25 Resurface	1,000,000
TIP075833	Almond Road Resurface	480,000
TIP075843	Teak Road Resurface	660,000
TIP077841	CR 484 at Marion Oaks Blvd	445,830
TIP077844	Overlay Projects	250,000
TIP449317	CR 484 at SW 135th Street Road	369,605
	563220 - Improvements Road and Bridge Total	<u>3,205,435</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1020 - County Transportation Maintenance Fund

Organization Unit: Capital Improvements

Cost Center: 765 - Road Assessments

Division: Road Assessment Program Improvements

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Capital					
563400	Improvements Assessment Program	82,789	27,374,703	27,374,703	46,371,441
	Capital Total	<u>82,789</u>	<u>27,374,703</u>	<u>27,374,703</u>	<u>46,371,441</u>
	Cost Center Expenditures Total	<u>82,789</u>	<u>27,374,703</u>	<u>27,374,703</u>	<u>46,371,441</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1020 - County Transportation Maintenance Fund
Cost Center: 765 - Road Assessments**

**Organization Unit: Capital Improvements
Division: Road Assessment Program Improvements**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
Capital		
563400 - Improvements Assessment Program		
	Bahia Oaks Unit 1 AKA West Wind Trails Reclaim-Resurface 1.09 miles	188,244
	Country Gardens Reclaim-Resurface .74 miles	164,955
	Country Gardens Design	14,000
	Country Oaks Reclaim-Resurface .53 miles	303,871
	Edgewater Estates Replat Overlay 2.84 miles	563,646
	Fox Run Estates Reclaim-Resurface 1.19 miles	285,056
	Gerald's Survey Reclaim-Resurface .88 miles	222,451
	Huntington 1st Addition Reclaim-Resurface .70 miles	204,862
	Industrial 35 Unit 2 Reclaim-Resurface .3 miles	235,813
	Knabb William Reclaim-Resurface .6 miles	154,600
	Kozick's Subdivision New Construction .19 miles	169,221
	Bellevue Heights Estates Unit 17 SE 142nd Ln New Construction .32 miles	230,734
	Lake Weir Gardens Reclaim-Resurface 5.95 miles	2,081,421
	Lake Weir Woods Reclaim-Resurface .11 miles	35,000
	Meadowbrook Ranches 1st Addition New Construction .56 miles	375,294
	AKA Meadowview Unrecorded Reclaim-Resurface 1.15 miles	295,000
	Moser Unrecorded Reclaim-Resurface .52 miles	124,573
	NE 137th Court Road Maintenance MSBU 1.26 miles	303,000
	NE 165th Street New Construction .66 miles	493,373
	NE/NW 62nd Street Reclaim-Resurface .23 miles	69,230
	Nicholas Estates Reclaim-Resurface 1.06 miles	412,827
	NW 43rd Court Road Maintenance MSBU .50 miles	78,000
	Bellevue Heights Estates Unit 9 SE 130th Place New Construction .22 miles	326,510
	NW 56th Street New Construction .24 miles	259,345
	Oak Haven Reclaim-Resurface .27 miles	77,000
	Oak Hollow Mobile Home Meadows Road Maintenance MSBU 3.91 miles	83,000
	Oak Woods Estates Reclaim-Resurface .4 miles	260,844
	Oakhurst Reclaim-Resurface 1.16 miles	414,104
	Ocala East Villas Reclaim-Resurface 1.85 miles	572,620
	Ocala Heights Reclaim-Resurface .93 miles	221,739
	Ocala Ridge Units 4,5,7,8,9,10,11,12,13 New Construction 12.57 miles	15,995,406
	Ocklawaha Terrace Reclaim-Resurface .2 miles	61,000
	Bellevue Hills Reclaim-Resurface .70 miles	296,440
	Oronoque Reclaim-Resurface .93 miles	267,400
	Owen Heights/Owen Lake Road Maintenance MSBU .60 miles	486,161
	Peppertree Village Reclaim-Resurface .88 miles	222,451
	Pine Haven Reclaim-Resurface .35 miles	98,000
	Pine Ridge Estates Reclaim-Resurface 1.65 miles	660,318
	PM Mourey Subdivision Unrecorded NW 76th Terrace New Construction .50 miles	628,212
	Ponderosa Tall Pines New Construction 2.21 miles	1,561,876
	Rainbow Park Unit 4 New Construction 6.24 miles	3,077,240
	Rainbow Park Unit 8 Reclaim-Resurface 1.29 miles	325,100
	River Acres Reclaim-Resurface .5 miles	131,500
	Beltway Business Center Reclaim-Resurface .19 miles	118,862
	Rolling Ranches Estates SW 104th Street New Construction .51 miles	552,053
	Rolling Ranches Estates SW 109th Lane New Construction .23 miles	249,545
	Rolling Ranches Estates SW 132nd Court New Construction .23 miles	249,131
	Saddle Hill 2nd Replat NW 187th Lane Reclaim-Resurface 2.02 miles	554,031



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1020 - County Transportation Maintenance Fund
Cost Center: 765 - Road Assessments**

**Organization Unit: Capital Improvements
Division: Road Assessment Program Improvements**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
	Capital	
	Sandy Acres Estates Units 1 and 2 Unit 3 Only Access Reclaim-Resurface 1.22 miles	315,300
	SE 160th Ct Rd New Construction 1.22 miles	685,540
	Shady Hill Estates New Construction 1.58 miles	855,466
	Silver Creek and Silver Creek 1st Addition Reclaim-Resurface .88 miles	407,866
	Silver Meadows Central Reclaim-Resurface 2.2 miles	515,155
	Silver Springs Park Geo S Mayo Reclaim-Resurface .41 miles	782,416
	Bliss Haven Unit 2 SE 108th Ave New Construction .20 miles	218,357
	Sleepy Hollow Reclaim-Resurface .9 miles	240,000
	South Lake Weir Lots 1 and 2 Reclaim-Resurface .54 miles	152,900
	Southwood Shores Reclaim-Resurface .85 miles	194,717
	Sun Country Estates Reclaim-Resurface 1.72 miles	607,862
	Timucuan Island Overlay 1.23 miles	486,466
	Tompkins and Georges SW 109th Place New Construction 1.88 miles	2,195,591
	Tradewinds Village Reclaim-Resurface 1.72 miles	452,800
	Twin Lakes Ranchettes SE 100th Lane Reclaim-Resurface .59 miles	660,247
	Whispering Acres Fantasy Farms New Construction .77 miles	418,935
	Willowbrook Unrecorded Reclaim-Resurface .61 miles	452,786
	Bradford Farms Reclaim-Resurface 1.65 miles	416,726
	Windgate Estates and Replat Reclaim-Resurface .9 miles	240,000
	Woods and Meadows Reclaim-Resurface 2.22 miles	689,828
	Chappell Hills Reclaim-Resurface .54 miles	135,205
	City of Reddick NW 155th Street New Construction .38 miles	492,219
	563400 - Improvements Assessment Program Total	<u>46,371,441</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1021 - 80% Gas Tax Construction Fund

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
335431	Constitutional Gas Tax 80%	4,075,759	4,072,462	4,072,462	3,852,632
361110	Interest Board	88,394	17,000	17,000	221,000
379999	Less 5%	0	-204,473	-204,473	-203,682
399991	Balances Forward Cash Regular	8,951,589	10,899,764	10,899,764	0
	Total	<u>13,115,742</u>	<u>14,784,753</u>	<u>14,784,753</u>	<u>3,869,950</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1021 - 80% Gas Tax Construction Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
761	County Engineer 80% Gas Tax	3,226,246	14,784,753	14,784,753	3,869,950
Expenditure Summary Total		<u>3,226,246</u>	<u>14,784,753</u>	<u>14,784,753</u>	<u>3,869,950</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1021 - 80% Gas Tax Construction Fund
Cost Center: 761 - County Engineer 80% Gas Tax**

**Organization Unit: Capital Improvements
Division: Transportation Improvements**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Capital					
563221	Improvements R and B 5th and 6th	3,226,246	14,784,753	14,784,753	3,869,950
	Capital Total	<u>3,226,246</u>	<u>14,784,753</u>	<u>14,784,753</u>	<u>3,869,950</u>
	Cost Center Expenditures Total	<u>3,226,246</u>	<u>14,784,753</u>	<u>14,784,753</u>	<u>3,869,950</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1021 - 80% Gas Tax Construction Fund
Cost Center: 761 - County Engineer 80% Gas Tax**

**Organization Unit: Capital Improvements
Division: Transportation Improvements**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
	Capital	
563221 - Improvements R and B 5th and 6th		
TIP077835	Signal Improvements	85,000
TIP999999	New Unassigned Funding	216,950
TIP057104	CR 316 Resurface	1,000,000
TIP071724	Guardrail	50,000
TIP075113	SW 125th Avenue Resurface	183,000
TIP075813	SW 35th Street/SW 7th Avenue Road	780,000
TIP075833	Almond Road Resurface	480,000
TIP077590	Miscellaneous Road and Drainage Repairs	500,000
TIP077600	Miscellaneous ADA Sidewalk Improvements	75,000
TIP077610	Striping	500,000
	563221 - Improvements R and B 5th and 6th Total	<u>3,869,950</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1022 - 20% Gas Tax Construction Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Revenues					
335430	Constutional Gas Tax 20%	1,018,940	1,018,116	1,018,116	968,421
361110	Interest Board	35,341	7,000	7,000	91,000
379999	Less 5%	0	-51,256	-51,256	-52,971
399991	Balances Forward Cash Regular	4,897,923	3,990,590	3,990,590	303,216
	Total	<u>5,952,204</u>	<u>4,964,450</u>	<u>4,964,450</u>	<u>1,309,666</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1022 - 20% Gas Tax Construction Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
403	Road Construction 20% Gas Tax	1,046,630	4,964,450	4,964,450	1,309,666
Expenditure Summary Total		<u>1,046,630</u>	<u>4,964,450</u>	<u>4,964,450</u>	<u>1,309,666</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1022 - 20% Gas Tax Construction Fund
Cost Center: 403 - Road Construction 20% Gas Tax**

**Organization Unit: Public Works
Division: Transportation**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
553101	Road Materials and Supplies	1,046,630	4,964,450	4,964,450	1,309,666
	Operating Total	<u>1,046,630</u>	<u>4,964,450</u>	<u>4,964,450</u>	<u>1,309,666</u>
	Cost Center Expenditures Total	<u>1,046,630</u>	<u>4,964,450</u>	<u>4,964,450</u>	<u>1,309,666</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1023 - 2nd Local Option Fuel Tax Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Revenues					
312420	2nd Local Option Fuel Tax 5 Cents	3,032,560	3,274,973	3,274,973	3,426,472
361110	Interest Board	92,955	18,000	18,000	206,000
379999	Less 5%	0	-164,649	-164,649	-181,624
399991	Balances Forward Cash Regular	11,421,876	13,159,197	13,159,197	259,401
	Total	<u>14,547,391</u>	<u>16,287,521</u>	<u>16,287,521</u>	<u>3,710,249</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1023 - 2nd Local Option Fuel Tax Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
762	Transportation Improvements 2nd 5 Cents	2,016,272	16,287,521	16,287,521	3,710,249
Expenditure Summary Total		<u>2,016,272</u>	<u>16,287,521</u>	<u>16,287,521</u>	<u>3,710,249</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1023 - 2nd Local Option Fuel Tax Fund
Cost Center: 762 - Transportation Improvements 2nd 5
Cents**

**Organization Unit: Capital Improvements
Division: Transportation Improvements**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Capital					
561301	Land Acquisition Right of Way Easements	150,012	879,683	879,683	0
563101	Improvements Other than Buildings	1,866,259	15,407,838	15,407,838	3,710,249
	Capital Total	<u>2,016,271</u>	<u>16,287,521</u>	<u>16,287,521</u>	<u>3,710,249</u>
	Cost Center Expenditures Total	<u>2,016,271</u>	<u>16,287,521</u>	<u>16,287,521</u>	<u>3,710,249</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1023 - 2nd Local Option Fuel Tax Fund
Cost Center: 762 - Transportation Improvements 2nd 5
Cents**

**Organization Unit: Capital Improvements
Division: Transportation Improvements**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
	Capital	
563101 - Improvements Other than Buildings		
TIP999999	New Unassigned Funding	461,249
TIP000018	CR 475 at SE 80th Street	150,000
TIP000020	CR 464 at CR 35	150,000
TIP073804	SW 49th/40th Avenue PH 1	546,000
TIP075113	SW 125th Avenue Resurface	183,000
TIP075603	SW 128th Avenue/129th Terrace Road	540,000
TIP075813	SW 35th Street/SW 7th Avenue Road	780,000
TIP58100A	SW 66th Street at CR 475A	750,000
TIP58100A	SW 66th Street at CR 475A	150,000
	563101 - Improvements Other than Buildings Total	<u>3,710,249</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1029 - TMF Transportation Planning Organization

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
331470	Federal Highway Admin Public Law	354,903	847,078	847,078	1,040,996
331475	Federal Transportation Admin 5305D	142,808	121,043	121,043	0
331495	JPA Agreement	32,743	0	0	0
334472	Transprrtation Disadvantaged	28,630	29,849	29,849	29,212
334474	Florida Dept of Transportation TPO	0	19,463	19,463	0
381105	From Transportation Maintenance Fund	19,461	19,461	19,461	0
399991	Balances Forward Cash Regular	48,059	56,300	56,300	57,518
	Total	<u>626,604</u>	<u>1,093,194</u>	<u>1,093,194</u>	<u>1,127,726</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1029 - TMF Transportation Planning Organization

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
407	TPO Federal Highway Administration	369,002	847,078	847,078	1,040,996
408	TPO Federal Transit Administration	174,824	216,267	216,267	57,518
409	TPO Transportation Disadvantaged	25,085	29,849	29,849	29,212
Expenditure Summary Total		<u>568,911</u>	<u>1,093,194</u>	<u>1,093,194</u>	<u>1,127,726</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1029 - TMF Transportation Planning
Organization
Cost Center: 407 - TPO Federal Highway
Administration**

Organization Unit: Public Works

Division: Transportation Planning Organization

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	201,925	332,996	332,996	369,821
514101	Overtime	136	0	0	0
521101	FICA Taxes	15,019	25,470	25,470	28,289
522101	Retirement Contributions	23,161	39,658	39,658	50,184
523101	Health Insurance	22,427	56,976	56,976	60,214
523401	Life ADD LTD	1,373	2,227	2,227	2,475
524101	Workers Compensation	312	331	331	295
	Personnel Total	264,353	457,658	457,658	511,278
Operating					
531109	Professional Services	67,626	323,453	323,453	432,500
534101	Contract Serv Other Misc	360	1,500	1,500	1,500
540101	Travel and Per Diem	456	4,020	4,020	10,800
542201	Postage and Freight	0	240	240	150
544101	Rentals and Leases Equipment	2,103	2,480	2,480	3,000
545101	Insurance Premiums	2,864	2,875	2,875	2,350
547101	Printing and Binding	510	1,250	1,250	1,200
549185	Charges Central Services Cost Allocation	21,726	30,867	30,867	52,593
549201	Advertising Legal	1,098	1,600	1,150	1,750
549990	Other Current Charges Misc Expenses	50	0	450	100
551101	Office Supplies	859	3,900	3,404	4,100
552106	Computer Software	4,583	6,685	6,685	7,675
552108	Operating Supplies	100	0	496	0
552116	Operating Supplies Computer Hardware	1,307	3,000	3,000	5,500
554101	Books Publications and Subscriptions	0	1,700	300	0
554201	Dues and Memberships	1,009	0	1,400	1,700
555501	Training and Education	0	3,350	3,350	4,800
	Operating Total	104,651	386,920	386,920	529,718
Capital					
564101	Machinery and Equipment	0	2,500	2,500	0
	Capital Total	0	2,500	2,500	0
	Cost Center Expenditures Total	369,004	847,078	847,078	1,040,996



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1029 - TMF Transportation Planning
Organization
Cost Center: 407 - TPO Federal Highway
Administration**

Organization Unit: Public Works

Division: Transportation Planning Organization

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
11615	1187	Transportation Planning Director Allocation Change	0.91	0.91	0.96	119,870
11626	2005	TPO Transportation Planner Allocation Change	0.98	0.98	0.99	56,362
11625	2067	TPO Principal Transportation Planner Allocation Change	0.96	0.96	0.99	73,886
11629	5009	Grants Coordinator and Fiscal Planner Allocation Change	0.81	0.80	0.87	53,692
11627	6248	Administrative Specialist III Social Media Coord	0.96	0.96	0.96	48,423
Current Positions Total			<u>4.62</u>	<u>4.61</u>	<u>4.77</u>	
Positions Total			<u>4.62</u>	<u>4.61</u>	<u>4.77</u>	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1029 - TMF Transportation Planning

Organization Unit: Public Works

Organization

Cost Center: 408 - TPO Federal Transit Administration

Division: Transportation Planning Organization

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	7,233	10,644	10,644	0
521101	FICA Taxes	548	818	818	0
522101	Retirement Contributions	819	1,269	1,269	0
523101	Health Insurance	477	1,484	1,484	0
523401	Life ADD LTD	48	74	74	0
524101	Workers Compensation	11	13	13	0
	Personnel Total	9,136	14,302	14,302	0
Operating					
531109	Professional Services	124,716	88,522	86,722	0
540101	Travel and Per Diem	679	6,650	6,650	0
542201	Postage and Freight	0	48	48	0
544101	Rentals and Leases Equipment	305	235	235	0
547101	Printing and Binding	0	552	552	0
549185	Charges Central Services Cost Allocation	38,486	23,526	23,526	0
549201	Advertising Legal	138	240	240	0
551101	Office Supplies	67	467	467	0
552106	Computer Software	312	728	728	0
552116	Operating Supplies Computer Hardware	400	1,415	3,215	0
555501	Training and Education	584	1,550	1,550	0
	Operating Total	165,687	123,933	123,933	0
Capital					
564101	Machinery and Equipment	0	2,445	2,445	0
	Capital Total	0	2,445	2,445	0
Reserves					
599199	Reserve for Cash Carry Forward	0	75,587	75,587	57,518
	Reserves Total	0	75,587	75,587	57,518
	Cost Center Expenditures Total	174,823	216,267	216,267	57,518



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1029 - TMF Transportation Planning
Organization
Cost Center: 408 - TPO Federal Transit Administration**

Organization Unit: Public Works

Division: Transportation Planning Organization
Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
11615	1187	Transportation Planning Director Allocation Change	0.05	0.05	0.00	0
11625	2067	TPO Principal Transportation Planner Allocation Change	0.02	0.02	0.00	0
11629	5009	Grants Coordinator and Fiscal Planner Allocation Change	0.04	0.05	0.00	0
Current Positions Total			<u>0.11</u>	<u>0.12</u>	<u>0.00</u>	
Positions Total			<u>0.11</u>	<u>0.12</u>	<u>0.00</u>	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1029 - TMF Transportation Planning

Organization Unit: Public Works

Organization

Cost Center: 409 - TPO Transportation Disadvantaged

Division: Transportation Planning Organization

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	14,918	18,680	18,680	17,169
514101	Overtime	-6	0	0	0
521101	FICA Taxes	1,116	1,434	1,434	1,320
522101	Retirement Contributions	1,706	2,227	2,227	2,332
523101	Health Insurance	916	3,340	3,340	2,906
523401	Life ADD LTD	101	130	130	120
524101	Workers Compensation	20	21	21	16
	Personnel Total	18,771	25,832	25,832	23,863
Operating					
531109	Professional Services	3,018	0	0	0
540101	Travel and Per Diem	425	825	825	1,200
542201	Postage and Freight	18	20	20	50
544101	Rentals and Leases Equipment	102	115	115	0
547101	Printing and Binding	0	20	20	0
549185	Charges Central Services Cost Allocation	1,862	1,862	1,862	1,627
549201	Advertising Legal	481	750	750	722
551101	Office Supplies	58	50	50	375
552106	Computer Software	100	100	100	975
555501	Training and Education	250	275	275	400
	Operating Total	6,314	4,017	4,017	5,349
	Cost Center Expenditures Total	25,085	29,849	29,849	29,212



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1029 - TMF Transportation Planning
Organization
Cost Center: 409 - TPO Transportation Disadvantaged**

Organization Unit: Public Works

Division: Transportation Planning Organization
Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
11615	1187	Transportation Planning Director Allocation Change	0.04	0.04	0.04	4,995
11626	2005	TPO Transportation Planner Allocation Change	0.02	0.02	0.01	570
11625	2067	TPO Principal Transportation Planner Allocation Change	0.02	0.02	0.01	747
11629	5009	Grants Coordinator and Fiscal Planner Allocation Change	0.15	0.15	0.13	8,023
11627	6248	Administrative Specialist III Social Media Coord	0.04	0.04	0.04	2,018
Current Positions Total			<u>0.27</u>	<u>0.27</u>	<u>0.23</u>	
Positions Total			<u>0.27</u>	<u>0.27</u>	<u>0.23</u>	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1031 - Sidewalk Construction Fund

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
329504	Sidewalk Fees	90,575	187,368	187,368	117,895
361110	Interest Board	6,345	1,000	1,000	17,000
379999	Less 5%	0	-9,418	-9,418	-6,745
399991	Balances Forward Cash Regular	648,194	829,194	829,194	0
	Total	<u>745,114</u>	<u>1,008,144</u>	<u>1,008,144</u>	<u>128,150</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1031 - Sidewalk Construction Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
763	Sidewalk Construction	0	1,008,144	1,008,144	128,150
Expenditure Summary Total		0	1,008,144	1,008,144	128,150



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1031 - Sidewalk Construction Fund
Cost Center: 763 - Sidewalk Construction**

**Organization Unit: Capital Improvements
Division: Transportation Improvements**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Capital					
563101	Improvements Other than Buildings	0	1,008,144	1,008,144	128,150
	Capital Total	0	1,008,144	1,008,144	128,150
	Cost Center Expenditures Total	0	1,008,144	1,008,144	128,150



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1031 - Sidewalk Construction Fund
Cost Center: 763 - Sidewalk Construction**

**Organization Unit: Capital Improvements
Division: Transportation Improvements**
Prepared by: Clerk of Court and Comptroller - Budget Department

<u>Account #</u>	<u>Account Description</u>	<u>FY 2024 Proposed</u>
	Capital	
563101 - Improvements Other than Buildings		
Sidewalk Improvements		128,150
	563101 - Improvements Other than Buildings Total	<u>128,150</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1035 - Marion County Airport Fund

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
331410	Airport Federal Grant	53,071	421,405	421,405	0
334410	Airport State Grant	1,647,072	236,814	236,814	160,000
344101	Aviation Fuel Sales	535,344	464,503	464,503	586,500
344102	Airport Sales	1,356	0	0	2,000
344105	Airport Rent	290,846	272,000	272,000	489,000
361110	Interest Board	456	197	197	0
361199	Interest Leases	6,352	0	0	0
364041	Sale of Surplus Equipment	4,900	0	0	0
369910	Other	230	8,900	8,900	4,000
369920	Cash Over or Short	-268	0	0	0
379999	Less 5%	0	-37,280	-37,280	-54,075
399991	Balances Forward Cash Regular	508,930	224,486	224,486	149,690
Total		<u>3,048,289</u>	<u>1,591,025</u>	<u>1,591,025</u>	<u>1,337,115</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1035 - Marion County Airport Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
415	Marion County Airport	3,041,607	1,591,025	1,591,025	1,337,115
Expenditure Summary Total		<u>3,041,607</u>	<u>1,591,025</u>	<u>1,591,025</u>	<u>1,337,115</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1035 - Marion County Airport Fund
Cost Center: 415 - Marion County Airport**

**Organization Unit: Public Works
Division: Airport**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	127,560	151,217	151,217	163,094
514101	Overtime	0	1,200	1,200	1,500
521101	FICA Taxes	9,222	11,663	11,663	12,595
522101	Retirement Contributions	14,505	18,154	18,154	22,337
523101	Health Insurance	30,756	37,080	37,080	37,872
523401	Life ADD LTD	847	1,016	1,016	1,095
524101	Workers Compensation	3,744	4,082	4,082	3,619
	Personnel Total	186,634	224,412	224,412	242,112
Operating					
534101	Contract Serv Other Misc	2,400	3,800	0	2,000
540101	Travel and Per Diem	0	4,648	4,648	4,648
541101	Communication Services	5,816	4,851	4,851	4,997
542201	Postage and Freight	0	203	203	200
543101	Utility Services Electric Water Sewer	18,489	20,305	20,305	26,397
543102	Utility Services Waste Disposal	2,161	1,854	3,354	2,410
544101	Rentals and Leases Equipment	5,500	7,500	7,500	10,000
545101	Insurance Premiums	32,367	31,464	31,464	39,990
546101	Repairs and Maint Bldgs and Grounds	22,238	35,450	29,950	66,470
546257	Repairs and Maint Fleet Management	3,099	6,400	3,900	6,180
546301	Repairs and Maint Equipment	0	2,000	4,500	2,000
546311	Repairs and Maint Mowing and Equipment	4,603	3,000	3,000	3,000
547101	Printing and Binding	156	400	200	1,000
548101	Promotional Activities	3,118	2,000	2,000	3,000
549990	Other Current Charges Misc Expenses	13,291	11,309	14,609	11,648
551101	Office Supplies	376	500	850	500
552101	Gasoline Oil and Lubricants	6,142	5,405	3,905	7,000
552102	Aviation Fuel	452,441	403,916	403,916	510,000
552106	Computer Software	1,947	1,611	1,611	1,810
552107	Clothing and Wearing Apparel	1,153	2,060	2,060	3,015
552108	Operating Supplies	16,686	12,000	12,000	12,100
552116	Operating Supplies Computer Hardware	2,841	8,100	12,100	0
552310	Merchandise for Resale	931	2,000	2,000	2,500
554201	Dues and Memberships	509	550	1,050	500
555501	Training and Education	0	4,000	4,000	4,000
	Operating Total	596,264	575,326	573,976	725,365
Capital					
562101	Building Improvements	0	0	0	59,970
562102	Buildings CIP	2,157,058	257,123	258,473	200,000
563102	Improvements CIP	72,056	467,473	467,473	0
564101	Machinery and Equipment	0	0	0	20,000
564102	Machinery and Equipment CIP	0	0	4	0
568102	Intangible Software CIP	0	0	366	0
	Capital Total	2,229,114	724,596	726,316	279,970
Interfund Transfers					
591001	Budget Transfer to General Fund	12,700	0	0	0



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1035 - Marion County Airport Fund
Cost Center: 415 - Marion County Airport**

**Organization Unit: Public Works
Division: Airport**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
591116	Budget Transfer to Building Safety Fund	16,895	0	0	0
591118	Budget Transfer to Park Fee Fund	0	0	35,000	35,000
	Interfund Transfers Total	29,595	0	35,000	35,000
Reserves					
599101	Reserve for Contingencies	0	66,691	31,321	54,668
	Reserves Total	0	66,691	31,321	54,668
	Cost Center Expenditures Total	3,041,607	1,591,025	1,591,025	1,337,115



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1035 - Marion County Airport Fund
Cost Center: 415 - Marion County Airport**

**Organization Unit: Public Works
Division: Airport**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
10928	1118	Airport Manager	1.00	1.00	1.00	82,202
10929	7076	Airport Operations Lead Technician	1.00	1.00	1.00	37,128
11746	7084	Airport Operations Technician	1.00	1.00	1.00	35,984
Current Positions Total			<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	
Positions Total			<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1035 - Marion County Airport Fund
Cost Center: 415 - Marion County Airport**

**Organization Unit: Public Works
Division: Airport**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
	Capital	
562101 - Building Improvements		
Hangar Roof Replacement		59,970
	562101 - Building Improvements Total	<u>59,970</u>
562102 - Buildings CIP		
MAC202002 T-Hanger Construction		40,000
MAC202002 T-Hanger Construction Grant State		160,000
	562102 - Buildings CIP Total	<u>200,000</u>
564101 - Machinery and Equipment		
Fuel Station Point of Sale		20,000
	564101 - Machinery and Equipment Total	<u>20,000</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1040 - Marion County Health Unit Trust Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Revenues					
311000	Current Taxes	2,549,136	2,832,470	2,832,470	3,278,000
311200	Delinquent Taxes	11,268	13,000	13,000	11,000
361110	Interest Board	10,022	1,300	1,300	27,900
361132	Interest Tax Collector	865	400	400	8,000
364041	Sale of Surplus Equipment	5,000	0	0	0
379999	Less 5%	0	-142,359	-142,359	-166,245
399991	Balances Forward Cash Regular	119,978	226,316	226,316	403,733
	Total	<u>2,696,269</u>	<u>2,931,127</u>	<u>2,931,127</u>	<u>3,562,388</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1040 - Marion County Health Unit Trust Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
130	Marion County Health Unit	2,450,000	2,931,127	2,931,127	3,562,388
Expenditure Summary Total		<u>2,450,000</u>	<u>2,931,127</u>	<u>2,931,127</u>	<u>3,562,388</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1040 - Marion County Health Unit Trust Fund
Cost Center: 130 - Marion County Health Unit**

**Organization Unit: Agencies
Division: Health Department**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Grants & Aid					
581101	Aid to Government Agencies	2,450,000	2,650,000	2,650,000	2,650,000
	Grants & Aid Total	<u>2,450,000</u>	<u>2,650,000</u>	<u>2,650,000</u>	<u>2,650,000</u>
Reserves					
599101	Reserve for Contingencies	0	0	0	280,000
599199	Reserve for Cash Carry Forward	0	281,127	281,127	632,388
	Reserves Total	<u>0</u>	<u>281,127</u>	<u>281,127</u>	<u>912,388</u>
	Cost Center Expenditures Total	<u>2,450,000</u>	<u>2,931,127</u>	<u>2,931,127</u>	<u>3,562,388</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1043 - Local Provider Participation Fund

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
325233	Medicare Managed Care Assessment	30,245,733	13,013,668	13,013,668	13,013,668
361110	Interest Board	5,488	0	0	0
399991	Balances Forward Cash Regular	0	0	0	701,505
	Total	<u>30,251,221</u>	<u>13,013,668</u>	<u>13,013,668</u>	<u>13,715,173</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1043 - Local Provider Participation Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
133	Medicaid Managed Care Program	29,832,462	13,013,668	13,013,668	13,715,173
Expenditure Summary Total		<u>29,832,462</u>	<u>13,013,668</u>	<u>13,013,668</u>	<u>13,715,173</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1043 - Local Provider Participation Fund
Cost Center: 133 - Medicaid Managed Care Program**

**Organization Unit: Agencies
Division: Health Agencies**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
549133	Managed Care Administrative Fee	150,000	150,000	150,000	150,000
	Operating Total	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
Grants & Aid					
581316	Aid To AHCA	29,682,462	12,863,668	12,863,668	12,863,668
	Grants & Aid Total	<u>29,682,462</u>	<u>12,863,668</u>	<u>12,863,668</u>	<u>12,863,668</u>
Reserves					
599101	Reserve for Contingencies	0	0	0	701,505
	Reserves Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>701,505</u>
	Cost Center Expenditures Total	<u>29,832,462</u>	<u>13,013,668</u>	<u>13,013,668</u>	<u>13,715,173</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1050 - Opioid Settlement Fund

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
361110	Interest Board	0	0	0	26,000
379999	Less 5%	0	0	0	-1,300
399991	Balances Forward Cash Regular	0	11,459,548	11,459,548	3,219,045
	Total	<u>0</u>	<u>11,459,548</u>	<u>11,459,548</u>	<u>3,243,745</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1050 - Opioid Settlement Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
332	Opioid Settlements	0	11,459,548	11,459,548	3,243,745
Expenditure Summary Total		0	11,459,548	11,459,548	3,243,745



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1050 - Opioid Settlement Fund
Cost Center: 332 - Opioid Settlements**

**Organization Unit: Public Services
Division: Health Services**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
549990	Other Current Charges Misc Expenses	0	11,459,548	11,459,548	3,243,745
	Operating Total	0	11,459,548	11,459,548	3,243,745
	Cost Center Expenditures Total	0	11,459,548	11,459,548	3,243,745



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1051 - Alcohol and Drug Abuse Trust Fund

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
348990	Other Court Collections to BOCC	21,953	21,000	21,000	20,000
361110	Interest Board	393	50	50	900
379999	Less 5%	0	-1,053	-1,053	-1,045
399991	Balances Forward Cash Regular	43,704	40,124	40,124	40,266
	Total	<u>66,050</u>	<u>60,121</u>	<u>60,121</u>	<u>60,121</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1051 - Alcohol and Drug Abuse Trust Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
237	Community Service Programs	21,723	60,121	60,121	60,121
Expenditure Summary Total		<u>21,723</u>	<u>60,121</u>	<u>60,121</u>	<u>60,121</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1051 - Alcohol and Drug Abuse Trust Fund
Cost Center: 237 - Community Service Programs**

**Organization Unit: Courts and Criminal Justice
Division: Criminal Justice**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
534406	Contract Serv Drug Treatment	2,373	40,121	40,121	40,121
	Operating Total	<u>2,373</u>	<u>40,121</u>	<u>40,121</u>	<u>40,121</u>
Grants & Aid					
582101	Aid to Private Organizations	19,351	20,000	20,000	20,000
	Grants & Aid Total	<u>19,351</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
	Cost Center Expenditures Total	<u>21,724</u>	<u>60,121</u>	<u>60,121</u>	<u>60,121</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1052 - Criminal Justice Court Costs Fund

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
348921	Court Innovations 25%	93,601	88,000	88,000	98,000
348922	Legal Aid 25%	93,601	88,000	88,000	98,000
348923	Law Library 25%	93,601	88,000	88,000	98,000
348924	Juvenile Alternative Program 25%	93,601	88,000	88,000	98,000
361110	Interest Board	3,566	500	500	9,800
379999	Less 5%	0	-17,625	-17,625	-20,090
399991	Balances Forward Cash Regular	327,123	285,099	285,099	415,909
	Total	<u>705,093</u>	<u>619,974</u>	<u>619,974</u>	<u>797,619</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1052 - Criminal Justice Court Costs Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
260	Law Library	94,492	88,000	88,000	93,100
261	Community Legal Services of Mid Florida	94,492	88,000	88,000	93,100
270	Court Innovations Staff Attorney	48,228	357,191	357,191	518,947
272	Juvenile Alternative Program Drug Court	27,412	86,783	86,783	92,472
Expenditure Summary Total		<u>264,624</u>	<u>619,974</u>	<u>619,974</u>	<u>797,619</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1052 - Criminal Justice Court Costs Fund
Cost Center: 260 - Law Library**

**Organization Unit: Courts and Criminal Justice
Division: Court Programs and Services**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Grants & Aid					
581101	Aid to Government Agencies	94,492	88,000	88,000	93,100
	Grants & Aid Total	94,492	88,000	88,000	93,100
	Cost Center Expenditures Total	94,492	88,000	88,000	93,100



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1052 - Criminal Justice Court Costs Fund
Cost Center: 261 - Community Legal Services of Mid
Florida**

**Organization Unit: Courts and Criminal Justice
Division: Court Programs and Services**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Grants & Aid					
581101	Aid to Government Agencies	94,492	88,000	88,000	93,100
	Grants & Aid Total	<u>94,492</u>	<u>88,000</u>	<u>88,000</u>	<u>93,100</u>
	Cost Center Expenditures Total	<u>94,492</u>	<u>88,000</u>	<u>88,000</u>	<u>93,100</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1052 - Criminal Justice Court Costs Fund
Cost Center: 270 - Court Innovations Staff Attorney**

**Organization Unit: Courts and Criminal Justice
Division: Court Programs and Services**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	34,409	62,692	62,692	61,568
521101	FICA Taxes	2,471	4,797	4,797	4,711
522101	Retirement Contributions	3,903	7,467	7,467	8,355
523101	Health Insurance	6,916	12,360	12,360	12,624
523401	Life ADD LTD	211	421	421	413
524101	Workers Compensation	55	63	63	44
	Personnel Total	47,965	87,800	87,800	87,715
Operating					
531109	Professional Services	0	80,391	71,391	198,732
540101	Travel and Per Diem	43	4,000	4,000	4,000
551101	Office Supplies	0	0	9,000	0
554201	Dues and Memberships	220	1,500	1,500	1,500
555501	Training and Education	0	2,000	2,000	2,000
	Operating Total	263	87,891	87,891	206,232
Reserves					
599101	Reserve for Contingencies	0	61,500	61,500	75,000
599199	Reserve for Cash Carry Forward	0	120,000	120,000	150,000
	Reserves Total	0	181,500	181,500	225,000
	Cost Center Expenditures Total	48,228	357,191	357,191	518,947



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1052 - Criminal Justice Court Costs Fund
Cost Center: 270 - Court Innovations Staff Attorney**

**Organization Unit: Courts and Criminal Justice
Division: Court Programs and Services**
Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
10931	2261	Trial Court Staff Attorney	1.00	1.00	1.00	58,636
Current Positions Total			1.00	1.00	1.00	
Positions Total			1.00	1.00	1.00	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1052 - Criminal Justice Court Costs Fund
Cost Center: 272 - Juvenile Alternative Program Drug Court**

**Organization Unit: Courts and Criminal Justice
Division: Court Programs and Services**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	15,718	21,237	21,237	22,964
521101	FICA Taxes	1,136	1,625	1,625	1,757
522101	Retirement Contributions	1,815	2,530	2,530	3,117
523101	Health Insurance	4,468	6,180	6,180	6,312
523401	Life ADD LTD	110	143	143	155
524101	Workers Compensation	18	18	18	17
	Personnel Total	23,265	31,733	31,733	34,322
Operating					
531109	Professional Services	105	46,900	46,900	49,000
540101	Travel and Per Diem	668	2,000	2,000	2,000
547101	Printing and Binding	239	200	200	500
548101	Promotional Activities	0	200	200	500
549990	Other Current Charges Misc Expenses	1,678	0	0	0
551101	Office Supplies	316	500	500	650
552108	Operating Supplies	387	3,000	3,000	3,000
554101	Books Publications and Subscriptions	339	1,000	1,000	1,000
554201	Dues and Memberships	0	500	500	500
555501	Training and Education	415	750	750	1,000
	Operating Total	4,147	55,050	55,050	58,150
	Cost Center Expenditures Total	27,412	86,783	86,783	92,472



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1052 - Criminal Justice Court Costs Fund
Cost Center: 272 - Juvenile Alternative Program Drug Court**

**Organization Unit: Courts and Criminal Justice
Division: Court Programs and Services**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
10160	6241	Court Program Specialist I	0.50	0.50	0.50	21,872
		Current Positions Total	0.50	0.50	0.50	
		Positions Total	0.50	0.50	0.50	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1053 - Law Enforcement Trust Fund

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
358225	Law Enforcement Trust Fund Forfeitures	211,074	0	0	138,000
361110	Interest Board	6,616	900	900	16,400
379999	Less 5%	0	-45	-45	-7,720
399991	Balances Forward Cash Regular	565,087	215,588	215,588	767,733
	Total	<u>782,777</u>	<u>216,443</u>	<u>216,443</u>	<u>914,413</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1053 - Law Enforcement Trust Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
240	Law Enforcement Finance Administration	59,050	216,443	216,443	914,413
Expenditure Summary Total		<u>59,050</u>	<u>216,443</u>	<u>216,443</u>	<u>914,413</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1053 - Law Enforcement Trust Fund
Cost Center: 240 - Law Enforcement Finance
Administration**

**Organization Unit: Courts and Criminal Justice
Division: Criminal Justice**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
549990	Other Current Charges Misc Expenses	0	216,443	89,286	914,413
	Operating Total	0	216,443	89,286	914,413
Interfund Transfers					
591720	Budget Transfer to Law Enforcement MSTU Fund	59,050	0	127,157	0
	Interfund Transfers Total	59,050	0	127,157	0
	Cost Center Expenditures Total	59,050	216,443	216,443	914,413



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1054 - Sheriffs Educational Fund

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
348990	Other Court Collections to BOCC	53,477	49,000	49,000	55,000
361110	Interest Board	7,342	1,100	1,100	19,000
379999	Less 5%	0	-2,505	-2,505	-3,700
399991	Balances Forward Cash Regular	781,411	832,619	832,619	934,390
	Total	<u>842,230</u>	<u>880,214</u>	<u>880,214</u>	<u>1,004,690</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1054 - Sheriffs Educational Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
242	Sheriffs Educational Fund	0	880,214	880,214	1,004,690
Expenditure Summary Total		0	880,214	880,214	1,004,690



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1054 - Sheriffs Educational Fund
Cost Center: 242 - Sheriffs Educational Fund**

**Organization Unit: Courts and Criminal Justice
Division: Criminal Justice**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
549302	Education Expense Sheriff	0	880,214	880,214	1,004,690
	Operating Total	0	880,214	880,214	1,004,690
	Cost Center Expenditures Total	0	880,214	880,214	1,004,690



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1055 - Federal Equitable Sharing Fund

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
331230	Equitable Sharing Program DOJ	5,033	0	0	0
361110	Interest Board	288	0	0	0
399991	Balances Forward Cash Regular	29,904	29,954	29,954	36,665
	Total	<u>35,225</u>	<u>29,954</u>	<u>29,954</u>	<u>36,665</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1055 - Federal Equitable Sharing Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
243	Federal Equitable Sharing	0	29,954	29,954	36,665
Expenditure Summary Total		<u>0</u>	<u>29,954</u>	<u>29,954</u>	<u>36,665</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1055 - Federal Equitable Sharing Fund
Cost Center: 243 - Federal Equitable Sharing**

**Organization Unit: Courts and Criminal Justice
Division: Criminal Justice**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
549990	Other Current Charges Misc Expenses	0	29,954	29,954	36,665
	Operating Total	0	29,954	29,954	36,665
	Cost Center Expenditures Total	0	29,954	29,954	36,665



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1071 - 911 Management Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Revenues					
335220	Enhanced 911 Fee	1,915,445	0	0	1,770,000
342400	Emergency Telephone 911	0	1,809,000	1,809,000	0
342900	Emergency 911 Management Fees	0	0	0	90,000
361110	Interest Board	26,210	3,800	3,800	71,600
379999	Less 5%	0	-90,640	-90,640	-96,580
383105	Lease Agreements	8,485	0	0	0
399991	Balances Forward Cash Regular	2,882,138	1,759,128	1,814,906	2,781,428
	Total	<u>4,832,278</u>	<u>3,481,288</u>	<u>3,537,066</u>	<u>4,616,448</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1071 - 911 Management Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
313	911 Management	1,513,568	3,481,288	3,537,066	4,616,448
Expenditure Summary Total		<u>1,513,568</u>	<u>3,481,288</u>	<u>3,537,066</u>	<u>4,616,448</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1071 - 911 Management Fund
Cost Center: 313 - 911 Management**

**Organization Unit: Public Safety
Division: Emergency 9-1-1 System**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	379,538	491,695	491,695	519,208
514101	Overtime	5,821	8,500	8,500	8,000
521101	FICA Taxes	27,288	38,275	38,275	40,344
522101	Retirement Contributions	47,812	63,405	63,405	76,089
523101	Health Insurance	81,334	111,240	111,240	113,616
523401	Life ADD LTD	2,586	3,304	3,304	3,489
524101	Workers Compensation	399	506	506	428
	Personnel Total	544,778	716,925	716,925	761,174
Operating					
531109	Professional Services	0	0	0	80,000
534101	Contract Serv Other Misc	11,423	21,000	147,283	95,593
540101	Travel and Per Diem	356	3,380	3,380	3,380
541101	Communication Services	355,978	385,796	385,796	396,596
542201	Postage and Freight	200	420	420	420
543102	Utility Services Waste Disposal	30	0	0	0
544101	Rentals and Leases Equipment	1,630	4,935	4,935	4,935
545101	Insurance Premiums	10,005	9,727	9,727	12,825
546257	Repairs and Maint Fleet Management	217	1,500	1,500	1,500
546301	Repairs and Maint Equipment	69,927	70,924	70,924	64,974
547101	Printing and Binding	0	455	455	455
548101	Promotional Activities	0	3,000	3,000	3,000
551101	Office Supplies	2,357	3,950	3,950	3,950
552101	Gasoline Oil and Lubricants	789	2,146	2,146	2,146
552106	Computer Software	170,687	208,457	216,997	221,653
552108	Operating Supplies	5,302	23,400	14,860	23,400
552116	Operating Supplies Computer Hardware	0	4,090	4,090	13,100
552122	Operating Supplies CIP	1	0	0	0
554201	Dues and Memberships	291	319	319	319
555301	Training Materials and Supplies	2,822	5,849	5,849	7,478
555501	Training and Education	39,813	76,722	76,722	70,090
	Operating Total	671,828	826,070	952,353	1,005,814
Capital					
564101	Machinery and Equipment	286,511	1,039,083	912,800	1,649,460
564102	Machinery and Equipment CIP	500	0	55,745	0
568102	Intangible Software CIP	0	0	33	0
569903	Lease Agreement Equipment	8,485	0	0	0
	Capital Total	295,496	1,039,083	968,578	1,649,460
Debt Service					
571205	Principal Lease Agreements	1,385	0	0	0
572205	Interest Lease Agreements	82	0	0	0
	Debt Service Total	1,467	0	0	0
Reserves					
599101	Reserve for Contingencies	0	299,210	299,210	400,000
599199	Reserve for Cash Carry Forward	0	600,000	600,000	800,000



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1071 - 911 Management Fund
Cost Center: 313 - 911 Management**

**Organization Unit: Public Safety
Division: Emergency 9-1-1 System**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
	Reserves Total	<u>0</u>	<u>899,210</u>	<u>899,210</u>	<u>1,200,000</u>
	Cost Center Expenditures Total	<u>1,513,569</u>	<u>3,481,288</u>	<u>3,537,066</u>	<u>4,616,448</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1071 - 911 Management Fund
Cost Center: 313 - 911 Management**

**Organization Unit: Public Safety
Division: Emergency 9-1-1 System**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
10932	1304	E911 Management Director	1.00	1.00	1.00	93,476
10933	3000	911 Specialist	1.00	1.00	1.00	32,677
10934	3000	911 Specialist	1.00	1.00	1.00	31,200
10935	3000	911 Specialist	1.00	1.00	1.00	57,200
10937	3000	911 Specialist	1.00	1.00	1.00	59,884
10938	3000	911 Specialist	1.00	1.00	1.00	59,052
10939	3140	E911 Geographic Information Systems Analyst	1.00	1.00	1.00	68,578
10936	6006	Administrative Staff Assistant	1.00	1.00	1.00	47,112
10940	6024	Staff Assistant II	1.00	1.00	1.00	41,184
Current Positions Total			9.00	9.00	9.00	
Positions Total			9.00	9.00	9.00	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1071 - 911 Management Fund
Cost Center: 313 - 911 Management**

**Organization Unit: Public Safety
Division: Emergency 9-1-1 System**
Prepared by: Clerk of Court and Comptroller - Budget Department

<u>Account #</u>	<u>Account Description</u>	<u>FY 2024 Proposed</u>
	Capital	
564101 - Machinery and Equipment		
E911 Machinery and Equipment		1,649,460
	564101 - Machinery and Equipment Total	<u>1,649,460</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1074 - Tourist Development Tax

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Revenues					
312131	Tourist Development Tax 2%	2,421,312	2,550,000	2,550,000	3,053,300
312132	Tourist Development Tax 3rd %	1,210,656	1,275,000	1,275,000	1,526,650
312133	Tourist Development Tax 4th %	1,210,656	1,275,000	1,275,000	1,526,650
361110	Interest Board	85,949	11,000	11,000	231,400
366045	Florida Sports Foundation	52,768	0	0	0
379999	Less 5%	0	-255,550	-255,550	-316,901
383105	Lease Agreements	8,485	0	0	0
399991	Balances Forward Cash Regular	7,506,217	10,376,619	10,404,208	8,987,499
Total		<u>12,496,043</u>	<u>15,232,069</u>	<u>15,259,658</u>	<u>15,008,598</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1074 - Tourist Development Tax

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
155	Visitors and Convention Bureau	2,037,443	15,232,069	15,259,658	15,008,598
Expenditure Summary Total		<u>2,037,443</u>	<u>15,232,069</u>	<u>15,259,658</u>	<u>15,008,598</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1074 - Tourist Development Tax
Cost Center: 155 - Visitors and Convention Bureau**

**Organization Unit: Public Services
Division: Tourist Development**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	420,726	524,518	524,518	601,852
521101	FICA Taxes	29,798	40,133	40,133	46,052
522101	Retirement Contributions	47,903	62,474	62,474	81,676
523101	Health Insurance	71,406	98,880	98,880	113,616
523401	Life ADD LTD	2,840	3,523	3,523	4,041
524101	Workers Compensation	427	528	528	487
	Personnel Total	573,100	730,056	730,056	847,724
Operating					
534101	Contract Serv Other Misc	658,444	1,202,377	1,210,815	1,605,640
540101	Travel and Per Diem	10,108	33,913	33,913	42,500
541101	Communication Services	3,905	5,393	5,393	7,258
542201	Postage and Freight	1,918	6,500	6,500	8,800
543101	Utility Services Electric Water Sewer	10,261	13,388	13,388	13,770
543102	Utility Services Waste Disposal	547	756	756	756
544101	Rentals and Leases Equipment	1,599	5,425	5,425	6,465
545101	Insurance Premiums	9,176	9,736	9,736	15,337
546101	Repairs and Maint Bldgs and Grounds	9,514	43,300	31,946	55,500
546257	Repairs and Maint Fleet Management	405	2,500	2,500	2,500
546312	Repairs and Maint Computer Equipment	0	74	74	74
547101	Printing and Binding	2,142	33,000	34,236	35,500
548101	Promotional Activities	403,298	2,520,062	2,518,826	1,761,335
549185	Charges Central Services Cost Allocation	102,301	113,900	113,900	143,060
551101	Office Supplies	980	2,500	2,500	2,500
552101	Gasoline Oil and Lubricants	1,421	3,700	3,700	4,300
552106	Computer Software	7,152	14,415	14,415	15,161
552108	Operating Supplies	3,707	5,000	7,916	7,000
552116	Operating Supplies Computer Hardware	2,130	8,118	8,118	4,000
554101	Books Publications and Subscriptions	41,473	44,190	44,190	48,559
554201	Dues and Memberships	14,485	20,110	20,110	29,129
555501	Training and Education	39,178	54,127	54,127	76,530
	Operating Total	1,324,144	4,142,484	4,142,484	3,885,674
Capital					
563102	Improvements CIP	128,023	2,965,976	2,993,553	1,500,000
564102	Machinery and Equipment CIP	0	1,259	1,271	0
568102	Intangible Software CIP	87	3,510	3,510	0
569903	Lease Agreement Equipment	8,485	0	0	0
	Capital Total	136,595	2,970,745	2,998,334	1,500,000
Debt Service					
571205	Principal Lease Agreements	2,229	0	0	0
572205	Interest Lease Agreements	98	0	0	0
	Debt Service Total	2,327	0	0	0



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1074 - Tourist Development Tax
Cost Center: 155 - Visitors and Convention Bureau**

**Organization Unit: Public Services
Division: Tourist Development**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Non-Operating					
599417	Reserve for Tourism Initiatives	0	5,888,784	5,888,784	6,775,200
	Non-Operating Total	0	5,888,784	5,888,784	6,775,200
Interfund Transfers					
591001	Budget Transfer to General Fund	1,276	0	0	0
	Interfund Transfers Total	1,276	0	0	0
Reserves					
599101	Reserve for Contingencies	0	500,000	500,000	500,000
599199	Reserve for Cash Carry Forward	0	1,000,000	1,000,000	1,500,000
	Reserves Total	0	1,500,000	1,500,000	2,000,000
	Cost Center Expenditures Total	2,037,442	15,232,069	15,259,658	15,008,598



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1074 - Tourist Development Tax
Cost Center: 155 - Visitors and Convention Bureau**

**Organization Unit: Public Services
Division: Tourist Development**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
10941	1199	Tourism Development Director	1.00	1.00	1.00	115,690
10942	1296	Tourism Development Manager	1.00	1.00	1.00	89,045
10946	2251	Brand and Content Coordinator	1.00	1.00	1.00	50,108
10947	2252	Marketing and Communications Supervisor	1.00	1.00	1.00	67,933
10943	5078	Visitor Relations Representative	1.00	1.00	1.00	49,068
10944	5080	Tourism Development Specialist	1.00	1.00	1.00	45,386
10945	5602	Group Sales Supervisor	1.00	1.00	1.00	71,989
11852	5603	Group Sales Coordinator	0.00	1.00	1.00	47,861
Current Positions Total			7.00	8.00	8.00	
New Positions						
24304	5081	Sales and Service Specialist	0.00	0.00	1.00	37,940
New Positions Total			0.00	0.00	1.00	
Positions Total			7.00	8.00	9.00	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1074 - Tourist Development Tax
Cost Center: 155 - Visitors and Convention Bureau**

**Organization Unit: Public Services
Division: Tourist Development**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
	Capital	
563102 - Improvements CIP		
VCC000002	Gateway Signage NW 49th Street	1,500,000
	563102 - Improvements CIP Total	<u>1,500,000</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1081 - Parks and Recreation Fees Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Revenues					
347200	Parks and Recreation Fees	351,674	378,000	378,000	393,000
347210	Tree Mitigation	27,959	45,221	45,221	0
347265	Parks Fees with 6.5% Sales Tax	141,671	144,000	144,000	0
347270	Parks Fees with 7.0% Sales Tax	1,385,133	1,316,403	1,316,403	1,667,000
361110	Interest Board	34,616	5,000	5,000	75,100
361199	Interest Leases	7,941	0	0	0
369910	Other	391	0	0	0
369920	Cash Over or Short	531	0	0	0
379999	Less 5%	0	-92,170	-92,170	-106,755
381106	From Airport Fund	0	0	35,000	35,000
399991	Balances Forward Cash Regular	3,439,940	3,295,370	3,295,378	1,155,528
Total		<u>5,389,856</u>	<u>5,091,824</u>	<u>5,126,832</u>	<u>3,218,873</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1081 - Parks and Recreation Fees Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
362	Parks and Recreation Fees	1,831,637	5,091,824	5,126,832	3,218,873
Expenditure Summary Total		<u>1,831,637</u>	<u>5,091,824</u>	<u>5,126,832</u>	<u>3,218,873</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1081 - Parks and Recreation Fees Fund
Cost Center: 362 - Parks and Recreation Fees**

**Organization Unit: Public Services
Division: Parks and Recreation**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	179,104	290,063	290,063	263,758
513101	Other Salaries and Wages	200,628	364,000	364,000	382,560
514101	Overtime	9,270	17,650	17,650	17,650
521101	FICA Taxes	29,406	51,397	51,397	50,805
522101	Retirement Contributions	21,193	36,655	36,655	38,192
523101	Health Insurance	44,173	98,880	98,880	88,368
523401	Life ADD LTD	1,195	1,954	1,954	1,776
524101	Workers Compensation	5,997	7,114	7,114	5,324
525101	Unemployment Compensation	403	0	0	0
	Personnel Total	491,369	867,713	867,713	848,433
Operating					
531109	Professional Services	0	50,000	50,000	50,000
534101	Contract Serv Other Misc	244,087	342,674	342,674	307,432
544101	Rentals and Leases Equipment	11,500	11,500	0	0
546101	Repairs and Maint Bldgs and Grounds	0	0	50,000	0
546312	Repairs and Maint Computer Equipment	0	345	345	345
549990	Other Current Charges Misc Expenses	20,340	15,000	15,000	0
552106	Computer Software	24,423	29,155	29,155	51,940
552108	Operating Supplies	50,237	56,338	56,338	58,228
552122	Operating Supplies CIP	13,895	0	0	0
552310	Merchandise for Resale	26,600	27,000	27,000	27,000
	Operating Total	391,082	532,012	570,512	494,945
Capital					
562102	Buildings CIP	0	356,256	356,256	624,589
563101	Improvements Other than Buildings	279,445	1,858,029	1,798,029	1,023,324
563102	Improvements CIP	553,952	1,238,984	1,238,984	0
563225	Improvements Tree Replacement	8,169	45,221	45,221	0
564101	Machinery and Equipment	80,907	169,191	225,691	227,582
564102	Machinery and Equipment CIP	0	0	8	0
568102	Intangible Software CIP	3,870	24,418	24,418	0
	Capital Total	926,343	3,692,099	3,688,607	1,875,495
Interfund Transfers					
591001	Budget Transfer to General Fund	5,949	0	0	0
591116	Budget Transfer to Building Safety Fund	16,895	0	0	0
	Interfund Transfers Total	22,844	0	0	0
	Cost Center Expenditures Total	1,831,638	5,091,824	5,126,832	3,218,873



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1081 - Parks and Recreation Fees Fund
Cost Center: 362 - Parks and Recreation Fees**

**Organization Unit: Public Services
Division: Parks and Recreation**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
10948	8037	Recreation Leader	1.00	1.00	1.00	37,628
10949	8037	Recreation Leader	1.00	1.00	1.00	34,695
10951	8037	Recreation Leader	1.00	1.00	1.00	31,200
10952	8037	Recreation Leader	1.00	1.00	1.00	40,186
10953	8037	Recreation Leader	1.00	1.00	1.00	35,735
10954	8037	Recreation Leader	1.00	1.00	1.00	38,876
10955	8037	Recreation Leader	1.00	1.00	1.00	31,200
10950	8059	Park Maintenance Technician	1.00	1.00	0.00	0
		Allocation Change From 1081-362 To 0010-360				
Current Positions Total			<u>8.00</u>	<u>8.00</u>	<u>7.00</u>	
Positions Total			<u>8.00</u>	<u>8.00</u>	<u>7.00</u>	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1081 - Parks and Recreation Fees Fund
Cost Center: 362 - Parks and Recreation Fees**

**Organization Unit: Public Services
Division: Parks and Recreation**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
Capital		
562102 - Buildings CIP		
PRC202001	Salt Springs Civic Park Restroom	624,589
		562102 - Buildings CIP Total
		624,589
563101 - Improvements Other than Buildings		
	Future Park Improvements	1,023,324
		563101 - Improvements Other than Buildings Total
		1,023,324
564101 - Machinery and Equipment		
	Pickup Truck Used - 1/2 ton 4x4 with options - Replacement for PK-45 with Building Dept. P-325	8,880
	ATV Side by Side - Replacement for ATV-1	20,448
	15 Passenger Van with Options - Replacement for VN-2	69,857
	Pickup Truck Used - 1/2 ton 4x4 with options - Replacement for P-162 with Building Dept. P-339	8,880
	Pickup Truck Used - 1/2 ton 4x4 with options - Replacement for SUV-3 with Building Dept. P-335	11,785
	Pickup Truck Used - 1/2 ton 4x4 with options - Building Dept. P-351	10,135
	72" Mower - Replacement for MO-11	14,555
	Golf Cart - Replacement for V-2	15,742
	Golf Cart - New	15,472
	Athletic Field Laser Grader and Groomer - New	51,828
		564101 - Machinery and Equipment Total
		227,582



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1091 - Medical Examiner Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Revenues					
331202	Coverdell Grant	5,717	0	2,958	0
337240	Medical Examiner	2,360,288	2,343,190	2,343,190	2,638,623
337242	Medical Examiner Dist 24	1,365,946	1,335,950	1,335,950	1,702,198
342930	Medical Examiner Fees	1,089,101	800,000	800,000	1,032,000
361110	Interest Board	18,011	1,000	1,000	60,000
379999	Less 5%	0	-40,050	-40,050	-3,000
381001	From General Fund	1,022,562	1,007,079	1,007,079	1,146,043
399991	Balances Forward Cash Regular	1,490,147	1,805,927	1,805,927	1,976,621
Total		<u>7,351,772</u>	<u>7,253,096</u>	<u>7,256,054</u>	<u>8,552,485</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1091 - Medical Examiner Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
132	Medical Examiner	5,367,892	7,253,096	7,256,054	8,552,485
Expenditure Summary Total		<u>5,367,892</u>	<u>7,253,096</u>	<u>7,256,054</u>	<u>8,552,485</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1091 - Medical Examiner Fund
Cost Center: 132 - Medical Examiner**

**Organization Unit: Agencies
Division: Other Agencies**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
534101	Contract Serv Other Misc	13,697	14,593	16,993	18,093
534403	Contract Serv Medical Examiner	4,730,386	4,932,881	4,932,881	5,760,070
541101	Communication Services	13,386	13,000	13,000	13,200
542201	Postage and Freight	1,917	2,000	2,000	2,000
543101	Utility Services Electric Water Sewer	55,699	56,000	56,000	60,000
544101	Rentals and Leases Equipment	9,045	5,150	89,150	5,150
545101	Insurance Premiums	15,809	23,538	23,538	28,850
546101	Repairs and Maint Bldgs and Grounds	105,464	44,480	44,480	38,480
546301	Repairs and Maint Equipment	3,605	15,500	14,286	8,000
549201	Advertising Legal	484	6,000	5,800	750
549624	Medical Examiner Admin Fee	255,560	259,585	259,585	301,309
552106	Computer Software	141,770	65,200	108,400	71,260
552108	Operating Supplies	14,271	7,000	9,958	13,000
552116	Operating Supplies Computer Hardware	3,726	5,777	7,191	7,230
554201	Dues and Memberships	93	100	100	100
	Operating Total	5,364,912	5,450,804	5,583,362	6,327,492
Capital					
562102	Buildings CIP	0	0	180,000	0
563901	Capital Improvement Funding	0	1,752,292	1,382,052	2,174,993
564101	Machinery and Equipment	0	0	60,640	0
	Capital Total	0	1,752,292	1,622,692	2,174,993
Debt Service					
571205	Principal Lease Agreements	2,971	0	0	0
572205	Interest Lease Agreements	8	0	0	0
	Debt Service Total	2,979	0	0	0
Reserves					
599101	Reserve for Contingencies	0	50,000	50,000	50,000
	Reserves Total	0	50,000	50,000	50,000
	Cost Center Expenditures Total	5,367,891	7,253,096	7,256,054	8,552,485



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1091 - Medical Examiner Fund
Cost Center: 132 - Medical Examiner**

**Organization Unit: Agencies
Division: Other Agencies**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
	Capital	
563901 - Capital Improvement Funding		
Future Capital		2,174,993
	563901 - Capital Improvement Funding Total	<u>2,174,993</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1110 - MSTU for Law Enforcement

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Revenues					
311000	Current Taxes	57,249,049	70,248,506	70,248,506	82,528,200
311200	Delinquent Taxes	273,663	287,037	287,037	330,113
331201	US Forestry Security	35,230	0	4,224	0
331252	Highway Traffic Safety	32,680	0	0	0
331271	Drug Free Communities Program	0	0	4,000	0
331272	Justice Assistance Grant Program	105,618	0	39,002	0
331275	Victims of Crime Act Grant	52,429	0	63,628	0
331284	State Homeland Security	300,000	0	327,199	0
331293	STOP School Violence	88,962	0	0	0
337223	Immigration Customs Enforcement SAC	1,441	0	0	0
337224	US Marshall Service	39,198	0	51,509	0
337225	HIDTA Grant	137,228	0	108,518	0
337229	OCDEFT Program	16,894	0	19,000	0
337235	HVE IPTM	0	0	23,054	0
337520	Disaster Relief Other	131,677	0	0	0
341560	Property Appraiser Fees	4,083	2,000	2,000	2,000
341910	Sale of Maps and Publications	908	832	832	832
342105	School Resource Officer	2,265,000	2,340,000	2,360,000	2,340,000
342950	Sheriff Charges & Fees	19,568	9,800	9,800	35,100
359040	Unclaimed Evidence	144	0	0	0
361110	Interest Board	151,444	36,000	36,000	287,000
361132	Interest Tax Collector	20,114	17,300	17,300	75,000
361133	Interest Sheriff	0	300	300	120,000
364041	Sale of Surplus Equipment	86,986	0	14,517	0
364080	Insurance Proceeds Automotive	241,734	0	178,449	0
366056	Teen Drivers Challenge	4,000	0	1,898	0
366090	Other Contributions and Donations	2,000	0	1,412	0
369301	Court Settlement	15,052	0	0	0
369910	Other	7,238	5,200	29,305	5,200
379999	Less 5%	0	-3,530,349	-3,530,349	-4,169,173
381112	From Law Enforcement Trust Fund	59,050	0	127,157	0
399991	Balances Forward Cash Regular	9,268,209	10,627,982	10,627,982	12,959,722
	Total	70,609,599	80,044,608	81,052,280	94,513,994



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1110 - MSTU for Law Enforcement

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
120	Sheriff Patrol CID Transfer	54,821,799	64,206,760	65,214,432	76,425,803
244	Sheriff Insurance and Tax Fees	2,737,324	13,697,003	13,697,003	15,805,991
245	MSTU for Law Enforcement Transfer	1,781,794	2,140,845	2,140,845	2,282,200
Expenditure Summary Total		<u>59,340,917</u>	<u>80,044,608</u>	<u>81,052,280</u>	<u>94,513,994</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1110 - MSTU for Law Enforcement
Cost Center: 120 - Sheriff Patrol CID Transfer**

**Organization Unit: Constitutional Officers
Division: Sheriff**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
510101	Personnel Services MCSD	0	53,531,102	53,791,965	62,568,387
	Personnel Total	0	53,531,102	53,791,965	62,568,387
Operating					
530101	Operating Expenses MCSD	0	8,908,581	9,078,531	11,008,823
	Operating Total	0	8,908,581	9,078,531	11,008,823
Capital					
560101	Capital Outlay MCSD	0	1,555,102	2,131,961	2,636,618
	Capital Total	0	1,555,102	2,131,961	2,636,618
Non-Operating					
590101	Non Operating MCSD	0	211,975	211,975	211,975
	Non-Operating Total	0	211,975	211,975	211,975
Constitutional Officer Transfer					
591014	Budget Transfer to Sheriff	54,821,799	0	0	0
	Constitutional Officer Transfer Total	54,821,799	0	0	0
	Cost Center Expenditures Total	54,821,799	64,206,760	65,214,432	76,425,803



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1110 - MSTU for Law Enforcement
Cost Center: 244 - Sheriff Insurance and Tax Fees**

**Organization Unit: Courts and Criminal Justice
Division: Criminal Justice**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
549130	Other Current Charges Tax Collector	1,161,034	1,404,970	1,404,970	1,404,970
549140	Other Current Charges Prop Appraiser	849,007	988,800	991,975	1,102,134
549185	Charges Central Services Cost Allocation	727,282	685,182	685,182	573,604
	Operating Total	2,737,323	3,078,952	3,082,127	3,080,708
Reserves					
599199	Reserve for Cash Carry Forward	0	10,618,051	10,614,876	12,725,283
	Reserves Total	0	10,618,051	10,614,876	12,725,283
	Cost Center Expenditures Total	2,737,323	13,697,003	13,697,003	15,805,991



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1110 - MSTU for Law Enforcement
Cost Center: 245 - MSTU for Law Enforcement Transfer**

**Organization Unit: Courts and Criminal Justice
Division: Criminal Justice**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Interfund Transfers					
591001	Budget Transfer to General Fund	1,781,794	2,140,845	2,140,845	2,282,200
	Interfund Transfers Total	<u>1,781,794</u>	<u>2,140,845</u>	<u>2,140,845</u>	<u>2,282,200</u>
	Cost Center Expenditures Total	<u>1,781,794</u>	<u>2,140,845</u>	<u>2,140,845</u>	<u>2,282,200</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1120 - Fire Rescue and EMS Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Revenues					
311000	Current Taxes	17,576,560	21,544,977	21,544,977	25,302,450
311200	Delinquent Taxes	73,817	73,000	73,000	101,000
322045	Fire Marshall	120,071	102,000	102,000	102,000
322075	Fire Service Misc Fees	18,240	12,000	12,000	12,000
325220	Fire Protection	32,546,514	34,471,548	34,471,548	35,525,342
325221	Partial Year Fire Protection	1,737,457	400,000	400,000	600,000
331221	Firefighters Assistance	0	0	780,000	0
331284	State Homeland Security	138,442	0	1,009,272	0
334215	Fire Decontamination Equipment	17,249	0	28,004	0
334220	Emergency Medical Service	30,312	0	24,714	0
335210	Firefighters Supp Comp	72,665	0	0	0
337251	City of McIntosh	27,045	15,086	15,086	15,086
341560	Property Appraiser Fees	1,255	0	0	0
341910	Sale of Maps and Publications	279	204	204	204
341912	Copying Paper Fees	5	0	0	0
342200	Fire Protection Services	12,078	1,000	1,000	1,000
342501	Inspections Plan Reviews	9,457	6,000	6,000	6,000
349081	Fire	76,851	337,051	337,051	337,051
354002	Illegal Burn Fines	10,597	4,000	4,000	4,000
361110	Interest Board	230,254	40,000	40,000	486,000
361132	Interest Tax Collector	18,976	13,300	13,300	87,000
362025	Fire Station Rent	3,568	0	0	0
364041	Sale of Surplus Equipment	50,410	0	0	0
366090	Other Contributions and Donations	3,110	0	0	0
369030	Refund of Prior Year Exp	1,368	0	0	0
369910	Other	33,282	17,200	17,200	17,200
379999	Less 5%	0	-2,851,114	-2,851,114	-3,129,063
381001	From General Fund	706,085	783,080	783,080	924,346
383105	Lease Agreements	16,602	0	0	0
399991	Balances Forward Cash Regular	14,189,206	14,239,624	16,822,491	17,434,933
	Total	67,721,755	69,208,956	73,633,813	77,826,549



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1120 - Fire Rescue and EMS Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
300	Fire Rescue Services	49,194,146	69,208,956	73,633,813	77,826,549
Expenditure Summary Total		<u>49,194,146</u>	<u>69,208,956</u>	<u>73,633,813</u>	<u>77,826,549</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1120 - Fire Rescue and EMS Fund
Cost Center: 300 - Fire Rescue Services**

**Organization Unit: Public Safety
Division: Fire Rescue and Ambulance**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	21,572,145	25,507,984	24,115,439	27,767,091
514101	Overtime	3,926,525	3,253,472	4,637,017	4,327,689
521101	FICA Taxes	1,858,691	2,200,555	2,200,555	2,455,678
522101	Retirement Contributions	6,571,037	7,643,407	7,643,407	9,906,525
523101	Health Insurance	3,667,952	4,795,680	4,795,680	4,986,480
523401	Life ADD LTD	141,510	171,310	171,310	186,460
523411	Firefighter Cancer Policy	0	0	19,972	43,914
524101	Workers Compensation	728,847	805,970	805,970	785,071
525101	Unemployment Compensation	-797	2,000	2,000	2,000
	Personnel Total	38,465,910	44,380,378	44,391,350	50,460,908
Operating					
531109	Professional Services	51,018	138,350	138,350	195,350
531339	Prof Services Medical Immunization	29,795	91,770	91,470	96,770
534101	Contract Serv Other Misc	19,593	23,800	81,800	40,800
534115	Contract Serv Staff Leasing	0	0	9,000	0
540101	Travel and Per Diem	24,108	43,825	44,825	64,625
541101	Communication Services	137,313	164,080	164,080	197,308
542201	Postage and Freight	631	1,000	1,300	1,500
543101	Utility Services Electric Water Sewer	421,409	539,260	539,260	462,000
544101	Rentals and Leases Equipment	12,420	35,382	35,382	50,160
544401	Rentals and Leases Buildings	0	2,400	2,400	2,400
545101	Insurance Premiums	508,245	505,728	515,334	605,000
546101	Repairs and Maint Bldgs and Grounds	83,412	612,000	612,000	657,300
546257	Repairs and Maint Fleet Management	850,762	875,000	875,000	875,000
546301	Repairs and Maint Equipment	276,866	441,222	441,222	496,600
546312	Repairs and Maint Computer Equipment	0	500	500	500
547101	Printing and Binding	4,382	15,075	15,075	10,700
549112	Other Current Charges Refunds	2,168	0	0	0
549130	Other Current Charges Tax Collector	359,685	430,900	430,900	430,900
549140	Other Current Charges Prop Appraiser	260,970	303,610	304,585	338,029
549182	Other Current Charges Volunteer Firefighter	18,600	30,000	30,000	30,000
549185	Charges Central Services Cost Allocation	2,304,454	2,605,322	2,605,322	3,256,711
551101	Office Supplies	45,836	57,272	57,272	64,300
552101	Gasoline Oil and Lubricants	740,224	622,600	622,600	979,737
552103	Medical Supplies	162,378	240,800	265,514	240,800
552106	Computer Software	269,922	495,009	460,158	662,551
552107	Clothing and Wearing Apparel	458,608	601,408	792,859	648,935
552108	Operating Supplies	695,182	803,374	928,489	1,014,450
552114	Operating Supplies Public Education	8,175	20,000	19,100	25,000
552116	Operating Supplies Computer Hardware	73,101	108,502	108,502	117,875
552122	Operating Supplies CIP	2	13,746	13,746	13,746
554101	Books Publications and Subscriptions	5,515	9,470	10,370	11,950
554201	Dues and Memberships	6,418	10,570	10,570	11,225
555301	Training Materials and Supplies	24,044	28,800	28,800	25,050
555501	Training and Education	574,292	600,591	696,029	701,178
	Operating Total	8,429,528	10,471,366	10,951,814	12,328,450



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1120 - Fire Rescue and EMS Fund
Cost Center: 300 - Fire Rescue Services**

**Organization Unit: Public Safety
Division: Fire Rescue and Ambulance**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Capital					
562101	Building Improvements	248,528	558,500	250,000	300,000
562102	Buildings CIP	0	0	308,500	0
564101	Machinery and Equipment	362,885	521,020	4,720,185	888,500
564102	Machinery and Equipment CIP	0	22,747	23,572	0
568102	Intangible Software CIP	28,201	27,862	27,862	0
569903	Lease Agreement Equipment	16,602	0	0	0
	Capital Total	656,216	1,130,129	5,330,119	1,188,500
Debt Service					
571201	Principal Lease Purchase	230,223	233,907	233,907	237,650
571205	Principal Lease Agreements	15,542	0	0	0
572201	Interest Lease Purchase	19,777	16,094	16,094	12,351
572205	Interest Lease Agreements	265	0	0	0
	Debt Service Total	265,807	250,001	250,001	250,001
Grants & Aid					
581120	Aid to City of Ocala - Fire Rescue	227,500	252,700	252,700	286,300
	Grants & Aid Total	227,500	252,700	252,700	286,300
Non-Operating					
599615	Legal Settlement Claims	91,455	0	0	0
	Non-Operating Total	91,455	0	0	0
Interfund Transfers					
591001	Budget Transfer to General Fund	1,057,731	1,257,923	1,257,923	1,502,295
591501	Budget Transfer to Insurance Fund	0	0	25,613	0
	Interfund Transfers Total	1,057,731	1,257,923	1,283,536	1,502,295
Reserves					
599101	Reserve for Contingencies	0	1,466,459	1,174,293	2,810,095
599199	Reserve for Cash Carry Forward	0	10,000,000	10,000,000	9,000,000
	Reserves Total	0	11,466,459	11,174,293	11,810,095
	Cost Center Expenditures Total	49,194,147	69,208,956	73,633,813	77,826,549



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1120 - Fire Rescue and EMS Fund
Cost Center: 300 - Fire Rescue Services**

**Organization Unit: Public Safety
Division: Fire Rescue and Ambulance**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
10956	1018	Fire Chief	1.00	1.00	1.00	148,221
10957	1266	Deputy Chief	1.00	1.00	1.00	141,212
10978	1266	Deputy Chief	1.00	1.00	1.00	130,999
10958	1287	Fire and Life Safety Educator	1.00	1.00	1.00	69,472
10999	2011	Battalion Chief	1.00	1.00	1.00	106,247
11023	2011	Battalion Chief	1.00	1.00	1.00	100,215
11026	2011	Battalion Chief	1.00	1.00	1.00	100,548
11033	2011	Battalion Chief	1.00	1.00	1.00	100,215
11051	2011	Battalion Chief	1.00	1.00	1.00	115,066
11064	2011	Battalion Chief	1.00	1.00	1.00	99,258
11081	2011	Battalion Chief	1.00	1.00	1.00	99,258
11094	2011	Battalion Chief	1.00	1.00	1.00	103,231
11123	2011	Battalion Chief	1.00	1.00	1.00	105,228
11149	2011	Battalion Chief	1.00	1.00	1.00	105,976
11156	2011	Battalion Chief	1.00	1.00	1.00	104,229
11166	2011	Battalion Chief	1.00	1.00	1.00	112,882
11175	2011	Battalion Chief	1.00	1.00	1.00	99,258
11178	2011	Battalion Chief	1.00	1.00	1.00	102,357
11199	2011	Battalion Chief	1.00	1.00	1.00	101,192
11204	2011	Battalion Chief	1.00	1.00	1.00	101,192
11231	2011	Battalion Chief	1.00	1.00	1.00	101,192
11236	2011	Battalion Chief	1.00	1.00	1.00	95,722
11246	2011	Battalion Chief	1.00	1.00	1.00	99,258
11248	2011	Battalion Chief	1.00	1.00	1.00	100,215
11291	2011	Battalion Chief	1.00	1.00	1.00	102,274
10166	2036	Captain	0.00	1.00	1.00	81,247
10167	2036	Captain	0.00	1.00	1.00	78,161
10168	2036	Captain	0.00	1.00	1.00	67,881
10959	2036	Captain	1.00	1.00	1.00	72,456
10960	2036	Captain	1.00	1.00	1.00	79,098
10961	2036	Captain	1.00	1.00	1.00	86,015
10962	2036	Captain	1.00	1.00	1.00	87,944
10963	2036	Captain	1.00	1.00	1.00	87,255
10964	2036	Captain	1.00	1.00	1.00	91,886
10966	2036	Captain	1.00	1.00	1.00	86,980
10967	2036	Captain	1.00	1.00	1.00	88,413
10968	2036	Captain	1.00	1.00	1.00	67,881
10970	2036	Captain	1.00	1.00	1.00	83,314
10971	2036	Captain	1.00	1.00	1.00	90,508
10972	2036	Captain	1.00	1.00	1.00	82,570
10973	2036	Captain	1.00	1.00	1.00	89,350
10974	2036	Captain	1.00	1.00	1.00	71,546
10975	2036	Captain	1.00	1.00	1.00	71,656
10976	2036	Captain	1.00	1.00	1.00	76,865
10977	2036	Captain	1.00	1.00	1.00	83,948
11016	2036	Captain	1.00	1.00	1.00	72,015
11018	2036	Captain	1.00	1.00	1.00	95,964
11167	2036	Captain	1.00	1.00	1.00	75,184



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1120 - Fire Rescue and EMS Fund
Cost Center: 300 - Fire Rescue Services**

**Organization Unit: Public Safety
Division: Fire Rescue and Ambulance**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
11798	2036	Captain	1.00	1.00	1.00	82,846
11861	2036	Captain	0.00	1.00	1.00	67,881
10969	2071	Battalion Chief Community Risk Reduction	1.00	1.00	1.00	98,301
10965	2100	Division Chief	1.00	1.00	1.00	118,352
10979	2100	Division Chief	1.00	1.00	1.00	138,258
10980	2100	Division Chief	1.00	1.00	1.00	120,911
10981	2100	Division Chief	1.00	1.00	1.00	127,920
10982	2100	Division Chief	1.00	1.00	1.00	134,431
11225	2100	Division Chief	1.00	1.00	1.00	100,568
11234	2100	Division Chief	1.00	1.00	1.00	115,461
11709	2210	Logistics Manager	1.00	1.00	1.00	76,856
10983	2293	Administrative and Financial Services Manager	1.00	1.00	1.00	78,583
11875	3042	Business Technologist	0.00	1.00	1.00	54,808
11710	3083	Geographic Information Systems Programmer Analyst	1.00	1.00	1.00	66,290
10985	3152	Fire Inspector Matrix Change From 108-111 To 108-113	1.00	1.00	1.00	58,844
11223	3152	Fire Inspector	1.00	1.00	0.00	0
11711	3152	Fire Inspector	1.00	1.00	1.00	46,842
11829	3152	Fire Inspector	0.00	1.00	1.00	44,741
10986	3155	Fire Marshal	1.00	1.00	1.00	116,959
11734	3192	Quality Assurance Technician	1.00	1.00	0.00	0
10987	4400	Firefighter	1.00	1.00	1.00	41,340
10988	4400	Firefighter	1.00	0.00	0.00	0
10989	4400	Firefighter	1.00	0.00	0.00	0
10990	4400	Firefighter	1.00	0.00	0.00	0
10991	4400	Firefighter	1.00	0.00	0.00	0
10992	4400	Firefighter	1.00	1.00	1.00	38,584
10993	4400	Firefighter	1.00	0.00	0.00	0
10994	4400	Firefighter	1.00	0.00	0.00	0
10995	4400	Firefighter	1.00	0.00	0.00	0
10996	4400	Firefighter	1.00	1.00	1.00	38,584
10997	4400	Firefighter	1.00	1.00	1.00	38,584
10998	4400	Firefighter	1.00	0.00	0.00	0
11000	4400	Firefighter	1.00	0.00	0.00	0
11001	4400	Firefighter	1.00	1.00	1.00	41,340
11002	4400	Firefighter	1.00	1.00	1.00	41,340
11003	4400	Firefighter	1.00	1.00	1.00	41,340
11004	4400	Firefighter	1.00	1.00	1.00	41,340
11005	4400	Firefighter	1.00	0.00	0.00	0
11006	4400	Firefighter	1.00	1.00	1.00	41,340
11007	4400	Firefighter	1.00	1.00	1.00	38,584
11008	4400	Firefighter	1.00	1.00	1.00	38,584
11009	4400	Firefighter	1.00	0.00	0.00	0
11010	4400	Firefighter	1.00	0.00	0.00	0
11011	4400	Firefighter	1.00	1.00	1.00	41,340



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1120 - Fire Rescue and EMS Fund
Cost Center: 300 - Fire Rescue Services**

**Organization Unit: Public Safety
Division: Fire Rescue and Ambulance**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
11012	4400	Firefighter	1.00	0.00	0.00	0
11013	4400	Firefighter	1.00	0.00	0.00	0
11014	4400	Firefighter	1.00	0.00	0.00	0
11015	4400	Firefighter	1.00	1.00	1.00	35,828
11017	4400	Firefighter	1.00	0.00	0.00	0
11019	4400	Firefighter	1.00	0.00	0.00	0
11020	4400	Firefighter	1.00	0.00	0.00	0
11021	4400	Firefighter	1.00	1.00	1.00	35,828
11022	4400	Firefighter	1.00	0.00	0.00	0
11024	4400	Firefighter	1.00	1.00	1.00	38,584
11025	4400	Firefighter	1.00	0.00	0.00	0
11028	4400	Firefighter	1.00	1.00	1.00	41,340
11029	4400	Firefighter	1.00	0.00	0.00	0
11030	4400	Firefighter	1.00	1.00	1.00	48,534
11031	4400	Firefighter	1.00	0.00	0.00	0
11032	4400	Firefighter	1.00	1.00	1.00	62,479
11034	4400	Firefighter	1.00	0.00	0.00	0
11035	4400	Firefighter	1.00	0.00	0.00	0
11036	4400	Firefighter	1.00	0.00	0.00	0
11037	4400	Firefighter	1.00	1.00	1.00	64,629
11038	4400	Firefighter	1.00	0.00	0.00	0
11039	4400	Firefighter	1.00	1.00	1.00	41,340
11040	4400	Firefighter	1.00	1.00	1.00	35,828
11041	4400	Firefighter	1.00	0.00	0.00	0
11042	4400	Firefighter	1.00	0.00	0.00	0
11043	4400	Firefighter	1.00	0.00	0.00	0
11044	4400	Firefighter	1.00	1.00	1.00	51,703
11045	4400	Firefighter	1.00	0.00	0.00	0
11046	4400	Firefighter	1.00	0.00	0.00	0
11047	4400	Firefighter	1.00	0.00	0.00	0
11048	4400	Firefighter	1.00	0.00	0.00	0
11049	4400	Firefighter	1.00	0.00	0.00	0
11050	4400	Firefighter	1.00	1.00	1.00	60,936
11052	4400	Firefighter	1.00	0.00	0.00	0
11053	4400	Firefighter	1.00	0.00	0.00	0
11054	4400	Firefighter	1.00	0.00	0.00	0
11055	4400	Firefighter	1.00	0.00	0.00	0
11056	4400	Firefighter	1.00	1.00	1.00	41,340
11057	4400	Firefighter	1.00	0.00	0.00	0
11058	4400	Firefighter	1.00	1.00	1.00	38,584
11059	4400	Firefighter	1.00	1.00	1.00	38,584
11060	4400	Firefighter	1.00	1.00	1.00	58,621
11061	4400	Firefighter	1.00	0.00	0.00	0
11062	4400	Firefighter	1.00	0.00	0.00	0
11063	4400	Firefighter	1.00	1.00	1.00	69,176
11065	4400	Firefighter	1.00	0.00	0.00	0
11066	4400	Firefighter	1.00	0.00	0.00	0
11067	4400	Firefighter	1.00	1.00	1.00	38,584
11068	4400	Firefighter	1.00	1.00	1.00	35,828



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1120 - Fire Rescue and EMS Fund
Cost Center: 300 - Fire Rescue Services**

**Organization Unit: Public Safety
Division: Fire Rescue and Ambulance**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
11069	4400	Firefighter	1.00	1.00	1.00	38,584
11070	4400	Firefighter	1.00	0.00	0.00	0
11071	4400	Firefighter	1.00	0.00	0.00	0
11072	4400	Firefighter	1.00	0.00	0.00	0
11073	4400	Firefighter	1.00	0.00	0.00	0
11074	4400	Firefighter	1.00	0.00	0.00	0
11075	4400	Firefighter	1.00	0.00	0.00	0
11076	4400	Firefighter	1.00	0.00	0.00	0
11077	4400	Firefighter	1.00	0.00	0.00	0
11078	4400	Firefighter	1.00	0.00	0.00	0
11079	4400	Firefighter	1.00	0.00	0.00	0
11080	4400	Firefighter	1.00	1.00	1.00	41,340
11082	4400	Firefighter	1.00	1.00	1.00	38,584
11083	4400	Firefighter	1.00	1.00	1.00	41,340
11084	4400	Firefighter	1.00	1.00	1.00	38,584
11085	4400	Firefighter	1.00	0.00	0.00	0
11086	4400	Firefighter	1.00	1.00	1.00	66,420
11087	4400	Firefighter	1.00	1.00	1.00	38,584
11088	4400	Firefighter	1.00	1.00	1.00	41,340
11089	4400	Firefighter	1.00	0.00	0.00	0
11090	4400	Firefighter	1.00	1.00	1.00	48,534
11091	4400	Firefighter	1.00	0.00	0.00	0
11092	4400	Firefighter	1.00	1.00	1.00	42,581
11093	4400	Firefighter	1.00	1.00	1.00	41,340
11095	4400	Firefighter	1.00	1.00	1.00	32,136
11096	4400	Firefighter	1.00	1.00	1.00	38,584
11097	4400	Firefighter	1.00	1.00	1.00	41,340
11098	4400	Firefighter	1.00	0.00	0.00	0
11099	4400	Firefighter	1.00	1.00	1.00	58,621
11100	4400	Firefighter	1.00	1.00	1.00	41,340
11101	4400	Firefighter	1.00	0.00	0.00	0
11102	4400	Firefighter	1.00	0.00	0.00	0
11103	4400	Firefighter	1.00	0.00	0.00	0
11104	4400	Firefighter	1.00	1.00	1.00	41,340
11105	4400	Firefighter	1.00	1.00	1.00	38,584
11106	4400	Firefighter	1.00	0.00	0.00	0
11107	4400	Firefighter	1.00	0.00	0.00	0
11108	4400	Firefighter	1.00	1.00	1.00	41,340
11109	4400	Firefighter	1.00	1.00	1.00	45,915
11110	4400	Firefighter	1.00	1.00	1.00	41,340
11111	4400	Firefighter	1.00	1.00	1.00	67,385
11112	4400	Firefighter	1.00	0.00	0.00	0
11113	4400	Firefighter	1.00	0.00	0.00	0
11114	4400	Firefighter	1.00	1.00	1.00	41,340
11115	4400	Firefighter	1.00	1.00	1.00	59,723
11116	4400	Firefighter	1.00	0.00	0.00	0
11117	4400	Firefighter	1.00	0.00	0.00	0
11118	4400	Firefighter	1.00	0.00	0.00	0
11119	4400	Firefighter	1.00	1.00	1.00	50,160



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1120 - Fire Rescue and EMS Fund
Cost Center: 300 - Fire Rescue Services**

**Organization Unit: Public Safety
Division: Fire Rescue and Ambulance**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
11120	4400	Firefighter	1.00	0.00	0.00	0
11121	4400	Firefighter	1.00	0.00	0.00	0
11122	4400	Firefighter	1.00	1.00	1.00	41,340
11124	4400	Firefighter	1.00	1.00	1.00	49,719
11125	4400	Firefighter	1.00	1.00	1.00	54,790
11126	4400	Firefighter	1.00	0.00	0.00	0
11127	4400	Firefighter	1.00	0.00	0.00	0
11128	4400	Firefighter	1.00	0.00	0.00	0
11129	4400	Firefighter	1.00	0.00	0.00	0
11130	4400	Firefighter	1.00	0.00	0.00	0
11131	4400	Firefighter	1.00	0.00	0.00	0
11132	4400	Firefighter	1.00	1.00	1.00	41,340
11133	4400	Firefighter	1.00	0.00	0.00	0
11134	4400	Firefighter	1.00	0.00	0.00	0
11135	4400	Firefighter	1.00	1.00	1.00	41,340
11136	4400	Firefighter	1.00	1.00	1.00	38,584
11137	4400	Firefighter	1.00	0.00	0.00	0
11138	4400	Firefighter	1.00	1.00	1.00	48,534
11139	4400	Firefighter	1.00	0.00	0.00	0
11140	4400	Firefighter	1.00	0.00	0.00	0
11141	4400	Firefighter	1.00	1.00	1.00	41,340
11142	4400	Firefighter	1.00	1.00	1.00	41,340
11143	4400	Firefighter	1.00	0.00	0.00	0
11144	4400	Firefighter	1.00	1.00	1.00	38,584
11145	4400	Firefighter	1.00	1.00	1.00	41,340
11146	4400	Firefighter	1.00	0.00	0.00	0
11147	4400	Firefighter	1.00	1.00	1.00	48,534
11148	4400	Firefighter	1.00	1.00	1.00	38,584
11150	4400	Firefighter	1.00	0.00	0.00	0
11151	4400	Firefighter	1.00	0.00	0.00	0
11152	4400	Firefighter	1.00	1.00	1.00	41,340
11153	4400	Firefighter	1.00	0.00	0.00	0
11154	4400	Firefighter	1.00	0.00	0.00	0
11155	4400	Firefighter	1.00	0.00	0.00	0
11157	4400	Firefighter	1.00	1.00	1.00	41,340
11158	4400	Firefighter	1.00	1.00	1.00	41,340
11159	4400	Firefighter	1.00	0.00	0.00	0
11160	4400	Firefighter	1.00	0.00	0.00	0
11161	4400	Firefighter	1.00	0.00	0.00	0
11162	4400	Firefighter	1.00	0.00	0.00	0
11163	4400	Firefighter	1.00	0.00	0.00	0
11164	4400	Firefighter	1.00	0.00	0.00	0
11165	4400	Firefighter	1.00	0.00	0.00	0
11168	4400	Firefighter	1.00	1.00	1.00	38,584
11169	4400	Firefighter	1.00	0.00	0.00	0
11170	4400	Firefighter	1.00	1.00	1.00	41,340
11171	4400	Firefighter	1.00	1.00	1.00	48,534
11172	4400	Firefighter	1.00	1.00	1.00	48,534
11173	4400	Firefighter	1.00	0.00	0.00	0



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1120 - Fire Rescue and EMS Fund
Cost Center: 300 - Fire Rescue Services**

**Organization Unit: Public Safety
Division: Fire Rescue and Ambulance**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
11174	4400	Firefighter	1.00	0.00	0.00	0
11176	4400	Firefighter	1.00	1.00	1.00	38,584
11177	4400	Firefighter	1.00	0.00	0.00	0
11179	4400	Firefighter	1.00	1.00	1.00	41,340
11180	4400	Firefighter	1.00	0.00	0.00	0
11181	4400	Firefighter	1.00	0.00	0.00	0
11182	4400	Firefighter	1.00	0.00	0.00	0
11183	4400	Firefighter	1.00	0.00	0.00	0
11184	4400	Firefighter	1.00	0.00	0.00	0
11185	4400	Firefighter	1.00	0.00	0.00	0
11186	4400	Firefighter	1.00	0.00	0.00	0
11187	4400	Firefighter	1.00	1.00	1.00	41,340
11188	4400	Firefighter	1.00	0.00	0.00	0
11189	4400	Firefighter	1.00	0.00	0.00	0
11190	4400	Firefighter	1.00	0.00	0.00	0
11191	4400	Firefighter	1.00	0.00	0.00	0
11192	4400	Firefighter	1.00	1.00	1.00	48,782
11193	4400	Firefighter	1.00	1.00	1.00	58,924
11194	4400	Firefighter	1.00	1.00	1.00	57,546
11195	4400	Firefighter	1.00	1.00	1.00	38,584
11196	4400	Firefighter	1.00	0.00	0.00	0
11197	4400	Firefighter	1.00	1.00	1.00	41,340
11198	4400	Firefighter	1.00	1.00	1.00	41,340
11200	4400	Firefighter	1.00	1.00	1.00	55,286
11201	4400	Firefighter	1.00	1.00	1.00	51,538
11202	4400	Firefighter	1.00	1.00	1.00	38,584
11203	4400	Firefighter	1.00	0.00	0.00	0
11205	4400	Firefighter	1.00	0.00	0.00	0
11206	4400	Firefighter	1.00	0.00	0.00	0
11207	4400	Firefighter	1.00	0.00	0.00	0
11208	4400	Firefighter	1.00	0.00	0.00	0
11209	4400	Firefighter	1.00	1.00	1.00	51,703
11210	4400	Firefighter	1.00	1.00	1.00	41,340
11211	4400	Firefighter	1.00	1.00	1.00	43,821
11212	4400	Firefighter	1.00	0.00	0.00	0
11213	4400	Firefighter	1.00	0.00	0.00	0
11214	4400	Firefighter	1.00	1.00	1.00	35,828
11215	4400	Firefighter	1.00	0.00	0.00	0
11216	4400	Firefighter	1.00	1.00	1.00	41,340
11217	4400	Firefighter	1.00	1.00	1.00	57,546
11218	4400	Firefighter	1.00	1.00	1.00	41,340
11219	4400	Firefighter	1.00	1.00	1.00	58,428
11220	4400	Firefighter	1.00	1.00	1.00	62,286
11221	4400	Firefighter	1.00	0.00	0.00	0
11222	4400	Firefighter	1.00	1.00	1.00	53,164
11224	4400	Firefighter	1.00	0.00	0.00	0
11226	4400	Firefighter	1.00	1.00	1.00	41,340
11227	4400	Firefighter	1.00	1.00	1.00	57,546
11228	4400	Firefighter	1.00	1.00	1.00	64,904



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1120 - Fire Rescue and EMS Fund
Cost Center: 300 - Fire Rescue Services**

**Organization Unit: Public Safety
Division: Fire Rescue and Ambulance**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
11229	4400	Firefighter	1.00	0.00	0.00	0
11230	4400	Firefighter	1.00	1.00	1.00	43,821
11232	4400	Firefighter	1.00	1.00	1.00	38,584
11233	4400	Firefighter	1.00	1.00	1.00	41,340
11235	4400	Firefighter	1.00	1.00	1.00	54,459
11237	4400	Firefighter	1.00	1.00	1.00	38,584
11238	4400	Firefighter	1.00	1.00	1.00	38,584
11239	4400	Firefighter	1.00	0.00	0.00	0
11240	4400	Firefighter	1.00	0.00	0.00	0
11241	4400	Firefighter	1.00	1.00	1.00	41,340
11242	4400	Firefighter	1.00	1.00	1.00	41,340
11243	4400	Firefighter	1.00	1.00	1.00	41,340
11244	4400	Firefighter	1.00	1.00	1.00	43,821
11245	4400	Firefighter	1.00	0.00	0.00	0
11247	4400	Firefighter	1.00	1.00	1.00	54,459
11249	4400	Firefighter	1.00	0.00	0.00	0
11250	4400	Firefighter	1.00	1.00	1.00	41,340
11251	4400	Firefighter	1.00	1.00	1.00	62,286
11252	4400	Firefighter	1.00	0.00	0.00	0
11253	4400	Firefighter	1.00	0.00	0.00	0
11254	4400	Firefighter	1.00	1.00	1.00	42,581
11255	4400	Firefighter	1.00	1.00	1.00	51,703
11256	4400	Firefighter	1.00	0.00	0.00	0
11257	4400	Firefighter	1.00	1.00	1.00	64,904
11258	4400	Firefighter	1.00	0.00	0.00	0
11259	4400	Firefighter	1.00	1.00	1.00	53,081
11260	4400	Firefighter	1.00	1.00	1.00	41,340
11261	4400	Firefighter	1.00	1.00	1.00	38,584
11262	4400	Firefighter	1.00	1.00	1.00	57,546
11263	4400	Firefighter	1.00	0.00	0.00	0
11264	4400	Firefighter	1.00	1.00	1.00	38,584
11265	4400	Firefighter	1.00	0.00	0.00	0
11266	4400	Firefighter	1.00	1.00	1.00	38,584
11267	4400	Firefighter	1.00	1.00	1.00	48,782
11268	4400	Firefighter	1.00	0.00	0.00	0
11269	4400	Firefighter	1.00	0.00	0.00	0
11270	4400	Firefighter	1.00	1.00	1.00	43,821
11271	4400	Firefighter	1.00	1.00	1.00	38,584
11272	4400	Firefighter	1.00	1.00	1.00	41,340
11273	4400	Firefighter	1.00	0.00	0.00	0
11274	4400	Firefighter	1.00	1.00	1.00	38,584
11275	4400	Firefighter	1.00	0.00	0.00	0
11276	4400	Firefighter	1.00	0.00	0.00	0
11277	4400	Firefighter	1.00	1.00	1.00	41,340
11278	4400	Firefighter	1.00	0.00	0.00	0
11279	4400	Firefighter	1.00	1.00	1.00	41,340
11280	4400	Firefighter	1.00	1.00	1.00	57,022
11281	4400	Firefighter	1.00	1.00	1.00	53,081
11282	4400	Firefighter	1.00	1.00	1.00	38,584



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1120 - Fire Rescue and EMS Fund
Cost Center: 300 - Fire Rescue Services**

**Organization Unit: Public Safety
Division: Fire Rescue and Ambulance**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
11283	4400	Firefighter	1.00	1.00	1.00	51,703
11284	4400	Firefighter	1.00	1.00	1.00	51,703
11285	4400	Firefighter	1.00	0.00	0.00	0
11286	4400	Firefighter	1.00	1.00	1.00	58,042
11287	4400	Firefighter	1.00	1.00	1.00	41,340
11288	4400	Firefighter	1.00	1.00	1.00	61,101
11289	4400	Firefighter	1.00	1.00	1.00	41,340
11290	4400	Firefighter	1.00	0.00	0.00	0
11292	4400	Firefighter	1.00	0.00	0.00	0
11293	4400	Firefighter	1.00	1.00	1.00	38,584
11871	4400	Firefighter	0.00	1.00	1.00	38,584
11872	4400	Firefighter	0.00	1.00	1.00	38,584
11873	4400	Firefighter	0.00	1.00	1.00	38,584
11874	4400	Firefighter	0.00	1.00	1.00	38,584
11876	4400	Firefighter	0.00	1.00	1.00	32,136
11877	4400	Firefighter	0.00	1.00	1.00	38,584
11878	4400	Firefighter	0.00	1.00	1.00	38,584
11879	4400	Firefighter	0.00	1.00	1.00	38,584
11880	4400	Firefighter	0.00	1.00	1.00	38,584
11881	4400	Firefighter	0.00	1.00	1.00	38,584
11882	4400	Firefighter	0.00	1.00	1.00	41,340
11883	4400	Firefighter	0.00	1.00	1.00	38,584
10989	5000	Driver Engineer	0.00	1.00	1.00	57,491
10995	5000	Driver Engineer	0.00	1.00	1.00	64,326
11010	5000	Driver Engineer	0.00	1.00	1.00	69,314
11012	5000	Driver Engineer	0.00	1.00	1.00	61,707
11014	5000	Driver Engineer	0.00	1.00	1.00	68,625
11017	5000	Driver Engineer	0.00	1.00	1.00	63,526
11020	5000	Driver Engineer	0.00	1.00	1.00	66,393
11025	5000	Driver Engineer	0.00	1.00	1.00	55,369
11031	5000	Driver Engineer	0.00	1.00	1.00	64,684
11036	5000	Driver Engineer	0.00	1.00	1.00	73,503
11038	5000	Driver Engineer	0.00	1.00	1.00	68,239
11041	5000	Driver Engineer	0.00	1.00	1.00	64,684
11045	5000	Driver Engineer	0.00	1.00	1.00	75,515
11047	5000	Driver Engineer	0.00	1.00	1.00	63,306
11052	5000	Driver Engineer	0.00	1.00	1.00	72,483
11053	5000	Driver Engineer	0.00	1.00	1.00	64,684
11054	5000	Driver Engineer	0.00	1.00	1.00	74,054
11062	5000	Driver Engineer	0.00	1.00	1.00	75,818
11065	5000	Driver Engineer	0.00	1.00	1.00	65,207
11066	5000	Driver Engineer	0.00	1.00	1.00	62,727
11071	5000	Driver Engineer	0.00	1.00	1.00	85,574
11072	5000	Driver Engineer	0.00	1.00	1.00	61,707
11078	5000	Driver Engineer	0.00	1.00	1.00	66,861
11098	5000	Driver Engineer	0.00	1.00	1.00	52,006
11103	5000	Driver Engineer	0.00	1.00	1.00	76,893
11107	5000	Driver Engineer	0.00	1.00	1.00	70,830
11113	5000	Driver Engineer	0.00	1.00	1.00	75,846



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1120 - Fire Rescue and EMS Fund
Cost Center: 300 - Fire Rescue Services**

**Organization Unit: Public Safety
Division: Fire Rescue and Ambulance**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
11118	5000	Driver Engineer	0.00	1.00	1.00	61,707
11120	5000	Driver Engineer	0.00	1.00	1.00	74,385
11126	5000	Driver Engineer	0.00	1.00	1.00	64,326
11127	5000	Driver Engineer	0.00	1.00	1.00	69,727
11128	5000	Driver Engineer	0.00	1.00	1.00	69,452
11129	5000	Driver Engineer	0.00	1.00	1.00	64,326
11131	5000	Driver Engineer	0.00	1.00	1.00	52,006
11133	5000	Driver Engineer	0.00	1.00	1.00	68,625
11134	5000	Driver Engineer	0.00	1.00	1.00	66,558
11137	5000	Driver Engineer	0.00	1.00	1.00	64,326
11139	5000	Driver Engineer	0.00	1.00	1.00	80,090
11146	5000	Driver Engineer	0.00	1.00	1.00	71,519
11150	5000	Driver Engineer	0.00	1.00	1.00	73,779
11153	5000	Driver Engineer	0.00	1.00	1.00	70,830
11154	5000	Driver Engineer	0.00	1.00	1.00	73,779
11155	5000	Driver Engineer	0.00	1.00	1.00	73,779
11159	5000	Driver Engineer	0.00	1.00	1.00	64,160
11162	5000	Driver Engineer	0.00	1.00	1.00	62,396
11163	5000	Driver Engineer	0.00	1.00	1.00	70,802
11165	5000	Driver Engineer	0.00	1.00	1.00	64,326
11169	5000	Driver Engineer	0.00	1.00	1.00	73,779
11177	5000	Driver Engineer	0.00	1.00	1.00	76,535
11180	5000	Driver Engineer	0.00	1.00	1.00	71,381
11181	5000	Driver Engineer	0.00	1.00	1.00	68,625
11183	5000	Driver Engineer	0.00	1.00	1.00	58,676
11185	5000	Driver Engineer	0.00	1.00	1.00	63,085
11186	5000	Driver Engineer	0.00	1.00	1.00	64,877
11189	5000	Driver Engineer	0.00	1.00	1.00	60,936
11196	5000	Driver Engineer	0.00	1.00	1.00	64,326
11206	5000	Driver Engineer	0.00	1.00	1.00	64,463
11207	5000	Driver Engineer	0.00	1.00	1.00	60,550
11208	5000	Driver Engineer	0.00	1.00	1.00	64,684
11212	5000	Driver Engineer	0.00	1.00	1.00	64,326
11213	5000	Driver Engineer	0.00	1.00	1.00	64,326
11221	5000	Driver Engineer	0.00	1.00	1.00	64,326
11224	5000	Driver Engineer	0.00	1.00	1.00	57,491
11229	5000	Driver Engineer	0.00	1.00	1.00	68,625
11239	5000	Driver Engineer	0.00	1.00	1.00	68,625
11240	5000	Driver Engineer	0.00	1.00	1.00	59,558
11245	5000	Driver Engineer	0.00	1.00	1.00	64,684
11249	5000	Driver Engineer	0.00	1.00	1.00	68,625
11252	5000	Driver Engineer	0.00	1.00	1.00	64,491
11253	5000	Driver Engineer	0.00	1.00	1.00	57,491
11256	5000	Driver Engineer	0.00	1.00	1.00	70,830
11258	5000	Driver Engineer	0.00	1.00	1.00	65,869
11263	5000	Driver Engineer	0.00	1.00	1.00	66,393
11265	5000	Driver Engineer	0.00	1.00	1.00	54,817
11268	5000	Driver Engineer	0.00	1.00	1.00	64,684
11273	5000	Driver Engineer	0.00	1.00	1.00	64,326



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1120 - Fire Rescue and EMS Fund
Cost Center: 300 - Fire Rescue Services**

**Organization Unit: Public Safety
Division: Fire Rescue and Ambulance**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
11275	5000	Driver Engineer	0.00	1.00	1.00	61,707
11276	5000	Driver Engineer	0.00	1.00	1.00	64,684
11285	5000	Driver Engineer	0.00	1.00	1.00	61,707
11290	5000	Driver Engineer	0.00	1.00	1.00	64,326
11292	5000	Driver Engineer	0.00	1.00	1.00	61,928
11865	5000	Driver Engineer	0.00	1.00	1.00	52,006
11866	5000	Driver Engineer	0.00	1.00	1.00	52,006
11867	5000	Driver Engineer	0.00	1.00	1.00	52,006
11868	5000	Driver Engineer	0.00	1.00	1.00	52,006
11869	5000	Driver Engineer	0.00	1.00	1.00	52,006
11870	5000	Driver Engineer	0.00	1.00	1.00	52,006
11294	5024	Fire EMS Purchasing Coordinator	1.00	1.00	1.00	44,596
11295	5024	Fire EMS Purchasing Coordinator	1.00	1.00	1.00	44,492
10984	5082	Fire Prevention Supervisor	1.00	1.00	1.00	61,527
10988	5518	Lieutenant	0.00	1.00	1.00	89,102
10990	5518	Lieutenant	0.00	1.00	1.00	83,673
10991	5518	Lieutenant	0.00	1.00	1.00	82,818
10993	5518	Lieutenant	0.00	1.00	1.00	68,735
10994	5518	Lieutenant	0.00	1.00	1.00	86,291
10998	5518	Lieutenant	0.00	1.00	1.00	87,228
11000	5518	Lieutenant	0.00	1.00	1.00	72,208
11005	5518	Lieutenant	0.00	1.00	1.00	89,570
11009	5518	Lieutenant	0.00	1.00	1.00	73,972
11013	5518	Lieutenant	0.00	1.00	1.00	80,200
11019	5518	Lieutenant	0.00	1.00	1.00	70,251
11022	5518	Lieutenant	0.00	1.00	1.00	68,735
11029	5518	Lieutenant	0.00	1.00	1.00	75,598
11034	5518	Lieutenant	0.00	1.00	1.00	71,216
11035	5518	Lieutenant	0.00	1.00	1.00	76,893
11042	5518	Lieutenant	0.00	1.00	1.00	92,134
11043	5518	Lieutenant	0.00	1.00	1.00	69,066
11046	5518	Lieutenant	0.00	1.00	1.00	85,767
11048	5518	Lieutenant	0.00	1.00	1.00	87,200
11049	5518	Lieutenant	0.00	1.00	1.00	83,066
11055	5518	Lieutenant	0.00	1.00	1.00	79,539
11057	5518	Lieutenant	0.00	1.00	1.00	86,125
11061	5518	Lieutenant	0.00	1.00	1.00	85,547
11070	5518	Lieutenant	0.00	1.00	1.00	66,310
11073	5518	Lieutenant	0.00	1.00	1.00	70,637
11074	5518	Lieutenant	0.00	1.00	1.00	75,763
11075	5518	Lieutenant	0.00	1.00	1.00	76,700
11076	5518	Lieutenant	0.00	1.00	1.00	70,113
11077	5518	Lieutenant	0.00	1.00	1.00	77,279
11079	5518	Lieutenant	0.00	1.00	1.00	87,421
11085	5518	Lieutenant	0.00	1.00	1.00	82,818
11089	5518	Lieutenant	0.00	1.00	1.00	66,310
11091	5518	Lieutenant	0.00	1.00	1.00	71,216
11101	5518	Lieutenant	0.00	1.00	1.00	71,381
11102	5518	Lieutenant	0.00	1.00	1.00	84,665



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1120 - Fire Rescue and EMS Fund
Cost Center: 300 - Fire Rescue Services**

**Organization Unit: Public Safety
Division: Fire Rescue and Ambulance**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
11106	5518	Lieutenant	0.00	1.00	1.00	85,574
11112	5518	Lieutenant	0.00	1.00	1.00	68,735
11116	5518	Lieutenant	0.00	1.00	1.00	70,058
11117	5518	Lieutenant	0.00	1.00	1.00	79,539
11121	5518	Lieutenant	0.00	1.00	1.00	73,861
11130	5518	Lieutenant	0.00	1.00	1.00	68,184
11140	5518	Lieutenant	0.00	1.00	1.00	78,657
11143	5518	Lieutenant	0.00	1.00	1.00	78,161
11151	5518	Lieutenant	0.00	1.00	1.00	59,144
11160	5518	Lieutenant	0.00	1.00	1.00	75,184
11161	5518	Lieutenant	0.00	1.00	1.00	70,113
11164	5518	Lieutenant	0.00	1.00	1.00	75,184
11173	5518	Lieutenant	0.00	1.00	1.00	70,967
11174	5518	Lieutenant	0.00	1.00	1.00	75,184
11182	5518	Lieutenant	0.00	1.00	1.00	73,007
11184	5518	Lieutenant	0.00	1.00	1.00	73,007
11188	5518	Lieutenant	0.00	1.00	1.00	75,763
11190	5518	Lieutenant	0.00	1.00	1.00	65,400
11191	5518	Lieutenant	0.00	1.00	1.00	68,735
11203	5518	Lieutenant	0.00	1.00	1.00	66,310
11205	5518	Lieutenant	0.00	1.00	1.00	73,007
11215	5518	Lieutenant	0.00	1.00	1.00	69,066
11269	5518	Lieutenant	0.00	1.00	1.00	73,972
11278	5518	Lieutenant	0.00	1.00	1.00	66,310
11862	5518	Lieutenant	0.00	1.00	1.00	59,144
11863	5518	Lieutenant	0.00	1.00	1.00	59,144
11864	5518	Lieutenant	0.00	1.00	1.00	59,144
11296	6006	Administrative Staff Assistant	1.00	1.00	1.00	59,301
11297	6006	Administrative Staff Assistant	1.00	1.00	1.00	58,386
11298	6006	Administrative Staff Assistant	1.00	1.00	1.00	48,069
11299	6006	Administrative Staff Assistant	1.00	1.00	1.00	51,792
11303	6006	Administrative Staff Assistant	1.00	1.00	1.00	50,815
11300	6021	Staff Assistant IV	1.00	1.00	0.00	0
11302	6023	Staff Assistant III	1.00	1.00	1.00	43,951
11304	6023	Staff Assistant III	1.00	1.00	1.00	36,525
11305	6024	Staff Assistant II	1.00	1.00	1.00	40,602
11306	6073	Budget and Administrative Coordinator	1.00	1.00	1.00	40,581
11301	6110	Administrative Manager	1.00	1.00	1.00	63,004
11307	6216	Supply Inventory Technician	0.40	0.00	0.00	0
11308	6216	Supply Inventory Technician	1.00	1.00	1.00	34,216
11309	6216	Supply Inventory Technician	1.00	1.00	1.00	39,000
11310	6216	Supply Inventory Technician	1.00	1.00	1.00	32,136
11311	6216	Supply Inventory Technician	1.00	1.00	1.00	39,583
11312	6216	Supply Inventory Technician	0.60	0.00	0.00	0
11830	6216	Supply Inventory Technician	0.00	1.00	1.00	34,216



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1120 - Fire Rescue and EMS Fund
Cost Center: 300 - Fire Rescue Services**

**Organization Unit: Public Safety
Division: Fire Rescue and Ambulance**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
11313	7129	Logistics and Inventory Technician Matrix Change From 105 To 105-111	1.00	1.00	1.00	48,652
Current Positions Total			361.00	388.00	385.00	
New Positions						
24112	2036	Captain	0.00	0.00	1.00	67,881
24108	2112	Quality Improvement Manager	0.00	0.00	1.00	60,924
24103	3152	Fire Inspector Matrix Change From 108-111 To 108-113	0.00	0.00	1.00	43,431
24104	3152	Fire Inspector Matrix Change From 108-111 To 108-113	0.00	0.00	1.00	43,431
24111	6023	Staff Assistant III	0.00	0.00	1.00	35,464
24107	6073	Budget and Administrative Coordinator	0.00	0.00	1.00	40,581
24106	7129	Logistics and Inventory Technician Matrix Change From 105 To 105-111	0.00	0.00	1.00	35,464
New Positions Total			0.00	0.00	7.00	
Reclassified Positions						
11223	5082	Fire Prevention Supervisor Salary Impact \$3,361	0.00	0.00	1.00	59,377
11734	5219	Quality Improvement Technician	0.00	0.00	1.00	64,272
11300	6052	Fire Rescue Payroll Specialist Salary Impact \$0	0.00	0.00	1.00	44,949
Reclassified Positions Total			0.00	0.00	3.00	
Positions Total			361.00	388.00	395.00	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1120 - Fire Rescue and EMS Fund
Cost Center: 300 - Fire Rescue Services**

**Organization Unit: Public Safety
Division: Fire Rescue and Ambulance**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
	Capital	
562101 - Building Improvements		
	Kitchen/Bathroom Remodel of Stations	300,000
	562101 - Building Improvements Total	<u>300,000</u>
564101 - Machinery and Equipment		
	Fire Hose	22,000
	Pickup Truck - ½ Ton Full Size, 4WD for Prevention (Qty. 2)	145,000
	Paratech Maxiforce Airbag USAR Heavy Lift Rescue Kit	42,000
	Edraulic Rescue Tools	53,000
	ATV (Qty. 2) - Replacements	16,000
	Bunker Gear Dryer	10,000
	Work Series Utility Vehicle	15,000
	Low Boy Trailer for Forklift	40,000
	40 HP Mercury Marine Outboard (Qty. 2)	11,000
	Mass Decon Tent	35,000
	Trailer for Hazmat Command and Decon	25,000
	Flaring and Water Injection Kit	12,000
	Biological and Chemical Liquid/Solid Sampling Kit	7,500
	Thermal Imager	20,000
	Portable Radios (Qty. 6)	60,000
	Mobile Radios (Qty. 3)	27,000
	SCBA Packs (Qty. 4)	38,000
	TNT Equipment (Qty. 2)	50,000
	Cascade Replacement Schedule	150,000
	Mobile Cascade System	110,000
	564101 - Machinery and Equipment Total	<u>888,500</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1121 - Fire Rescue Impact Fees Fund

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
361110	Interest Board	2,197	0	0	0
399991	Balances Forward Cash Regular	245,446	245,746	247,644	0
	Total	<u>247,643</u>	<u>245,746</u>	<u>247,644</u>	<u>0</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1121 - Fire Rescue Impact Fees Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
721	Fire Rescue Impact Fees	0	245,746	247,644	0
Expenditure Summary Total		<u>0</u>	<u>245,746</u>	<u>247,644</u>	<u>0</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1121 - Fire Rescue Impact Fees Fund
Cost Center: 721 - Fire Rescue Impact Fees Fund**

**Organization Unit: Capital Improvements
Division: Fire Rescue and Ambulance Capital**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Capital					
562101	Building Improvements	0	386	386	0
562102	Buildings CIP	0	245,360	247,258	0
	Capital Total	0	245,746	247,644	0
	Cost Center Expenditures Total	0	245,746	247,644	0



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1131 - Stormwater Program

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Revenues					
325213	Stormwater	3,888,148	3,880,790	3,880,790	4,095,674
331315	Nutrient Education Program	11,200	0	0	0
331510	Disaster Relief Federal Grant	0	113,730	0	0
331512	Hazard Mitigation	112,684	103,983	103,983	0
337316	SWFWMD Reimbursement	0	424,047	719,438	0
337319	SJRWMD Reimbursement	372,321	241,775	326,493	0
337340	WRWSA Water Supply Funding	10,725	0	0	0
337350	FDEP BMAP Support	0	0	795,473	423,000
343920	Clean Water Run for the Springs	16,733	0	0	0
361110	Interest Board	121,876	106,000	106,000	144,000
361132	Interest Tax Collector	3,279	600	600	9,000
361310	Fair Value Adjustment for Investments	-585,973	0	0	0
364041	Sale of Surplus Equipment	3,900	0	0	0
379999	Less 5%	0	-199,370	-199,370	-212,434
399991	Balances Forward Cash Regular	13,385,405	17,184,980	12,385,782	4,407,302
	Total	<u>17,340,298</u>	<u>21,856,535</u>	<u>18,119,189</u>	<u>8,866,542</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1131 - Stormwater Program

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
430	Stormwater Program	4,954,513	21,856,535	18,119,189	8,866,542
Expenditure Summary Total		<u>4,954,513</u>	<u>21,856,535</u>	<u>18,119,189</u>	<u>8,866,542</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1131 - Stormwater Program
Cost Center: 430 - Stormwater Program**

**Organization Unit: Public Works
Division: Stormwater Program**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	624,125	870,082	870,082	955,712
513101	Other Salaries and Wages	0	8,400	8,400	8,400
514101	Overtime	1,596	7,000	7,000	7,000
521101	FICA Taxes	46,549	67,473	67,473	74,074
522101	Retirement Contributions	92,544	126,251	126,251	155,259
523101	Health Insurance	99,908	160,928	160,928	164,366
523401	Life ADD LTD	4,247	5,842	5,842	6,414
524101	Workers Compensation	3,578	4,557	4,557	4,251
525101	Unemployment Compensation	0	3,000	3,000	3,000
	Personnel Total	872,547	1,253,533	1,253,533	1,378,476
Operating					
531109	Professional Services	18,440	20,000	20,000	30,000
534101	Contract Serv Other Misc	923,717	1,420,000	1,420,000	1,128,000
534105	Contract Serv Water Shed	0	1,303,828	1,303,828	854,800
540101	Travel and Per Diem	1	2,530	1,230	1,546
541101	Communication Services	3,106	3,024	4,324	4,130
542201	Postage and Freight	155	600	600	600
544101	Rentals and Leases Equipment	1,213	21,700	21,700	21,700
545101	Insurance Premiums	75,784	66,103	66,103	88,305
546101	Repairs and Maint Bldgs and Grounds	0	51,000	51,000	55,000
546257	Repairs and Maint Fleet Management	2,161	10,000	10,000	5,000
546301	Repairs and Maint Equipment	717	750	750	750
546312	Repairs and Maint Computer Equipment	0	1,500	1,500	1,500
547101	Printing and Binding	0	200	250	200
548101	Promotional Activities	41,253	47,315	47,315	47,065
549185	Charges Central Services Cost Allocation	145,813	173,280	173,280	191,481
549201	Advertising Legal	88	1,000	1,000	500
549990	Other Current Charges Misc Expenses	52	500	500	500
551101	Office Supplies	1,910	1,960	1,960	1,900
552101	Gasoline Oil and Lubricants	9,025	18,630	18,630	10,500
552106	Computer Software	26,320	31,348	31,348	39,413
552107	Clothing and Wearing Apparel	0	1,250	1,250	1,250
552108	Operating Supplies	1,788	17,350	17,300	17,350
552116	Operating Supplies Computer Hardware	7,069	4,350	4,350	8,625
552119	Operating Supplies PPE	0	825	825	825
554101	Books Publications and Subscriptions	0	1,750	1,750	1,750
554201	Dues and Memberships	2,210	2,420	2,420	3,050
555301	Training Materials and Supplies	0	1,500	1,500	500
555501	Training and Education	4,241	7,450	7,450	7,600
	Operating Total	1,265,063	3,212,163	3,212,163	2,523,840



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1131 - Stormwater Program
Cost Center: 430 - Stormwater Program**

**Organization Unit: Public Works
Division: Stormwater Program**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Capital					
561101	Land	25,511	25,000	25,000	25,000
561102	Land CIP	0	1,434,251	734,251	0
561301	Land Acquisition Right of Way Easements	0	25,000	25,000	25,000
563101	Improvements Other than Buildings	72,225	752,120	752,120	300,000
563102	Improvements CIP	2,670,595	11,639,700	9,928,308	2,508,226
564101	Machinery and Equipment	33,482	0	0	0
564102	Machinery and Equipment CIP	0	1,675	1,685	0
568102	Intangible Software CIP	1,505	14,306	14,306	0
	Capital Total	2,803,318	13,892,052	11,480,670	2,858,226
Debt Service					
571205	Principal Lease Agreements	3,943	0	0	0
572205	Interest Lease Agreements	15	0	0	0
	Debt Service Total	3,958	0	0	0
Grants & Aid					
582101	Aid to Private Organizations	0	100,000	100,000	100,000
583105	Grants and Aid Corporate Run	8,249	6,000	6,000	6,000
	Grants & Aid Total	8,249	106,000	106,000	106,000
Interfund Transfers					
591001	Budget Transfer to General Fund	1,377	0	0	0
	Interfund Transfers Total	1,377	0	0	0
Reserves					
599101	Reserve for Contingencies	0	1,392,787	1,066,823	900,000
599199	Reserve for Cash Carry Forward	0	2,000,000	1,000,000	1,100,000
	Reserves Total	0	3,392,787	2,066,823	2,000,000
	Cost Center Expenditures Total	4,954,512	21,856,535	18,119,189	8,866,542



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1131 - Stormwater Program
Cost Center: 430 - Stormwater Program**

**Organization Unit: Public Works
Division: Stormwater Program**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
10756	1015	County Engineer	0.50	0.50	0.50	68,682
11755	1028	Assistant County Administrator	0.26	0.26	0.26	43,210
11314	1293	OCE Engineering Project Manager	1.00	1.00	1.00	98,426
11316	1293	OCE Engineering Project Manager	1.00	1.00	1.00	59,821
11317	2013	Assistant County Engineer Stormwater	1.00	1.00	1.00	117,458
11318	2023	Engineering Project Manager I	1.00	1.00	1.00	61,714
11319	2023	Engineering Project Manager I	1.00	1.00	1.00	56,992
11320	2298	Engineering Construction Inspector	1.00	1.00	1.00	39,666
11321	2298	Engineering Construction Inspector	1.00	1.00	1.00	33,447
11322	2298	Engineering Construction Inspector	1.00	1.00	1.00	42,349
11315	2302	Engineer	1.00	1.00	1.00	89,981
11765	2302	Engineer	1.00	1.00	1.00	67,767
11323	3084	OCE Geographic Information Systems Analyst	1.00	1.00	1.00	77,272
10022	5085	Executive Coordinator	0.26	0.26	0.26	12,082
11324	6021	Staff Assistant IV	1.00	1.00	1.00	41,351
Current Positions Total			<u>13.02</u>	<u>13.02</u>	<u>13.02</u>	
Positions Total			<u>13.02</u>	<u>13.02</u>	<u>13.02</u>	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1131 - Stormwater Program
Cost Center: 430 - Stormwater Program**

**Organization Unit: Public Works
Division: Stormwater Program**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
	Capital	
561101 - Land		
	Land acquisition for miscellaneous Stormwater improvements	25,000
	561101 - Land Total	<u>25,000</u>
561301 - Land Acquisition Right of Way Easements		
	ROW easement acquisition for miscellaneous Stormwater improvements	25,000
	561301 - Land Acquisition Right of Way Easements Total	<u>25,000</u>
563101 - Improvements Other than Buildings		
	Pipe and Swale Projects	300,000
	563101 - Improvements Other than Buildings Total	<u>300,000</u>
563102 - Improvements CIP		
	SMC999999 Capital Projects Unassigned	2,508,226
	563102 - Improvements CIP Total	<u>2,508,226</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1141 - Building Safety Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Revenues					
316020	Contractors Comp License	37,180	47,000	47,000	30,000
322010	Building Permit Fees	6,955,750	5,100,000	5,100,000	3,380,000
361110	Interest Board	128,910	39,000	39,000	280,700
364041	Sale of Surplus Equipment	4,850	0	0	0
369910	Other	26,567	18,000	18,000	18,000
369920	Cash Over or Short	38	0	0	0
379999	Less 5%	0	-260,200	-260,200	-185,435
381001	From General Fund	21,800	0	0	0
381106	From Airport Fund	16,895	0	0	0
381118	From Parks Fund	16,895	0	0	0
399991	Balances Forward Cash Regular	13,053,747	11,909,878	11,909,880	8,963,288
Total		<u>20,262,632</u>	<u>16,853,678</u>	<u>16,853,680</u>	<u>12,486,553</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1141 - Building Safety Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
318	Building Safety	6,856,786	16,853,678	16,853,680	12,486,553
Expenditure Summary Total		<u>6,856,786</u>	<u>16,853,678</u>	<u>16,853,680</u>	<u>12,486,553</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1141 - Building Safety Fund
Cost Center: 318 - Building Safety**

**Organization Unit: Public Safety
Division: Building Inspections**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	3,449,176	4,091,660	4,091,660	4,257,096
514101	Overtime	90,038	80,000	175,000	145,000
521101	FICA Taxes	258,886	319,010	326,278	336,672
522101	Retirement Contributions	408,657	507,202	518,517	606,384
523101	Health Insurance	685,424	882,010	882,010	900,850
523401	Life ADD LTD	23,273	27,481	27,481	28,600
524101	Workers Compensation	37,855	41,480	42,867	37,342
525101	Unemployment Compensation	0	17,587	17,587	17,587
	Personnel Total	4,953,309	5,966,430	6,081,400	6,329,531
Operating					
534101	Contract Serv Other Misc	525,144	1,358,428	1,358,428	1,358,428
540101	Travel and Per Diem	6,106	10,895	10,895	11,300
541101	Communication Services	36,109	47,928	47,928	47,928
542201	Postage and Freight	5,132	8,449	8,449	8,449
544101	Rentals and Leases Equipment	26,709	35,160	35,160	39,526
545101	Insurance Premiums	55,537	64,861	64,861	78,744
546257	Repairs and Maint Fleet Management	36,833	45,000	45,000	45,000
546312	Repairs and Maint Computer Equipment	0	112	112	112
547101	Printing and Binding	3,000	5,000	5,000	5,000
548101	Promotional Activities	4,701	5,000	5,000	7,500
549112	Other Current Charges Refunds	1,594	4,500	4,500	4,500
549185	Charges Central Services Cost Allocation	416,199	518,630	518,630	560,351
549201	Advertising Legal	60	1,800	1,800	1,800
549990	Other Current Charges Misc Expenses	1,322	100,000	100,000	100,000
551101	Office Supplies	29,052	22,519	22,519	22,519
552101	Gasoline Oil and Lubricants	159,667	110,000	110,000	110,000
552106	Computer Software	96,280	115,682	115,682	173,987
552107	Clothing and Wearing Apparel	7,485	15,310	15,310	15,310
552108	Operating Supplies	10,530	17,053	17,053	15,980
552116	Operating Supplies Computer Hardware	22,216	68,538	68,538	29,450
552119	Operating Supplies PPE	0	1,000	1,000	2,080
554101	Books Publications and Subscriptions	60	6,275	6,275	6,275
554201	Dues and Memberships	1,735	2,903	2,903	2,903
555301	Training Materials and Supplies	2,509	6,500	6,500	6,500
555501	Training and Education	10,624	46,115	46,115	46,115
	Operating Total	1,458,604	2,617,658	2,617,658	2,699,757
Capital					
562102	Buildings CIP	0	0	2	0
564101	Machinery and Equipment	237,037	171,060	171,060	430,120
564102	Machinery and Equipment CIP	0	3,222	3,222	0
568102	Intangible Software CIP	201,664	150,026	150,026	0
	Capital Total	438,701	324,308	324,310	430,120
Debt Service					
571205	Principal Lease Agreements	4,229	0	0	0
572205	Interest Lease Agreements	18	0	0	0



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1141 - Building Safety Fund
Cost Center: 318 - Building Safety**

**Organization Unit: Public Safety
Division: Building Inspections**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
	Debt Service Total	4,247	0	0	0
Non-Operating					
599415	Other Uses Enforcing Building Code	0	4,500,000	4,500,000	700,000
	Non-Operating Total	0	4,500,000	4,500,000	700,000
Interfund Transfers					
591001	Budget Transfer to General Fund	1,924	0	0	0
	Interfund Transfers Total	1,924	0	0	0
Reserves					
599101	Reserve for Contingencies	0	445,282	330,312	327,145
599199	Reserve for Cash Carry Forward	0	3,000,000	3,000,000	2,000,000
	Reserves Total	0	3,445,282	3,330,312	2,327,145
	Cost Center Expenditures Total	6,856,785	16,853,678	16,853,680	12,486,553



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1141 - Building Safety Fund
Cost Center: 318 - Building Safety**

**Organization Unit: Public Safety
Division: Building Inspections**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
11755	1028	Assistant County Administrator	0.18	0.18	0.18	29,915
11379	1055	Building Safety Assistant Director	0.00	1.00	1.00	87,464
11325	1155	Division Manager Plans Examiner and Inspections	1.00	1.00	1.00	76,877
11326	1236	Building Safety Director	1.00	1.00	1.00	133,952
11327	1273	Inspector and Plans Examiner Supervisor	1.00	1.00	1.00	67,143
11328	1273	Inspector and Plans Examiner Supervisor	1.00	1.00	1.00	79,748
11733	1273	Inspector and Plans Examiner Supervisor	1.00	1.00	1.00	89,045
11329	1274	Inspector and Plans Examiner	1.00	1.00	1.00	50,461
11330	1274	Inspector and Plans Examiner	1.00	1.00	1.00	71,740
11331	1274	Inspector and Plans Examiner	1.00	1.00	1.00	71,989
11332	1274	Inspector and Plans Examiner	1.00	1.00	1.00	49,733
11333	1274	Inspector and Plans Examiner	1.00	1.00	1.00	47,861
11334	1274	Inspector and Plans Examiner	1.00	1.00	1.00	70,970
11335	1274	Inspector and Plans Examiner	1.00	1.00	1.00	67,060
11336	1274	Inspector and Plans Examiner	1.00	1.00	1.00	59,967
11337	1274	Inspector and Plans Examiner	1.00	1.00	1.00	67,455
11338	1274	Inspector and Plans Examiner	1.00	1.00	1.00	65,312
11339	1274	Inspector and Plans Examiner	1.00	1.00	1.00	47,861
11340	1274	Inspector and Plans Examiner	1.00	1.00	1.00	61,880
11341	1274	Inspector and Plans Examiner	1.00	1.00	1.00	49,733
11342	1274	Inspector and Plans Examiner	1.00	1.00	1.00	56,784
11343	1274	Inspector and Plans Examiner	1.00	1.00	1.00	61,984
11344	1274	Inspector and Plans Examiner	1.00	1.00	1.00	67,559
11345	1274	Inspector and Plans Examiner	1.00	1.00	1.00	60,383
11346	1274	Inspector and Plans Examiner	1.00	1.00	1.00	71,199
11347	1274	Inspector and Plans Examiner	1.00	1.00	1.00	72,717
11348	1274	Inspector and Plans Examiner	1.00	1.00	1.00	49,733
11349	1274	Inspector and Plans Examiner	1.00	1.00	1.00	72,010
11350	1274	Inspector and Plans Examiner	1.00	1.00	1.00	49,733
11351	1274	Inspector and Plans Examiner	1.00	1.00	1.00	47,861
11352	1274	Inspector and Plans Examiner	1.00	1.00	1.00	64,127
11353	1274	Inspector and Plans Examiner	1.00	1.00	1.00	92,956
11354	1274	Inspector and Plans Examiner	1.00	1.00	1.00	67,933
11739	1274	Inspector and Plans Examiner	1.00	1.00	1.00	47,861
11740	1274	Inspector and Plans Examiner	1.00	1.00	1.00	47,861
11741	1274	Inspector and Plans Examiner	1.00	1.00	1.00	57,325
11742	1274	Inspector and Plans Examiner	1.00	1.00	1.00	62,151
11743	1274	Inspector and Plans Examiner	1.00	1.00	1.00	47,861
11750	1274	Inspector and Plans Examiner	1.00	1.00	1.00	49,733
11751	1274	Inspector and Plans Examiner	1.00	1.00	1.00	47,861
11752	1274	Inspector and Plans Examiner	1.00	1.00	1.00	55,661
11355	1299	Permitting and Licensing Division Manager	1.00	1.00	1.00	76,274



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1141 - Building Safety Fund
Cost Center: 318 - Building Safety**

**Organization Unit: Public Safety
Division: Building Inspections**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
11356	1300	Permitting and Licensing Supervisor	1.00	1.00	1.00	69,972
11357	1300	Permitting and Licensing Supervisor	1.00	1.00	1.00	64,501
11360	1300	Permitting and Licensing Supervisor	1.00	1.00	1.00	54,164
11732	3042	Business Technologist	1.00	1.00	1.00	62,525
11358	3054	Licensing and Permitting Investigator	1.00	1.00	1.00	38,460
11359	3054	Licensing and Permitting Investigator	1.00	1.00	1.00	40,768
10022	5085	Executive Coordinator	0.18	0.18	0.18	8,365
11362	6006	Administrative Staff Assistant	1.00	1.00	1.00	50,794
11363	6006	Administrative Staff Assistant	1.00	1.00	1.00	50,316
11361	6023	Staff Assistant III	1.00	1.00	1.00	39,916
11364	6047	Permitting and Licensing Technician	1.00	1.00	1.00	39,292
11365	6047	Permitting and Licensing Technician	1.00	1.00	1.00	46,821
11366	6047	Permitting and Licensing Technician	1.00	1.00	1.00	41,101
11367	6047	Permitting and Licensing Technician	1.00	1.00	1.00	34,133
11368	6047	Permitting and Licensing Technician	1.00	1.00	1.00	45,469
11369	6047	Permitting and Licensing Technician	1.00	1.00	1.00	51,543
11370	6047	Permitting and Licensing Technician	1.00	1.00	1.00	42,037
11371	6047	Permitting and Licensing Technician	1.00	1.00	1.00	43,223
11372	6047	Permitting and Licensing Technician	1.00	1.00	1.00	40,456
11373	6047	Permitting and Licensing Technician	1.00	1.00	1.00	41,434
11374	6047	Permitting and Licensing Technician	1.00	1.00	1.00	44,804
11375	6047	Permitting and Licensing Technician	1.00	1.00	1.00	42,183
11376	6047	Permitting and Licensing Technician	1.00	1.00	1.00	40,311
11377	6047	Permitting and Licensing Technician	1.00	1.00	1.00	38,023
11768	6047	Permitting and Licensing Technician	1.00	1.00	1.00	39,687
11769	6047	Permitting and Licensing Technician	1.00	1.00	1.00	35,984
11770	6047	Permitting and Licensing Technician	1.00	1.00	1.00	39,292



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1141 - Building Safety Fund
Cost Center: 318 - Building Safety**

**Organization Unit: Public Safety
Division: Building Inspections**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
11771	6047	Permitting and Licensing Technician	1.00	1.00	1.00	37,066
11772	6047	Permitting and Licensing Technician	1.00	1.00	1.00	40,373
11378	6050	Records and Lien Technician	1.00	1.00	1.00	44,616
11379	6074	Building Business Manager	1.00	0.00	0.00	0
11380	6134	Contractor Licensing Specialist	1.00	1.00	1.00	44,492
Current Positions Total			<u>71.36</u>	<u>71.36</u>	<u>71.36</u>	
Positions Total			<u>71.36</u>	<u>71.36</u>	<u>71.36</u>	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1141 - Building Safety Fund
Cost Center: 318 - Building Safety**

**Organization Unit: Public Safety
Division: Building Inspections**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
	Capital	
564101 - Machinery and Equipment		
Pickup Trucks ½ ton full size, 4WD - (Qty. 8) - Replacements for P-294, P-325, P-326, P-335, P-337, P-339, P-341 and P-351		430,120
	564101 - Machinery and Equipment Total	<u>430,120</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1151 - Local Housing Assistance Trust Fund

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
335501	State Housing Incentives Partnership Program	3,367,597	3,043,357	3,043,357	3,753,002
361110	Interest Board	42,967	10,600	10,600	141,000
369035	SHIP Program Income and Refunds	50,790	29,000	29,000	4,000
369910	Other	1,909,229	1,366,000	1,366,000	980,000
379999	Less 5%	0	-70,280	-70,280	-56,250
399991	Balances Forward Cash Regular	2,622,493	4,685,497	4,685,497	1,185,743
	Total	<u>7,993,076</u>	<u>9,064,174</u>	<u>9,064,174</u>	<u>6,007,495</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1151 - Local Housing Assistance Trust Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
350	State Housing Initiative Partnership Act	2,086,511	9,064,174	9,064,174	6,007,495
Expenditure Summary Total		<u>2,086,511</u>	<u>9,064,174</u>	<u>9,064,174</u>	<u>6,007,495</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1151 - Local Housing Assistance Trust Fund
Cost Center: 350 - State Housing Initiative Partnership
Act**

**Organization Unit: Public Services
Division: Grant Funded Community Services**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	28,491	241,096	241,096	247,495
521101	FICA Taxes	2,130	18,455	18,455	18,946
522101	Retirement Contributions	3,238	28,719	28,719	33,590
523101	Health Insurance	5,561	55,002	55,002	60,976
523401	Life ADD LTD	192	1,626	1,626	1,669
524101	Workers Compensation	32	246	246	204
	Personnel Total	39,644	345,144	345,144	362,880
Operating					
534101	Contract Serv Other Misc	0	0	20,000	0
534115	Contract Serv Staff Leasing	25,820	0	0	0
540101	Travel and Per Diem	0	100	100	100
542201	Postage and Freight	0	650	2,650	2,350
547101	Printing and Binding	0	954	954	954
548101	Promotional Activities	0	1,500	1,500	1,500
549201	Advertising Legal	270	270	3,270	500
549990	Other Current Charges Misc Expenses	0	0	149,358	0
551101	Office Supplies	0	0	3,000	0
552106	Computer Software	0	0	5,000	4,000
552116	Operating Supplies Computer Hardware	0	0	10,000	0
555501	Training and Education	850	2,545	2,545	3,000
	Operating Total	26,940	6,019	198,377	12,404
Capital					
568102	Intangible Software CIP	52	0	0	0
	Capital Total	52	0	0	0
Grants & Aid					
583101	Grants and Aid Other	202,899	1,675,840	1,483,482	0
583201	Grants and Aid Purchase Assistance	655,000	1,580,000	1,580,000	1,000,000
583202	Grants and Aid Rehabilitation Assistance	1,161,218	2,823,234	2,823,234	2,000,000
583203	Grants and Aid Acquisitions	0	500,000	500,000	500,000
583215	Grants and Aid SHIP	0	2,133,937	2,133,937	2,132,211
	Grants & Aid Total	2,019,117	8,713,011	8,520,653	5,632,211
Interfund Transfers					
591001	Budget Transfer to General Fund	760	0	0	0
	Interfund Transfers Total	760	0	0	0
	Cost Center Expenditures Total	2,086,513	9,064,174	9,064,174	6,007,495



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1151 - Local Housing Assistance Trust Fund
Cost Center: 350 - State Housing Initiative Partnership
Act**

**Organization Unit: Public Services
Division: Grant Funded Community Services**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
10546	1041	Community Services Director Allocation Change	0.00	0.10	0.00	0
11767	1070	Community Services Fiscal Manager	0.08	0.30	0.00	0
10549	1294	Community Services Manager	0.00	0.50	0.00	0
10551	3095	Projects Coordinator II Allocation Change	0.00	0.50	0.40	25,934
10554	5075	Housing Grant Manager Allocation Change	0.35	0.50	0.74	52,379
10547	5151	Client Services Specialist Allocation Change	0.00	0.50	0.50	19,864
10553	5151	Client Services Specialist Allocation Change	0.15	0.50	0.50	22,880
10555	5151	Client Services Specialist Allocation Change	0.00	0.50	0.50	22,880
11381	5151	Client Services Specialist Allocation Change	0.00	0.50	0.09	3,844
11637	6023	Staff Assistant III Allocation Change	0.00	0.25	0.50	18,263
10552	6073	Budget and Administrative Coordinator Allocation Change	0.00	0.30	0.20	8,899
Current Positions Total			0.58	4.45	3.43	
New Positions						
24305	5151	Client Services Specialist	0.00	0.00	0.50	17,251
24306	5151	Client Services Specialist	0.00	0.00	0.50	17,251
New Positions Total			0.00	0.00	1.00	
Reclassified Positions						
10549	1307	Community Development Ambassador Salary Impact \$12,812 Allocation Change	0.00	0.00	0.40	27,897
Reclassified Positions Total			0.00	0.00	0.40	
Positions Total			0.58	4.45	4.83	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1160 - American Rescue Plan Local Fiscal Recovery Fund

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
331514	Coronavirus SLFRF ARPA	353,492	0	497,636	0
361110	Interest Board	138,886	133,000	133,000	658,000
379999	Less 5%	0	-6,650	-6,650	-32,900
399991	Balances Forward Cash Regular	64,720	70,413,240	70,413,240	2,654,300
	Total	<u>557,098</u>	<u>70,539,590</u>	<u>71,037,226</u>	<u>3,279,400</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1160 - American Rescue Plan Local Fiscal Recovery Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
157	Fiscal Recovery and Development	350,517	5,143,035	5,640,671	3,279,400
355	Affordable Housing Initiatives	2,975	2,000,000	2,000,000	0
449	Utilities Line Extensions	0	63,396,555	63,396,555	0
Expenditure Summary Total		<u>353,492</u>	<u>70,539,590</u>	<u>71,037,226</u>	<u>3,279,400</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1160 - American Rescue Plan Local Fiscal Recovery Fund
Cost Center: 157 - Fiscal Recovery and Development**

Organization Unit: Public Services

Division: Economic Recovery

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
531109	Professional Services	293,063	0	456,938	0
547101	Printing and Binding	0	0	10,000	0
548101	Promotional Activities	4,302	0	30,698	0
	Operating Total	297,365	0	497,636	0
Grants & Aid					
582101	Aid to Private Organizations	53,153	4,956,585	4,956,585	0
	Grants & Aid Total	53,153	4,956,585	4,956,585	0
Non-Operating					
590107	Non Operating ARPA	0	186,450	186,450	3,279,400
	Non-Operating Total	0	186,450	186,450	3,279,400
	Cost Center Expenditures Total	350,518	5,143,035	5,640,671	3,279,400



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1160 - American Rescue Plan Local Fiscal Recovery Fund
Cost Center: 355 - Affordable Housing Initiatives

Organization Unit: Public Services

Division: Economic Recovery

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Capital					
561101	Land	2,975	195,000	196,633	0
	Capital Total	<u>2,975</u>	<u>195,000</u>	<u>196,633</u>	<u>0</u>
Grants & Aid					
583201	Grants and Aid Purchase Assistance	0	1,805,000	1,803,367	0
	Grants & Aid Total	<u>0</u>	<u>1,805,000</u>	<u>1,803,367</u>	<u>0</u>
	Cost Center Expenditures Total	<u>2,975</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>0</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1160 - American Rescue Plan Local Fiscal Recovery Fund
Cost Center: 449 - Utilities Line Extensions

Organization Unit: Public Services

Division: Economic Recovery

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Capital					
563102	Improvements CIP	0	63,396,555	63,396,555	0
	Capital Total	<u>0</u>	<u>63,396,555</u>	<u>63,396,555</u>	<u>0</u>
	Cost Center Expenditures Total	<u>0</u>	<u>63,396,555</u>	<u>63,396,555</u>	<u>0</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1161 - American Rescue Plan Emergency Rental 2 Fund

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
331513	Emergency Rental Assistance ARPA	6,375,407	0	0	0
361110	Interest Board	11,238	9,000	9,000	0
379999	Less 5%	0	-450	-450	0
399991	Balances Forward Cash Regular	6,848	5,370	5,370	73,768
	Total	<u>6,393,493</u>	<u>13,920</u>	<u>13,920</u>	<u>73,768</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1161 - American Rescue Plan Emergency Rental 2 Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
336	Other Human Services	6,375,407	13,920	13,920	73,768
Expenditure Summary Total		<u>6,375,407</u>	<u>13,920</u>	<u>13,920</u>	<u>73,768</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1161 - American Rescue Plan Emergency Rental
2 Fund
Cost Center: 336 - Other Human Services**

Organization Unit: Public Services

Division: Grant Funded Community Services
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Grants & Aid					
582162	Aid to United Way	6,375,407	0	0	0
	Grants & Aid Total	6,375,407	0	0	0
Non-Operating					
590107	Non Operating ARPA	0	13,920	13,920	73,768
	Non-Operating Total	0	13,920	13,920	73,768
	Cost Center Expenditures Total	6,375,407	13,920	13,920	73,768



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1162 - American Rescue Plan HOME Fund

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
332575	American Rescue Plan HOME	0	1,956,585	1,956,585	0
	Total	<u>0</u>	<u>1,956,585</u>	<u>1,956,585</u>	<u>0</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1162 - American Rescue Plan HOME Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
342	Home Investment Partnership	0	1,956,585	1,956,585	0
Expenditure Summary Total		<u>0</u>	<u>1,956,585</u>	<u>1,956,585</u>	<u>0</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1162 - American Rescue Plan HOME Fund
Cost Center: 342 - Home Investment Partnership**

**Organization Unit: Public Services
Division: Grant Funded Community Services**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Grants & Aid					
583225	Grants and Aid HOME Program	0	1,956,585	1,956,585	0
	Grants & Aid Total	0	1,956,585	1,956,585	0
	Cost Center Expenditures Total	0	1,956,585	1,956,585	0



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1163 - American Rescue Plan LATCF Fund

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
331511	LATCH ARPA	0	0	1,712,571	0
	Total	<u>0</u>	<u>0</u>	<u>1,712,571</u>	<u>0</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1163 - American Rescue Plan LATCF Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
702	Road Capital LATCF	0	0	1,712,571	0
Expenditure Summary Total		<u>0</u>	<u>0</u>	<u>1,712,571</u>	<u>0</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1163 - American Rescue Plan LATCF Fund
Cost Center: 702 - Road Capital**

**Organization Unit: Public Works
Division: Other Road Improvements**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Capital					
563220	Improvements Road and Bridge	0	0	1,712,571	0
	Capital Total	0	0	1,712,571	0
	Cost Center Expenditures Total	0	0	1,712,571	0



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1191 - Silver Springs Community Redevelopment Area Trust

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
337101	Tax Increment Financing	208,858	284,900	284,900	378,000
361110	Interest Board	2,858	0	0	10,200
379999	Less 5%	0	0	0	-510
399991	Balances Forward Cash Regular	208,552	257,541	257,541	29,081
	Total	<u>420,268</u>	<u>542,441</u>	<u>542,441</u>	<u>416,771</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1191 - Silver Springs Community Redevelopment Area Trust

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
981	Silver Springs CRA Administration	135,425	542,441	542,441	416,771
Expenditure Summary Total		<u>135,425</u>	<u>542,441</u>	<u>542,441</u>	<u>416,771</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1191 - Silver Springs Community
Redevelopment Area Trust
Cost Center: 981 - Silver Springs CRA Administration**

Organization Unit: Special Districts

Division: Community Redevelopment Area
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
531109	Professional Services	127,313	155,000	155,000	164,000
532101	Audit State Require CPA	6,000	5,500	5,500	5,665
540101	Travel and Per Diem	573	3,000	3,000	3,000
542201	Postage and Freight	0	700	700	700
547101	Printing and Binding	0	400	400	400
549201	Advertising Legal	393	2,000	2,000	2,000
549990	Other Current Charges Misc Expenses	175	200	200	200
551101	Office Supplies	0	50	50	50
552108	Operating Supplies	31	50	50	50
554101	Books Publications and Subscriptions	0	52	52	52
554201	Dues and Memberships	495	2,000	2,000	2,000
555501	Training and Education	445	4,100	4,100	4,000
	Operating Total	135,425	173,052	173,052	182,117
Capital					
563101	Improvements Other than Buildings	0	59,200	59,200	161,654
	Capital Total	0	59,200	59,200	161,654
Grants & Aid					
583101	Grants and Aid Other	0	310,189	310,189	73,000
	Grants & Aid Total	0	310,189	310,189	73,000
	Cost Center Expenditures Total	135,425	542,441	542,441	416,771



Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget

Fund: 1191 - Silver Springs Community
Redevelopment Area Trust Fund
Cost Center: 981 - Silver Springs CRA Administration

Organization Unit: Special Districts

Division: Community Redevelopment Area
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
	Capital	
563101 - Improvements Other than Buildings		
CRA Improvements		161,654
	563101 - Improvements Other than Buildings Total	<u>161,654</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1291 - Impact Fee East District

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Revenues					
324314	Transp Impact Fees East District Residential	2,999,255	2,947,368	2,947,368	2,757,895
324321	Transportation Impact Fees Commercial	621,534	326,316	326,316	326,316
361110	Interest Board	94,521	6,000	6,000	263,000
379999	Less 5%	0	-163,984	-163,984	-167,361
399991	Balances Forward Cash Regular	8,704,631	11,343,879	11,343,879	669,327
	Total	<u>12,419,941</u>	<u>14,459,579</u>	<u>14,459,579</u>	<u>3,849,177</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1291 - Impact Fee East District

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
771	Impact Fees East District	837,009	14,459,579	14,459,579	3,849,177
Expenditure Summary Total		<u>837,009</u>	<u>14,459,579</u>	<u>14,459,579</u>	<u>3,849,177</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1291 - Impact Fee East District
Cost Center: 771 - Impact Fees East District**

**Organization Unit: Capital Improvements
Division: Transportation Improvements**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Capital					
561301	Land Acquisition Right of Way Easements	791,645	2,902,482	3,702,482	700,000
563511	Improvements East District	45,364	11,557,097	10,757,097	3,149,177
	Capital Total	837,009	14,459,579	14,459,579	3,849,177
	Cost Center Expenditures Total	837,009	14,459,579	14,459,579	3,849,177



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1291 - Impact Fee East District
Cost Center: 771 - Impact Fees East District**

**Organization Unit: Capital Improvements
Division: Transportation Improvements**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
	Capital	
561301 - Land Acquisition Right of Way Easements		
TIP70100A	NE 35th Street PH 2	200,000
TIP70100C	NW/NE 35th Street PH 1B	500,000
	561301 - Land Acquisition Right of Way Easements Total	<u>700,000</u>
563511 - Improvements East District		
TIP999999	New Unassigned Funding	2,399,177
TIP073865	Emerald Road Extension	750,000
	563511 - Improvements East District Total	<u>3,149,177</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1292 - Impact Fee West District

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
324315	Transp Impact Fees West District Residential	5,302,079	3,821,053	3,821,053	5,610,526
324321	Transportation Impact Fees Commercial	430,552	378,947	378,947	557,895
361110	Interest Board	125,961	8,000	8,000	384,000
379999	Less 5%	0	-210,400	-210,400	-327,621
399991	Balances Forward Cash Regular	10,270,490	13,980,372	13,980,372	4,639,437
	Total	<u>16,129,082</u>	<u>17,977,972</u>	<u>17,977,972</u>	<u>10,864,237</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1292 - Impact Fee West District

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
772	Impact Fees West District	330,672	17,977,972	17,977,972	10,864,237
Expenditure Summary Total		<u>330,672</u>	<u>17,977,972</u>	<u>17,977,972</u>	<u>10,864,237</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1292 - Impact Fee West District
Cost Center: 772 - Impact Fees West District**

**Organization Unit: Capital Improvements
Division: Transportation Improvements**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
549112	Other Current Charges Refunds	232,411	0	0	0
	Operating Total	<u>232,411</u>	<u>0</u>	<u>0</u>	<u>0</u>
Capital					
561301	Land Acquisition Right of Way Easements	0	1,115,000	1,115,000	870,000
563512	Improvements West District	98,261	16,862,972	16,862,972	9,994,237
	Capital Total	<u>98,261</u>	<u>17,977,972</u>	<u>17,977,972</u>	<u>10,864,237</u>
	Cost Center Expenditures Total	<u>330,672</u>	<u>17,977,972</u>	<u>17,977,972</u>	<u>10,864,237</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1292 - Impact Fee West District
Cost Center: 772 - Impact Fees West District**

**Organization Unit: Capital Improvements
Division: Transportation Improvements**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
	Capital	
561301 - Land Acquisition Right of Way Easements		
TIP075110	SW 38th/40th Street PH A	800,000
TIP075875	SW 90th Street	70,000
	561301 - Land Acquisition Right of Way Easements Total	<u>870,000</u>
563512 - Improvements West District		
TIP999999	New Unassigned Funding	5,574,237
TIP000019	NW 60th Avenue	200,000
TIP073815	SW 80th Avenue Lane Addition	3,350,000
TIP077841	CR 484 at Marion Oaks Boulevard	30,000
TIP449317	CR 484 at SW 135th Street Road	40,000
TIP77250B	SW 49th Avenue N Segment	800,000
	563512 - Improvements West District Total	<u>9,994,237</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1293 - Impact Fee District 1

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
361110	Interest Board	20	0	0	0
399991	Balances Forward Cash Regular	2,225	2,191	2,191	0
	Total	<u>2,245</u>	<u>2,191</u>	<u>2,191</u>	<u>0</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1293 - Impact Fee District 1

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
773	Impact Fees	0	2,191	2,191	0
Expenditure Summary Total		<u>0</u>	<u>2,191</u>	<u>2,191</u>	<u>0</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1293 - Impact Fee District 1
Cost Center: 773 - Impact Fees**

**Organization Unit: Capital Improvements
Division: Transportation Improvements**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Capital					
563501	Improvements District 1	0	2,191	2,191	0
	Capital Total	0	2,191	2,191	0
	Cost Center Expenditures Total	0	2,191	2,191	0



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1295 - Impact Fee District 3

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
361110	Interest Board	441	0	0	0
399991	Balances Forward Cash Regular	119,814	29,021	29,021	0
	Total	<u>120,255</u>	<u>29,021</u>	<u>29,021</u>	<u>0</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1295 - Impact Fee District 3

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
773	Impact Fees	82,941	29,021	29,021	0
Expenditure Summary Total		<u>82,941</u>	<u>29,021</u>	<u>29,021</u>	<u>0</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1295 - Impact Fee District 3
Cost Center: 773 - Impact Fees**

**Organization Unit: Capital Improvements
Division: Transportation Improvements**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Capital					
561301	Land Acquisition Right of Way Easements	4,950	17,250	17,250	0
563503	Improvements District 3	77,991	11,771	11,771	0
	Capital Total	82,941	29,021	29,021	0
	Cost Center Expenditures Total	82,941	29,021	29,021	0



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1296 - Impact Fee District 4

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
361110	Interest Board	880	0	0	0
399991	Balances Forward Cash Regular	104,834	98,401	98,401	0
	Total	<u>105,714</u>	<u>98,401</u>	<u>98,401</u>	<u>0</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1296 - Impact Fee District 4

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
773	Impact Fees	9,478	98,401	98,401	0
Expenditure Summary Total		<u>9,478</u>	<u>98,401</u>	<u>98,401</u>	<u>0</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1296 - Impact Fee District 4
Cost Center: 773 - Impact Fees**

**Organization Unit: Capital Improvements
Division: Transportation Improvements**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Capital					
563504	Improvements District 4	9,478	98,401	98,401	0
	Capital Total	9,478	98,401	98,401	0
	Cost Center Expenditures Total	9,478	98,401	98,401	0



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1300 - Rainbow Lakes Estates MSD

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Revenues					
311000	Current Taxes	293,996	367,476	367,476	247,188
311200	Delinquent Taxes	16,841	0	0	0
323101	Sumter Electric COOP	164,788	154,000	154,000	184,000
323102	Central Florida Electric COOP	4,339	4,000	4,000	5,000
341510	Tax Collector Fees	107	0	0	0
341560	Property Appraiser Fees	20	0	0	0
341910	Sale of Maps and Publications	5	0	0	0
361110	Interest Board	9,798	2,300	2,300	22,000
361132	Interest Tax Collector	308	120	120	500
362010	County Owned Property Rent	4,078	3,000	3,000	3,000
366090	Other Contributions and Donations	50	0	0	0
369910	Other	3,635	0	0	0
379999	Less 5%	0	-26,545	-26,545	-23,084
383105	Lease Agreements	12,622	0	0	0
399991	Balances Forward Cash Regular	1,057,855	877,155	877,214	844,458
	Total	<u>1,568,442</u>	<u>1,381,506</u>	<u>1,381,565</u>	<u>1,283,062</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1300 - Rainbow Lakes Estates MSD

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
500	Rainbow Lakes Estates General Government	325,595	952,532	952,591	1,192,491
502	Road and Street RLE MSD	246,620	428,974	428,974	90,571
Expenditure Summary Total		<u>572,215</u>	<u>1,381,506</u>	<u>1,381,565</u>	<u>1,283,062</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1300 - Rainbow Lakes Estates MSD
Cost Center: 500 - Rainbow Lakes Estates General
Government**

**Organization Unit: Rainbow Lakes Estates
Division: Rainbow Lakes Estates Mun Svc District**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	81,661	136,033	136,033	148,220
514101	Overtime	110	500	500	800
521101	FICA Taxes	5,793	10,448	10,448	11,403
522101	Retirement Contributions	9,316	16,262	16,262	20,224
523101	Health Insurance	23,827	37,080	37,080	42,037
523401	Life ADD LTD	544	915	915	996
524101	Workers Compensation	829	2,347	2,347	2,196
	Personnel Total	122,080	203,585	203,585	225,876
Operating					
531109	Professional Services	1,508	5,000	5,000	30,000
532101	Audit State Require CPA	7,280	6,500	6,500	6,695
534101	Contract Serv Other Misc	6,733	1,000	31,000	34,000
534126	Contract Serv Pest Control	195	260	260	260
541101	Communication Services	7,335	9,100	9,100	5,300
542201	Postage and Freight	466	600	6,721	600
543101	Utility Services Electric Water Sewer	5,270	6,180	6,180	5,016
543102	Utility Services Waste Disposal	32	500	500	0
543111	Utility Services Security Light	583	650	650	145
544101	Rentals and Leases Equipment	2,409	4,300	4,300	5,170
545101	Insurance Premiums	7,863	7,598	7,598	9,710
546101	Repairs and Maint Bldgs and Grounds	115,696	30,600	30,600	49,725
546301	Repairs and Maint Equipment	1,729	2,000	2,000	8,200
547101	Printing and Binding	0	0	4,410	0
549130	Other Current Charges Tax Collector	7,561	9,187	9,187	9,187
549140	Other Current Charges Prop Appraiser	4,687	5,413	5,428	6,016
549185	Charges Central Services Cost Allocation	10,834	13,328	13,313	6,590
549990	Other Current Charges Misc Expenses	175	250	250	250
551101	Office Supplies	1,610	1,300	1,300	1,430
552101	Gasoline Oil and Lubricants	0	0	0	5,000
552106	Computer Software	176	636	636	3,590
552107	Clothing and Wearing Apparel	358	250	250	500
552108	Operating Supplies	2,489	2,000	2,000	4,220
552116	Operating Supplies Computer Hardware	3,838	0	0	1,095
552119	Operating Supplies PPE	0	50	50	50
554101	Books Publications and Subscriptions	115	150	150	150
555501	Training and Education	125	250	250	375
	Operating Total	189,067	107,102	147,633	193,274
Capital					
563101	Improvements Other than Buildings	0	48,000	48,000	0
563901	Capital Improvement Funding	0	445,195	404,664	616,662
564102	Machinery and Equipment CIP	0	0	11	0
568102	Intangible Software CIP	0	0	48	0
569903	Lease Agreement Equipment	12,622	0	0	0
	Capital Total	12,622	493,195	452,723	616,662



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1300 - Rainbow Lakes Estates MSD
Cost Center: 500 - Rainbow Lakes Estates General
Government**

**Organization Unit: Rainbow Lakes Estates
Division: Rainbow Lakes Estates Mun Svc District**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Debt Service					
571205	Principal Lease Agreements	1,717	0	0	0
572205	Interest Lease Agreements	107	0	0	0
	Debt Service Total	<u>1,824</u>	<u>0</u>	<u>0</u>	<u>0</u>
Reserves					
599101	Reserve for Contingencies	0	48,650	48,650	56,679
599199	Reserve for Cash Carry Forward	0	100,000	100,000	100,000
	Reserves Total	<u>0</u>	<u>148,650</u>	<u>148,650</u>	<u>156,679</u>
	Cost Center Expenditures Total	<u>325,593</u>	<u>952,532</u>	<u>952,591</u>	<u>1,192,491</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1300 - Rainbow Lakes Estates MSD
Cost Center: 500 - Rainbow Lakes Estates General
Government**

**Organization Unit: Rainbow Lakes Estates
Division: Rainbow Lakes Estates Mun Svc District**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
11382	1167	RLE Municipal Service District Manager	0.75	1.00	0.00	0
11708	6025	Staff Assistant I	1.00	1.00	0.00	0
11747	8037	Recreation Leader	1.00	1.00	0.00	0
		Allocation Change From 1300-500 To 1301-504				
Current Positions Total			2.75	3.00	0.00	
New Positions						
24126	1054	MSTU Community Manager	0.00	0.00	0.33	22,441
New Positions Total			0.00	0.00	0.33	
Reclassified Positions						
11382	1058	Community Center Supervisor Salary Impact \$1,767	0.00	0.00	1.00	53,207
11708	6024	Staff Assistant II Salary Impact \$457	0.00	0.00	1.00	33,135
11390	7081	Building and Grounds Maint Tech III Salary Impact \$2,246 Allocation Change From 1300-502 To 1300-500	0.00	0.00	1.00	33,447
Reclassified Positions Total			0.00	0.00	3.00	
Positions Total			2.75	3.00	3.33	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1300 - Rainbow Lakes Estates MSD
Cost Center: 500 - Rainbow Lakes Estates General
Government**

**Organization Unit: Rainbow Lakes Estates
Division: Rainbow Lakes Estates Mun Svc District**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
	Capital	
563901 - Capital Improvement Funding		
Future Capital		616,662
	563901 - Capital Improvement Funding Total	<u>616,662</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1300 - Rainbow Lakes Estates MSD
Cost Center: 502 - Road and Street RLE MSD**

**Organization Unit: Rainbow Lakes Estates
Division: Rainbow Lakes Estates Mun Svc District**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	128,262	196,249	196,249	0
514101	Overtime	410	3,000	3,000	0
521101	FICA Taxes	9,222	15,246	15,246	0
522101	Retirement Contributions	14,665	23,734	23,734	0
523101	Health Insurance	26,866	61,800	61,800	0
523401	Life ADD LTD	848	1,320	1,320	0
524101	Workers Compensation	9,921	11,360	11,360	0
	Personnel Total	190,194	312,709	312,709	0
Operating					
545101	Insurance Premiums	15,990	15,413	15,413	19,719
546101	Repairs and Maint Bldgs and Grounds	0	17,000	17,000	17,000
546301	Repairs and Maint Equipment	17,999	21,000	21,000	21,000
551101	Office Supplies	176	200	200	200
552101	Gasoline Oil and Lubricants	13,932	17,000	17,000	17,000
552106	Computer Software	334	852	852	852
552107	Clothing and Wearing Apparel	1,728	1,800	1,800	1,800
552108	Operating Supplies	4,892	10,000	10,000	10,000
552116	Operating Supplies Computer Hardware	849	0	0	0
552119	Operating Supplies PPE	457	1,500	1,500	1,500
555501	Training and Education	70	1,500	1,500	1,500
	Operating Total	56,427	86,265	86,265	90,571
Capital					
564101	Machinery and Equipment	0	30,000	30,000	0
	Capital Total	0	30,000	30,000	0
	Cost Center Expenditures Total	246,621	428,974	428,974	90,571



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1300 - Rainbow Lakes Estates MSD
Cost Center: 502 - Road and Street RLE MSD**

**Organization Unit: Rainbow Lakes Estates
Division: Rainbow Lakes Estates Mun Svc District**
Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
11385	1165	General Services Maintenance Supervisor Allocation Change From 1300-502 To 1302-505	1.00	1.00	0.00	0
11386	8043	RLE Maintenance Technician Equipment Operator Allocation Change From 1300-502 To 1302-505	1.00	1.00	0.00	0
11388	8043	RLE Maintenance Technician Equipment Operator	1.00	0.00	0.00	0
11389	8043	RLE Maintenance Technician Equipment Operator Allocation Change From 1300-502 To 1302-505	1.00	1.00	0.00	0
11390	8043	RLE Maintenance Technician Equipment Operator Allocation Change From 1300-502 To 1302-505	1.00	1.00	0.00	0
11748	8043	RLE Maintenance Technician Equipment Operator Allocation Change From 1300-502 To 1302-505	1.00	1.00	0.00	0
Current Positions Total			6.00	5.00	0.00	
Positions Total			6.00	5.00	0.00	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1301 - RLE Comm Res Facility MSTU

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Revenues					
311000	Current Taxes	57,472	71,871	71,871	157,888
311200	Delinquent Taxes	2,884	0	0	0
341560	Property Appraiser Fees	4	0	0	0
341910	Sale of Maps and Publications	1	0	0	0
361110	Interest Board	798	100	100	1,680
361132	Interest Tax Collector	64	0	0	450
379999	Less 5%	0	-3,599	-3,599	-8,001
399991	Balances Forward Cash Regular	73,509	60,543	60,543	91,367
Total		134,732	128,915	128,915	243,384



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1301 - RLE Comm Res Facility MSTU

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
504	Rainbow Lakes Estates Recreation	65,122	128,915	128,915	243,384
Expenditure Summary Total		<u>65,122</u>	<u>128,915</u>	<u>128,915</u>	<u>243,384</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1301 - RLE Comm Res Facility MSTU
Cost Center: 504 - Rainbow Lakes Estates Recreation**

**Organization Unit: Special Districts
Division: Rainbow Lakes Estates MSTU**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	0	0	0	54,580
514101	Overtime	0	0	0	250
521101	FICA Taxes	0	0	0	4,198
522101	Retirement Contributions	0	0	0	7,442
523101	Health Insurance	0	0	0	12,624
523401	Life ADD LTD	0	0	0	262
524101	Workers Compensation	0	0	0	1,037
	Personnel Total	0	0	0	80,393
Operating					
534101	Contract Serv Other Misc	410	1,500	1,500	1,650
534116	Contract Serv Janitorial	622	3,000	3,000	3,300
534126	Contract Serv Pest Control	1,497	1,450	1,450	1,595
541101	Communication Services	1,479	990	990	4,132
542201	Postage and Freight	0	0	0	600
543101	Utility Services Electric Water Sewer	17,183	15,000	15,000	19,901
543111	Utility Services Security Light	3,351	3,300	3,300	3,700
545101	Insurance Premiums	753	706	706	803
546101	Repairs and Maint Bldgs and Grounds	18,055	8,300	8,300	19,000
546301	Repairs and Maint Equipment	710	8,850	8,850	9,900
549130	Other Current Charges Tax Collector	1,442	1,797	1,797	1,797
549140	Other Current Charges Prop Appraiser	879	1,009	1,012	1,132
549185	Charges Central Services Cost Allocation	2,204	2,656	2,653	3,460
552106	Computer Software	0	0	0	1,616
552107	Clothing and Wearing Apparel	0	0	0	600
552108	Operating Supplies	10,415	8,000	8,000	16,750
552111	Operating Supplies Programs Youth Center	6,121	6,000	6,000	10,500
552116	Operating Supplies Computer Hardware	0	0	0	1,350
552119	Operating Supplies PPE	0	500	500	750
555501	Training and Education	0	0	0	750
	Operating Total	65,121	63,058	63,058	103,286
Capital					
563901	Capital Improvement Funding	0	49,441	49,441	0
	Capital Total	0	49,441	49,441	0
Reserves					
599101	Reserve for Contingencies	0	8,416	8,416	14,705
599199	Reserve for Cash Carry Forward	0	8,000	8,000	45,000
	Reserves Total	0	16,416	16,416	59,705
	Cost Center Expenditures Total	65,121	128,915	128,915	243,384



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1301 - RLE Comm Res Facility MSTU
Cost Center: 504 - Rainbow Lakes Estates Recreation**

**Organization Unit: Special Districts
Division: Rainbow Lakes Estates MSTU**
Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
11747	8037	Recreation Leader Allocation Change From 1300-500 To 1301-504	0.00	0.00	1.00	37,128
Current Positions Total			0.00	0.00	1.00	
New Positions						
24117	8037	Recreation Leader	0.00	0.00	0.50	15,600
New Positions Total			0.00	0.00	0.50	
Positions Total			0.00	0.00	1.50	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1302 - RLE MSTU for Road Improvements

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Revenues					
325140	Road Construction	511,836	387,625	387,625	907,330
361110	Interest Board	9,675	3,000	3,000	21,000
361132	Interest Tax Collector	1,250	0	0	0
379999	Less 5%	0	-19,531	-19,531	-46,417
399991	Balances Forward Cash Regular	1,652,398	752,362	752,362	220,292
	Total	<u>2,175,159</u>	<u>1,123,456</u>	<u>1,123,456</u>	<u>1,102,205</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1302 - RLE MSTU for Road Improvements

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
505	Contracted Road Construction RLE MSTU	1,323,966	1,123,456	1,123,456	1,102,205
Expenditure Summary Total		<u>1,323,966</u>	<u>1,123,456</u>	<u>1,123,456</u>	<u>1,102,205</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1302 - RLE MSTU for Road Improvements
Cost Center: 505 - Contracted Road Construction RLE
MSTU**

**Organization Unit: Special Districts
Division: Road Improve and Maint Service Units**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	0	0	0	198,120
521101	FICA Taxes	0	0	0	15,160
522101	Retirement Contributions	0	0	0	26,888
523101	Health Insurance	0	0	0	54,662
523401	Life ADD LTD	0	0	0	1,332
524101	Workers Compensation	0	0	0	8,544
	Personnel Total	0	0	0	304,706
Operating					
531109	Professional Services	0	10,000	10,000	10,000
534101	Contract Serv Other Misc	3,076	10,000	10,000	20,300
534126	Contract Serv Pest Control	0	0	0	150
541101	Communication Services	0	0	0	6,650
543101	Utility Services Electric Water Sewer	0	0	0	5,100
543102	Utility Services Waste Disposal	0	0	0	500
543111	Utility Services Security Light	0	0	0	700
546101	Repairs and Maint Bldgs and Grounds	0	0	0	14,000
546131	Repairs and Maint Roads	0	50,000	50,000	50,000
546301	Repairs and Maint Equipment	0	0	0	22,700
549185	Charges Central Services Cost Allocation	29,473	29,460	29,460	68,957
551101	Office Supplies	0	0	0	300
552101	Gasoline Oil and Lubricants	0	0	0	17,000
552106	Computer Software	0	0	0	1,862
552107	Clothing and Wearing Apparel	0	0	0	1,901
552108	Operating Supplies	0	0	0	10,300
552119	Operating Supplies PPE	0	0	0	900
555501	Training and Education	0	0	0	1,650
	Operating Total	32,549	99,460	99,460	232,970
Capital					
563220	Improvements Road and Bridge	1,291,417	1,023,996	1,023,996	504,529
564101	Machinery and Equipment	0	0	0	60,000
	Capital Total	1,291,417	1,023,996	1,023,996	564,529
	Cost Center Expenditures Total	1,323,966	1,123,456	1,123,456	1,102,205



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1302 - RLE MSTU for Road Improvements
Cost Center: 505 - Contracted Road Construction RLE
MSTU**

**Organization Unit: Special Districts
Division: Road Improve and Maint Service Units**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
11385	1165	General Services Maintenance Supervisor Allocation Change From 1300-502 To 1302-505	0.00	0.00	1.00	63,586
11386	8043	RLE Maintenance Technician Equipment Operator Allocation Change From 1300-502 To 1302-505	0.00	0.00	1.00	32,677
11389	8043	RLE Maintenance Technician Equipment Operator Allocation Change From 1300-502 To 1302-505	0.00	0.00	1.00	34,154
11748	8043	RLE Maintenance Technician Equipment Operator Allocation Change From 1300-502 To 1302-505	0.00	0.00	1.00	32,677
Current Positions Total			<u>0.00</u>	<u>0.00</u>	<u>4.00</u>	
Reclassified Positions						
10751	2094	MSTU Operations Manager Salary Impact (\$896) Allocation Change	0.00	0.00	0.33	25,576
Reclassified Positions Total			<u>0.00</u>	<u>0.00</u>	<u>0.33</u>	
Positions Total			<u>0.00</u>	<u>0.00</u>	<u>4.33</u>	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1302 - RLE MSTU for Road Improvements
Cost Center: 505 - Contracted Road Construction RLE
MSTU**

**Organization Unit: Special Districts
Division: Road Improve and Maint Service Units**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
	Capital	
563220 - Improvements Road and Bridge		
Road Improvements		504,529
	563220 - Improvements Road and Bridge Total	<u>504,529</u>
564101 - Machinery and Equipment		
Tractor - Replacement		60,000
	564101 - Machinery and Equipment Total	<u>60,000</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1303 - RLE Fire Protection MSBU

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Revenues					
325220	Fire Protection	208,128	189,675	189,675	189,960
361110	Interest Board	5,523	800	800	3,600
361132	Interest Tax Collector	549	45	45	400
369910	Other	300	0	0	0
379999	Less 5%	0	-9,526	-9,526	-9,698
399991	Balances Forward Cash Regular	573,540	508,325	508,325	261,804
	Total	788,040	689,319	689,319	446,066



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1303 - RLE Fire Protection MSBU

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
506	Fire Control Services	180,313	689,319	689,319	446,066
Expenditure Summary Total		<u>180,313</u>	<u>689,319</u>	<u>689,319</u>	<u>446,066</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1303 - RLE Fire Protection MSBU
Cost Center: 506 - Fire Control Services**

**Organization Unit: Special Districts
Division: Rainbow Lakes Estates Fire MSBU**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	13,798	0	0	0
521101	FICA Taxes	959	0	0	0
522101	Retirement Contributions	1,583	0	0	0
523101	Health Insurance	2,975	0	0	0
523401	Life ADD LTD	94	0	0	0
524101	Workers Compensation	25	0	0	0
	Personnel Total	19,434	0	0	0
Operating					
534101	Contract Serv Other Misc	203	0	0	0
534126	Contract Serv Pest Control	338	0	0	0
540101	Travel and Per Diem	239	0	0	0
541101	Communication Services	7,292	0	0	0
542201	Postage and Freight	8,517	0	0	0
543101	Utility Services Electric Water Sewer	5,686	0	0	0
543111	Utility Services Security Light	737	0	0	0
545101	Insurance Premiums	10,328	0	0	0
546101	Repairs and Maint Bldgs and Grounds	1,075	0	0	0
546301	Repairs and Maint Equipment	24,326	0	0	0
547101	Printing and Binding	3,156	0	0	0
549181	Other Current Charges Fire MSBU	76,851	337,051	337,051	337,051
549182	Other Current Charges Volunteer Firefighter	1,700	0	0	0
549185	Charges Central Services Cost Allocation	14,414	14,415	14,415	14,437
551101	Office Supplies	225	0	0	0
552101	Gasoline Oil and Lubricants	3,279	0	0	0
552107	Clothing and Wearing Apparel	266	0	0	0
552108	Operating Supplies	1,124	0	0	0
555501	Training and Education	846	0	0	0
	Operating Total	160,602	351,466	351,466	351,488
Capital					
563101	Improvements Other than Buildings	278	0	0	0
563901	Capital Improvement Funding	0	189,309	189,309	0
	Capital Total	278	189,309	189,309	0
Reserves					
599101	Reserve for Contingencies	0	48,544	48,544	30,000
599199	Reserve for Cash Carry Forward	0	100,000	100,000	64,578
	Reserves Total	0	148,544	148,544	94,578
	Cost Center Expenditures Total	180,314	689,319	689,319	446,066



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1303 - RLE Fire Protection MSBU
Cost Center: 506 - Fire Control Services**

**Organization Unit: Special Districts
Division: Rainbow Lakes Estates Fire MSBU**
Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
11382	1167	RLE Municipal Service District Manager	0.25	0.00	0.00	0
Current Positions Total			0.25	0.00	0.00	
Positions Total			0.25	0.00	0.00	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1310 - Marion Oaks MSTU

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
311000	Current Taxes	678,543	963,046	963,046	1,341,555
311200	Delinquent Taxes	2,737	6,253	6,253	6,253
341560	Property Appraiser Fees	46	0	0	0
341910	Sale of Maps and Publications	10	0	0	0
361110	Interest Board	5,661	1,000	1,000	13,600
361132	Interest Tax Collector	208	125	125	125
362010	County Owned Property Rent	48,173	34,000	34,000	56,000
369910	Other	50,384	44,000	44,000	66,000
379999	Less 5%	0	-52,421	-52,421	-74,177
399991	Balances Forward Cash Regular	497,127	362,834	362,858	613,644
	Total	<u>1,282,889</u>	<u>1,358,837</u>	<u>1,358,861</u>	<u>2,023,000</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1310 - Marion Oaks MSTU

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
510	Marion Oaks Recreation	790,495	1,358,837	1,358,861	2,023,000
Expenditure Summary Total		<u>790,495</u>	<u>1,358,837</u>	<u>1,358,861</u>	<u>2,023,000</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1310 - Marion Oaks MSTU
Cost Center: 510 - Marion Oaks Recreation**

**Organization Unit: Special Districts
Division: Marion Oaks MSTU for Recreation**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	409,006	469,003	469,003	549,493
514101	Overtime	114	0	0	0
521101	FICA Taxes	29,451	35,889	35,889	42,049
522101	Retirement Contributions	46,870	55,862	55,862	74,572
523101	Health Insurance	87,769	111,240	111,240	117,909
523401	Life ADD LTD	2,415	2,789	2,789	3,217
524101	Workers Compensation	7,642	8,554	8,554	8,713
	Personnel Total	583,267	683,337	683,337	795,953
Operating					
531338	Prof Services Miscellaneous	0	3,000	3,000	3,000
534101	Contract Serv Other Misc	259	1,750	1,750	1,750
534126	Contract Serv Pest Control	372	400	400	400
541101	Communication Services	4,365	3,500	5,500	6,100
542201	Postage and Freight	116	100	100	100
543101	Utility Services Electric Water Sewer	42,987	56,710	56,710	59,000
543102	Utility Services Waste Disposal	12,083	15,000	15,000	15,000
544101	Rentals and Leases Equipment	1,447	3,400	3,400	3,400
545101	Insurance Premiums	17,323	16,642	16,642	21,706
546101	Repairs and Maint Bldgs and Grounds	27,953	47,000	45,000	84,000
546257	Repairs and Maint Fleet Management	208	1,000	1,000	1,000
546301	Repairs and Maint Equipment	2,411	6,000	6,000	9,500
547101	Printing and Binding	196	600	600	600
549130	Other Current Charges Tax Collector	14,136	19,261	19,261	19,261
549140	Other Current Charges Prop Appraiser	9,572	11,729	11,766	15,083
549185	Charges Central Services Cost Allocation	29,912	42,201	42,164	60,044
551101	Office Supplies	3,371	2,500	2,500	2,500
552101	Gasoline Oil and Lubricants	3,444	4,900	4,900	5,400
552106	Computer Software	732	3,137	3,137	7,147
552107	Clothing and Wearing Apparel	1,523	2,400	2,400	2,400
552108	Operating Supplies	23,887	18,000	18,000	20,000
552111	Operating Supplies Programs Youth Center	6,865	8,000	12,000	10,000
552116	Operating Supplies Computer Hardware	2,094	1,170	1,170	2,070
552119	Operating Supplies PPE	617	2,000	2,000	2,000
555501	Training and Education	455	250	250	1,000
	Operating Total	206,328	270,650	274,650	352,461
Capital					
563101	Improvements Other than Buildings	0	0	0	92,000
563901	Capital Improvement Funding	0	189,538	185,538	463,838
564101	Machinery and Equipment	0	6,000	6,000	17,000
564102	Machinery and Equipment CIP	0	0	12	0
568102	Intangible Software CIP	153	0	12	0
	Capital Total	153	195,538	191,562	572,838
Debt Service					
571205	Principal Lease Agreements	738	0	0	0
572205	Interest Lease Agreements	7	0	0	0



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1310 - Marion Oaks MSTU
Cost Center: 510 - Marion Oaks Recreation**

**Organization Unit: Special Districts
Division: Marion Oaks MSTU for Recreation**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
	Debt Service Total	745	0	0	0
Reserves					
599101	Reserve for Contingencies	0	109,312	109,312	76,748
599199	Reserve for Cash Carry Forward	0	100,000	100,000	225,000
	Reserves Total	0	209,312	209,312	301,748
	Cost Center Expenditures Total	790,493	1,358,837	1,358,861	2,023,000



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1310 - Marion Oaks MSTU
Cost Center: 510 - Marion Oaks Recreation**

**Organization Unit: Special Districts
Division: Marion Oaks MSTU for Recreation**
Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
11391	1289	Community Center Manager	1.00	1.00	0.00	0
11394	3150	Recreation Specialist	1.00	1.00	1.00	60,591
11392	6023	Staff Assistant III	1.00	1.00	1.00	45,220
11393	6024	Staff Assistant II	1.00	1.00	1.00	45,677
11396	7081	Building and Grounds Maint Tech III	1.00	1.00	0.00	0
11395	7135	MSTU Facilities Trades Technician	1.00	1.00	1.00	49,567
11397	8016	Lead Custodian	1.00	1.00	1.00	40,768
11398	8018	Custodian	0.50	0.50	0.50	20,738
11399	8037	Recreation Leader	1.00	0.00	0.00	0
11400	8037	Recreation Leader	1.00	1.00	1.00	35,111
11401	8037	Recreation Leader	0.50	0.50	0.50	15,600
11402	8037	Recreation Leader	0.50	0.50	0.50	16,068
11403	8037	Recreation Leader	1.00	1.00	1.00	32,136
Current Positions Total			11.50	10.50	8.50	
New Positions						
24126	1054	MSTU Community Manager	0.00	0.00	0.34	23,121
24100	8037	Recreation Leader	0.00	0.00	0.50	15,600
New Positions Total			0.00	0.00	0.84	
Reclassified Positions						
11391	1058	Community Center Supervisor Salary Impact \$0	0.00	0.00	1.00	77,834
11396	7135	MSTU Facilities Trades Technician Salary Impact \$2,596	0.00	0.00	1.00	40,890
Reclassified Positions Total			0.00	0.00	2.00	
Positions Total			11.50	10.50	11.34	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1310 - Marion Oaks MSTU
Cost Center: 510 - Marion Oaks Recreation**

**Organization Unit: Special Districts
Division: Marion Oaks MSTU for Recreation**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
	Capital	
563101 - Improvements Other than Buildings		
	Dog Park Construction at Ball Park	60,000
	Gazebo for Community Center Grounds	20,000
	Shuffle Board Court Improvements	12,000
	563101 - Improvements Other than Buildings Total	<u>92,000</u>
563901 - Capital Improvement Funding		
	Capital Improvements	463,838
	563901 - Capital Improvement Funding Total	<u>463,838</u>
564101 - Machinery and Equipment		
	Treadmill at Annex Recreation Building - Replacement	6,000
	Exercise Equipment at Community Center Walking Trail - Replacement	6,000
	Playground Spinner Equipment - Replacement	5,000
	564101 - Machinery and Equipment Total	<u>17,000</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1311 - Marion Oaks MSTU for General Services

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
325211	General Municipal Services	781,122	796,260	796,260	1,458,325
361110	Interest Board	11,177	1,900	1,900	21,000
361132	Interest Tax Collector	473	250	250	2,000
364041	Sale of Surplus Equipment	16,100	0	7,382	0
365090	Other Scrap or Surplus Sales	829	0	0	0
379999	Less 5%	0	-39,921	-39,921	-74,066
399991	Balances Forward Cash Regular	1,192,050	872,999	873,043	711,992
	Total	<u>2,001,751</u>	<u>1,631,488</u>	<u>1,638,914</u>	<u>2,119,251</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1311 - Marion Oaks MSTU for General Services

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
512	Marion Oaks MSTU for General Services	950,240	1,631,488	1,638,914	2,119,251
Expenditure Summary Total		<u>950,240</u>	<u>1,631,488</u>	<u>1,638,914</u>	<u>2,119,251</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1311 - Marion Oaks MSTU for General Services
Cost Center: 512 - Marion Oaks MSTU for General Services**

**Organization Unit: Special Districts
Division: Marion Oaks MSTU for General Services**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	350,238	434,735	434,735	486,385
521101	FICA Taxes	25,738	33,267	33,267	37,221
522101	Retirement Contributions	40,060	51,783	51,783	66,008
523101	Health Insurance	107,082	123,600	123,600	130,406
523401	Life ADD LTD	2,245	2,769	2,769	3,106
524101	Workers Compensation	17,916	21,512	21,512	19,380
	Personnel Total	543,279	667,666	667,666	742,506
Operating					
534101	Contract Serv Other Misc	653	3,000	3,000	1,800
534126	Contract Serv Pest Control	84	200	200	200
541101	Communication Services	4,423	5,000	5,000	5,446
543101	Utility Services Electric Water Sewer	22,712	28,080	28,080	34,800
543102	Utility Services Waste Disposal	4,170	4,600	4,600	4,600
543201	Utility Services Street Light	94,649	160,000	160,000	160,000
544101	Rentals and Leases Equipment	600	800	800	800
545101	Insurance Premiums	9,361	10,023	10,023	9,938
546101	Repairs and Maint Bldgs and Grounds	46,926	62,654	62,654	42,500
546301	Repairs and Maint Equipment	41,868	60,000	92,382	70,000
549185	Charges Central Services Cost Allocation	60,543	60,516	60,516	109,360
551101	Office Supplies	356	600	600	600
552101	Gasoline Oil and Lubricants	41,117	60,000	60,000	70,000
552106	Computer Software	572	1,862	1,862	2,853
552107	Clothing and Wearing Apparel	672	4,005	4,005	4,005
552108	Operating Supplies	3,233	9,000	9,000	9,000
552116	Operating Supplies Computer Hardware	0	0	0	2,175
552119	Operating Supplies PPE	0	1,200	1,200	1,200
553101	Road Materials and Supplies	647	1,500	1,500	1,000
555501	Training and Education	350	800	800	800
	Operating Total	332,936	473,840	506,222	531,077
Capital					
563901	Capital Improvement Funding	0	203,454	178,454	539,668
564101	Machinery and Equipment	74,025	36,528	36,528	56,000
564102	Machinery and Equipment CIP	0	0	9	0
568102	Intangible Software CIP	0	0	35	0
	Capital Total	74,025	239,982	215,026	595,668
Reserves					
599199	Reserve for Cash Carry Forward	0	250,000	250,000	250,000
	Reserves Total	0	250,000	250,000	250,000
	Cost Center Expenditures Total	950,240	1,631,488	1,638,914	2,119,251



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1311 - Marion Oaks MSTU for General Services
Cost Center: 512 - Marion Oaks MSTU for General Services**

**Organization Unit: Special Districts
Division: Marion Oaks MSTU for General Services**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
11404	1164	General Services Maintenance Manager	1.00	1.00	0.00	0
11730	6024	Staff Assistant II	0.63	0.63	0.63	23,352
11405	7136	Marion Oaks Crew Leader	1.00	1.00	1.00	49,172
11406	8024	Marion Oaks Maintenance Technician Equip Operator	1.00	1.00	1.00	32,324
11407	8024	Marion Oaks Maintenance Technician Equip Operator	1.00	1.00	1.00	36,692
11408	8024	Marion Oaks Maintenance Technician Equip Operator	1.00	1.00	1.00	36,692
11409	8024	Marion Oaks Maintenance Technician Equip Operator	1.00	1.00	1.00	39,021
11410	8024	Marion Oaks Maintenance Technician Equip Operator	1.00	1.00	1.00	34,716
11411	8024	Marion Oaks Maintenance Technician Equip Operator	1.00	1.00	1.00	38,855
11412	8024	Marion Oaks Maintenance Technician Equip Operator	1.00	1.00	1.00	34,736
11413	8024	Marion Oaks Maintenance Technician Equip Operator	1.00	1.00	1.00	38,127
Current Positions Total			10.63	10.63	9.63	
Reclassified Positions						
11404	1165	General Services Maintenance Supervisor Salary Impact \$0	0.00	0.00	1.00	73,965
10751	2094	MSTU Operations Manager Salary Impact (\$896) Allocation Change	0.00	0.00	0.33	25,576
Reclassified Positions Total			0.00	0.00	1.33	
Positions Total			10.63	10.63	10.96	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1311 - Marion Oaks MSTU for General Services
Cost Center: 512 - Marion Oaks MSTU for General Services**

**Organization Unit: Special Districts
Division: Marion Oaks MSTU for General Services**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
	Capital	
563901 - Capital Improvement Funding		
Capital Improvements		539,668
	563901 - Capital Improvement Funding Total	<u>539,668</u>
564101 - Machinery and Equipment		
Pickup Truck-½ ton full size, 2WD - Replacement for P-175		56,000
	564101 - Machinery and Equipment Total	<u>56,000</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1312 - Marion Oaks MSBU for Road Improvements

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
325140	Road Construction	1,289,957	1,332,278	1,332,278	1,333,178
361110	Interest Board	41,110	6,400	6,400	90,200
361132	Interest Tax Collector	786	300	300	1,500
379999	Less 5%	0	-66,949	-66,949	-71,244
399991	Balances Forward Cash Regular	3,909,184	4,522,823	4,522,823	0
	Total	<u>5,241,037</u>	<u>5,794,852</u>	<u>5,794,852</u>	<u>1,353,634</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1312 - Marion Oaks MSBU for Road Improvements

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
514	Marion Oaks Road Improvements	1,007,347	5,794,852	5,794,852	1,353,634
Expenditure Summary Total		<u>1,007,347</u>	<u>5,794,852</u>	<u>5,794,852</u>	<u>1,353,634</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1312 - Marion Oaks MSBU for Road Improvements
Cost Center: 514 - Marion Oaks Road Improvements

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
531109	Professional Services	0	5,000	5,000	5,000
542201	Postage and Freight	0	0	0	11,100
549185	Charges Central Services Cost Allocation	99,904	49,736	49,736	101,322
	Operating Total	99,904	54,736	54,736	117,422
Capital					
563220	Improvements Road and Bridge	907,443	5,740,116	5,740,116	1,236,212
	Capital Total	907,443	5,740,116	5,740,116	1,236,212
	Cost Center Expenditures Total	1,007,347	5,794,852	5,794,852	1,353,634



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1312 - Marion Oaks MSBU for Road Improvements
Cost Center: 514 - Marion Oaks Road Improvements

Organization Unit: Special Districts
Division: Road Improve and Maint Service Units
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
	Capital	
563220 - Improvements Road and Bridge		
Road Improvements		1,236,212
	563220 - Improvements Road and Bridge Total	<u>1,236,212</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1320 - Silver Springs Shores Special Tax District

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Revenues					
311000	Current Taxes	812,140	959,870	959,870	1,101,630
311200	Delinquent Taxes	1,125	843	843	960
341560	Property Appraiser Fees	58	0	0	0
341910	Sale of Maps and Publications	13	0	0	0
361110	Interest Board	7,515	1,300	1,300	16,600
361132	Interest Tax Collector	416	240	240	1,000
362030	SSS Community Center Rent	18,209	7,000	7,000	29,000
369910	Other	41,773	36,000	36,000	50,000
379999	Less 5%	0	-50,263	-50,263	-59,960
399991	Balances Forward Cash Regular	656,388	628,557	628,597	710,460
Total		<u>1,537,637</u>	<u>1,583,547</u>	<u>1,583,587</u>	<u>1,849,690</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1320 - Silver Springs Shores Special Tax District

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
520	Silver Springs Shores	848,635	1,583,547	1,583,587	1,849,690
Expenditure Summary Total		<u>848,635</u>	<u>1,583,547</u>	<u>1,583,587</u>	<u>1,849,690</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1320 - Silver Springs Shores Special Tax District

Organization Unit: Special Districts

Cost Center: 520 - Silver Springs Shores

Division: Silver Springs Shores Special Tax District

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	287,196	347,987	347,987	416,669
513101	Other Salaries and Wages	5,569	0	10,000	10,000
514101	Overtime	132	0	0	600
521101	FICA Taxes	21,254	26,628	27,393	32,700
522101	Retirement Contributions	32,803	41,450	41,450	56,630
523101	Health Insurance	86,250	98,880	98,880	105,158
523401	Life ADD LTD	1,941	2,338	2,338	2,803
524101	Workers Compensation	5,955	7,042	7,042	6,340
525101	Unemployment Compensation	3,025	0	0	0
	Personnel Total	444,125	524,325	535,090	630,900
Operating					
534101	Contract Serv Other Misc	10,963	1,500	5,000	2,300
534116	Contract Serv Janitorial	0	500	500	500
534126	Contract Serv Pest Control	564	350	350	375
540101	Travel and Per Diem	0	0	500	0
541111	Communications Community Center	8,305	8,500	9,500	8,600
542201	Postage and Freight	0	95	95	95
543102	Utility Services Waste Disposal	3,632	3,500	3,500	3,750
543112	Utility Services Heating	15,870	17,000	15,000	17,000
543201	Utility Services Street Light	53,007	48,000	48,000	48,000
543301	Utilities Electric Community Center	33,953	33,000	33,000	37,000
543401	Utilities Water Community Center	10,849	12,000	12,000	15,000
544101	Rentals and Leases Equipment	1,167	2,100	2,100	2,100
545101	Insurance Premiums	8,079	7,706	7,706	9,776
546101	Repairs and Maint Bldgs and Grounds	58,593	53,500	78,500	46,000
546121	Repairs and Maint Pools Community Center	93,204	75,000	104,000	135,000
546305	Repairs and Maint Vehicle and Equipment	4,134	2,000	2,000	2,000
546313	Repairs and Maint Equip Community Center	2,961	4,000	4,000	5,000
547101	Printing and Binding	519	200	200	200
549130	Other Current Charges Tax Collector	17,765	21,117	21,117	21,117
549140	Other Current Charges Prop Appraiser	12,016	14,003	14,048	15,091
549185	Charges Central Services Cost Allocation	33,443	37,830	37,785	44,397
551101	Office Supplies	911	1,000	1,000	1,000
552101	Gasoline Oil and Lubricants	2,282	2,300	2,300	3,500
552106	Computer Software	542	300	330	2,300
552107	Clothing and Wearing Apparel	990	1,000	1,000	1,000
552108	Operating Supplies	20,531	18,000	29,970	25,000
552111	Operating Supplies Programs Youth Center	8,959	9,000	9,000	10,000
552116	Operating Supplies Computer Hardware	0	1,459	1,459	500
552119	Operating Supplies PPE	0	500	500	500
555501	Training and Education	360	750	2,250	750
	Operating Total	403,599	376,210	446,710	457,851



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1320 - Silver Springs Shores Special Tax District
Cost Center: 520 - Silver Springs Shores**

**Organization Unit: Special Districts
Division: Silver Springs Shores Special Tax District**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Capital					
563101	Improvements Other than Buildings	0	20,000	20,000	0
563901	Capital Improvement Funding	0	323,724	251,459	456,939
564101	Machinery and Equipment	0	57,899	48,899	14,000
564102	Machinery and Equipment CIP	0	0	7	0
568102	Intangible Software CIP	0	0	33	0
	Capital Total	0	401,623	320,398	470,939
Debt Service					
571205	Principal Lease Agreements	913	0	0	0
572205	Interest Lease Agreements	2	0	0	0
	Debt Service Total	915	0	0	0
Reserves					
599101	Reserve for Contingencies	0	80,000	80,000	80,000
599199	Reserve for Cash Carry Forward	0	201,389	201,389	210,000
	Reserves Total	0	281,389	281,389	290,000
	Cost Center Expenditures Total	848,639	1,583,547	1,583,587	1,849,690



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1320 - Silver Springs Shores Special Tax District
Cost Center: 520 - Silver Springs Shores**

**Organization Unit: Special Districts
Division: Silver Springs Shores Special Tax District**
Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
11414	1289	Community Center Manager	1.00	1.00	0.00	0
11423	3150	Recreation Specialist	1.00	1.00	1.00	52,063
11418	6024	Staff Assistant II	1.00	1.00	1.00	34,133
11417	7079	Building and Grounds Maint Tech III SSS	1.00	1.00	0.00	0
11415	7135	MSTU Facilities Trades Technician	1.00	1.00	1.00	40,664
11416	7135	MSTU Facilities Trades Technician	1.00	1.00	1.00	48,652
11419	8037	Recreation Leader	1.00	1.00	1.00	39,250
11422	8037	Recreation Leader	1.00	1.00	0.00	0
Current Positions Total			8.00	8.00	5.00	
New Positions						
24126	1054	MSTU Community Manager	0.00	0.00	0.33	22,441
New Positions Total			0.00	0.00	0.33	
Reclassified Positions						
11414	1058	Community Center Supervisor Salary Impact \$0	0.00	0.00	1.00	69,368
11422	1305	Recreation Supervisor Salary Impact \$5,969	0.00	0.00	1.00	49,733
11417	7135	MSTU Facilities Trades Technician Salary Impact \$2,579	0.00	0.00	1.00	37,024
Reclassified Positions Total			0.00	0.00	3.00	
Positions Total			8.00	8.00	8.33	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1320 - Silver Springs Shores Special Tax District
Cost Center: 520 - Silver Springs Shores**

**Organization Unit: Special Districts
Division: Silver Springs Shores Special Tax District**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
	Capital	
563901 - Capital Improvement Funding		
Capital Improvements		456,939
	563901 - Capital Improvement Funding Total	<u>456,939</u>
564101 - Machinery and Equipment		
Pool Table - Replacement		8,000
Commerical Robotic Pool Vacuum		6,000
	564101 - Machinery and Equipment Total	<u>14,000</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1322 - Silver Springs Shores MSBU for Road Improvements

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
325140	Road Construction	1,021,132	1,048,367	1,048,367	1,073,877
361110	Interest Board	14,731	1,800	1,800	35,000
361132	Interest Tax Collector	512	300	300	1,500
379999	Less 5%	0	-52,523	-52,523	-55,519
399991	Balances Forward Cash Regular	1,710,518	1,524,748	1,524,748	0
	Total	<u>2,746,893</u>	<u>2,522,692</u>	<u>2,522,692</u>	<u>1,054,858</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1322 - Silver Springs Shores MSBU for Road Improvements

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
522	Silver Springs Shores Road Improvements	1,340,206	2,522,692	2,522,692	1,054,858
Expenditure Summary Total		<u>1,340,206</u>	<u>2,522,692</u>	<u>2,522,692</u>	<u>1,054,858</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1322 - Silver Springs Shores MSBU for Road Improvements
Cost Center: 522 - Silver Springs Shores Road Improvements

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
531109	Professional Services	0	5,000	5,000	5,000
542201	Postage and Freight	0	0	0	13,000
549185	Charges Central Services Cost Allocation	79,729	79,676	79,676	81,615
	Operating Total	<u>79,729</u>	<u>84,676</u>	<u>84,676</u>	<u>99,615</u>
Capital					
563220	Improvements Road and Bridge	1,260,477	2,438,016	2,438,016	955,243
	Capital Total	<u>1,260,477</u>	<u>2,438,016</u>	<u>2,438,016</u>	<u>955,243</u>
	Cost Center Expenditures Total	<u>1,340,206</u>	<u>2,522,692</u>	<u>2,522,692</u>	<u>1,054,858</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1322 - Silver Springs Shores MSBU for Road
Improvements
Cost Center: 522 - Silver Springs Shores Road
Improvements**

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
	Capital	
563220 - Improvements Road and Bridge		
Road Improvements		955,243
	563220 - Improvements Road and Bridge Total	<u>955,243</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1330 - Hills of Ocala MSTU for Recreation

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Revenues					
311000	Current Taxes	28,954	36,765	36,765	47,520
311200	Delinquent Taxes	211	239	239	333
341560	Property Appraiser Fees	2	0	0	0
361110	Interest Board	482	0	0	1,280
361132	Interest Tax Collector	11	0	0	0
362010	County Owned Property Rent	4,050	3,200	3,200	3,200
369910	Other	400	0	0	0
379999	Less 5%	0	-2,010	-2,010	-2,617
399991	Balances Forward Cash Regular	37,833	43,946	43,946	63,690
Total		71,943	82,140	82,140	113,406



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1330 - Hills of Ocala MSTU for Recreation

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
530	Hills of Ocala Recreation	22,598	82,140	82,140	113,406
Expenditure Summary Total		<u>22,598</u>	<u>82,140</u>	<u>82,140</u>	<u>113,406</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1330 - Hills of Ocala MSTU for Recreation
Cost Center: 530 - Hills of Ocala Recreation**

**Organization Unit: Special Districts
Division: Hills of Ocala MSTU**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
534101	Contract Serv Other Misc	11,550	11,760	11,760	11,550
534126	Contract Serv Pest Control	88	300	300	300
543101	Utility Services Electric Water Sewer	1,153	1,215	1,215	1,415
545101	Insurance Premiums	1,014	909	909	1,168
546101	Repairs and Maint Bldgs and Grounds	6,527	11,440	11,440	21,500
549130	Other Current Charges Tax Collector	673	919	919	919
549140	Other Current Charges Prop Appraiser	419	499	500	576
549185	Charges Central Services Cost Allocation	1,114	1,376	1,375	1,848
552108	Operating Supplies	59	100	100	100
	Operating Total	22,597	28,518	28,518	39,376
Capital					
563901	Capital Improvement Funding	0	46,021	46,021	59,030
	Capital Total	0	46,021	46,021	59,030
Reserves					
599101	Reserve for Contingencies	0	2,601	2,601	5,000
599199	Reserve for Cash Carry Forward	0	5,000	5,000	10,000
	Reserves Total	0	7,601	7,601	15,000
	Cost Center Expenditures Total	22,597	82,140	82,140	113,406



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1330 - Hills of Ocala MSTU for Recreation
Cost Center: 530 - Hills of Ocala Recreation**

**Organization Unit: Special Districts
Division: Hills of Ocala MSTU**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
	Capital	
563901 - Capital Improvement Funding		
Capital Improvements		59,030
	563901 - Capital Improvement Funding Total	<u>59,030</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1401 - Doublegate MSTU for General Services

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
325211	General Municipal Services	2,584	2,680	2,680	2,680
361110	Interest Board	12	4	4	27
361132	Interest Tax Collector	1	0	0	0
379999	Less 5%	0	-134	-134	-135
399991	Balances Forward Cash Regular	865	681	681	379
	Total	<u>3,462</u>	<u>3,231</u>	<u>3,231</u>	<u>2,951</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1401 - Doublegate MSTU for General Services

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
641	Doublegate General Services	2,755	3,231	3,231	2,951
Expenditure Summary Total		<u>2,755</u>	<u>3,231</u>	<u>3,231</u>	<u>2,951</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1401 - Doublegate MSTU for General Services
Cost Center: 641 - Doublegate General Services**

**Organization Unit: Special Districts
Division: General Municipal Service Units**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
542201	Postage and Freight	0	0	0	40
543201	Utility Services Street Light	2,551	3,027	3,027	2,707
549185	Charges Central Services Cost Allocation	204	204	204	204
	Operating Total	<u><u>2,755</u></u>	<u><u>3,231</u></u>	<u><u>3,231</u></u>	<u><u>2,951</u></u>
	Cost Center Expenditures Total	<u><u>2,755</u></u>	<u><u>3,231</u></u>	<u><u>3,231</u></u>	<u><u>2,951</u></u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1402 - Raven Hill MSTU for General Services

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
325211	General Municipal Services	2,053	2,125	2,125	2,125
361110	Interest Board	76	10	10	173
361132	Interest Tax Collector	1	0	0	0
379999	Less 5%	0	-107	-107	-115
399991	Balances Forward Cash Regular	8,330	8,197	8,197	7,843
	Total	<u>10,460</u>	<u>10,225</u>	<u>10,225</u>	<u>10,026</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1402 - Raven Hill MSTU for General Services

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
642	Raven Hill General Services	2,399	10,225	10,225	10,026
Expenditure Summary Total		<u>2,399</u>	<u>10,225</u>	<u>10,225</u>	<u>10,026</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1402 - Raven Hill MSTU for General Services
Cost Center: 642 - Raven Hill General Services**

**Organization Unit: Special Districts
Division: General Municipal Service Units**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
542201	Postage and Freight	0	0	0	100
543201	Utility Services Street Light	2,237	10,063	10,063	9,764
549185	Charges Central Services Cost Allocation	162	162	162	162
	Operating Total	<u>2,399</u>	<u>10,225</u>	<u>10,225</u>	<u>10,026</u>
	Cost Center Expenditures Total	<u>2,399</u>	<u>10,225</u>	<u>10,225</u>	<u>10,026</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1403 - Rainbows End MSTU for General Municipal Services

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
325211	General Municipal Services	21,245	20,770	20,770	20,690
361110	Interest Board	2,931	400	400	20,770
361132	Interest Tax Collector	9	0	0	0
379999	Less 5%	0	-1,059	-1,059	-2,074
399991	Balances Forward Cash Regular	309,043	309,466	309,466	63,476
	Total	<u>333,228</u>	<u>329,577</u>	<u>329,577</u>	<u>102,862</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1403 - Rainbows End MSTU for General Municipal Services

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
643	Rainbows End General Municipal Services	1,760	329,577	329,577	102,862
Expenditure Summary Total		<u>1,760</u>	<u>329,577</u>	<u>329,577</u>	<u>102,862</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1403 - Rainbows End MSTU for General
Municipal Services
Cost Center: 643 - Rainbows End General Municipal
Services**

Organization Unit: Special Districts

Division: General Municipal Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
531109	Professional Services	0	5,000	5,000	5,000
542201	Postage and Freight	0	0	0	300
543201	Utility Services Street Light	178	250	250	250
549185	Charges Central Services Cost Allocation	1,582	1,579	1,579	1,572
	Operating Total	1,760	6,829	6,829	7,122
Capital					
563220	Improvements Road and Bridge	0	322,748	322,748	95,740
	Capital Total	0	322,748	322,748	95,740
	Cost Center Expenditures Total	1,760	329,577	329,577	102,862



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1403 - Rainbows End MSTU for General
Municipal Services
Cost Center: 643 - Rainbows End General Municipal
Services**

Organization Unit: Special Districts

Division: General Municipal Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
	Capital	
563220 - Improvements Road and Bridge		
Road Improvements		95,740
	563220 - Improvements Road and Bridge Total	<u><u>95,740</u></u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1404 - Tompkins and Georges MSTU

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
325211	General Municipal Services	7,810	7,405	7,405	7,567
361110	Interest Board	105	10	10	218
361132	Interest Tax Collector	14	0	0	0
379999	Less 5%	0	-371	-371	-389
399991	Balances Forward Cash Regular	11,773	11,260	11,260	8,161
	Total	<u>19,702</u>	<u>18,304</u>	<u>18,304</u>	<u>15,557</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1404 - Tompkins and Georges MSTU

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
644	Tompkins and Georges	8,436	18,304	18,304	15,557
Expenditure Summary Total		<u>8,436</u>	<u>18,304</u>	<u>18,304</u>	<u>15,557</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1404 - Tompkins and Georges MSTU
Cost Center: 644 - Tompkins and Georges**

**Organization Unit: Special Districts
Division: General Municipal Service Units**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
542201	Postage and Freight	0	0	0	250
543201	Utility Services Street Light	7,873	17,741	17,741	14,732
549185	Charges Central Services Cost Allocation	563	563	563	575
	Operating Total	8,436	18,304	18,304	15,557
	Cost Center Expenditures Total	8,436	18,304	18,304	15,557



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1405 - Country Estates MSTU

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
325211	General Municipal Services	1,027	1,066	1,066	2,870
361110	Interest Board	4	2	2	2
379999	Less 5%	0	-53	-53	-144
399991	Balances Forward Cash Regular	951	945	945	0
	Total	<u>1,982</u>	<u>1,960</u>	<u>1,960</u>	<u>2,728</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1405 - Country Estates MSTU

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
645	Country Estates MSTU	1,945	1,960	1,960	2,728
Expenditure Summary Total		<u>1,945</u>	<u>1,960</u>	<u>1,960</u>	<u>2,728</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1405 - Country Estates MSTU
Cost Center: 645 - Country Estates MSTU**

**Organization Unit: Special Districts
Division: General Municipal Service Units**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
542201	Postage and Freight	0	0	0	100
543201	Utility Services Street Light	1,789	1,879	1,879	2,410
549185	Charges Central Services Cost Allocation	156	81	81	218
	Operating Total	<u>1,945</u>	<u>1,960</u>	<u>1,960</u>	<u>2,728</u>
	Cost Center Expenditures Total	<u>1,945</u>	<u>1,960</u>	<u>1,960</u>	<u>2,728</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1406 - Citrus Park MSTU

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
325211	General Municipal Services	4,596	4,740	4,740	4,740
361110	Interest Board	116	25	25	268
361132	Interest Tax Collector	2	0	0	0
379999	Less 5%	0	-238	-238	-250
399991	Balances Forward Cash Regular	11,779	12,061	12,061	13,111
	Total	<u>16,493</u>	<u>16,588</u>	<u>16,588</u>	<u>17,869</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1406 - Citrus Park MSTU

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
646	Citrus Park MSTU	4,262	16,588	16,588	17,869
Expenditure Summary Total		<u>4,262</u>	<u>16,588</u>	<u>16,588</u>	<u>17,869</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1406 - Citrus Park MSTU
Cost Center: 646 - Citrus Park MSTU**

**Organization Unit: Special Districts
Division: General Municipal Service Units**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
542201	Postage and Freight	0	0	0	100
543201	Utility Services Street Light	3,902	16,228	16,228	17,409
549185	Charges Central Services Cost Allocation	360	360	360	360
	Operating Total	<u>4,262</u>	<u>16,588</u>	<u>16,588</u>	<u>17,869</u>
	Cost Center Expenditures Total	<u>4,262</u>	<u>16,588</u>	<u>16,588</u>	<u>17,869</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1407 - Wineberry MSTU for General Services

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Revenues					
325211	General Municipal Services	3,188	3,330	3,330	3,360
361110	Interest Board	76	16	16	173
361132	Interest Tax Collector	1	0	0	0
379999	Less 5%	0	-168	-168	-177
399991	Balances Forward Cash Regular	7,833	7,814	7,814	7,958
	Total	11,098	10,992	10,992	11,314



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1407 - Wineberry MSTU for General Services

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
647	Wineberry MSTU for General Services	3,211	10,992	10,992	11,314
Expenditure Summary Total		<u>3,211</u>	<u>10,992</u>	<u>10,992</u>	<u>11,314</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1407 - Wineberry MSTU for General Services
Cost Center: 647 - Wineberry MSTU for General Services**

**Organization Unit: Special Districts
Division: General Municipal Service Units**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
542201	Postage and Freight	0	0	0	100
543201	Utility Services Street Light	2,958	10,739	10,739	10,959
549185	Charges Central Services Cost Allocation	253	253	253	255
	Operating Total	3,211	10,992	10,992	11,314
	Cost Center Expenditures Total	3,211	10,992	10,992	11,314



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1408 - Golden Hills MSTU for General Services

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
325211	General Municipal Services	12,295	12,680	12,680	12,800
361110	Interest Board	903	200	200	2,090
361132	Interest Tax Collector	6	15	15	25
379999	Less 5%	0	-645	-645	-746
399991	Balances Forward Cash Regular	98,718	97,897	97,897	102,194
	Total	<u>111,922</u>	<u>110,147</u>	<u>110,147</u>	<u>116,363</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1408 - Golden Hills MSTU for General Services

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
648	Golden Hills General Services	12,966	110,147	110,147	116,363
Expenditure Summary Total		<u>12,966</u>	<u>110,147</u>	<u>110,147</u>	<u>116,363</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1408 - Golden Hills MSTU for General Services
Cost Center: 648 - Golden Hills General Services**

**Organization Unit: Special Districts
Division: General Municipal Service Units**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
542201	Postage and Freight	0	0	0	200
543201	Utility Services Street Light	12,002	109,183	109,183	115,190
549185	Charges Central Services Cost Allocation	964	964	964	973
	Operating Total	12,966	110,147	110,147	116,363
	Cost Center Expenditures Total	12,966	110,147	110,147	116,363



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1409 - Delcrest MSTU for General Services

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
325211	General Municipal Services	1,304	1,352	1,352	1,456
361110	Interest Board	97	24	24	230
379999	Less 5%	0	-69	-69	-85
399991	Balances Forward Cash Regular	10,584	10,587	10,587	11,124
	Total	<u>11,985</u>	<u>11,894</u>	<u>11,894</u>	<u>12,725</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1409 - Delcrest MSTU for General Services

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
649	Delcrest General Services	1,314	11,894	11,894	12,725
Expenditure Summary Total		<u>1,314</u>	<u>11,894</u>	<u>11,894</u>	<u>12,725</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1409 - Delcrest MSTU for General Services
Cost Center: 649 - Delcrest General Services**

**Organization Unit: Special Districts
Division: General Municipal Service Units**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
542201	Postage and Freight	0	0	0	100
543201	Utility Services Street Light	1,211	11,791	11,791	12,514
549185	Charges Central Services Cost Allocation	103	103	103	111
	Operating Total	1,314	11,894	11,894	12,725
	Cost Center Expenditures Total	1,314	11,894	11,894	12,725



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1410 - Bellaire MSTU for General Services

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
325211	General Municipal Services	1,891	1,960	1,960	1,980
361110	Interest Board	66	15	15	155
379999	Less 5%	0	-99	-99	-107
399991	Balances Forward Cash Regular	7,018	7,108	7,108	7,589
	Total	<u>8,975</u>	<u>8,984</u>	<u>8,984</u>	<u>9,617</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1410 - Bellaire MSTU for General Services

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
650	Bellaire General Services	1,796	8,984	8,984	9,617
Expenditure Summary Total		<u>1,796</u>	<u>8,984</u>	<u>8,984</u>	<u>9,617</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1410 - Bellaire MSTU for General Services
Cost Center: 650 - Bellaire General Services**

**Organization Unit: Special Districts
Division: General Municipal Service Units**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
542201	Postage and Freight	0	0	0	100
543201	Utility Services Street Light	1,647	8,835	8,835	9,367
549185	Charges Central Services Cost Allocation	149	149	149	150
	Operating Total	<u>1,796</u>	<u>8,984</u>	<u>8,984</u>	<u>9,617</u>
	Cost Center Expenditures Total	<u>1,796</u>	<u>8,984</u>	<u>8,984</u>	<u>9,617</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1411 - Hamlet at Sherman Oaks MSBU for General Services

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
325211	General Municipal Services	11,555	12,000	12,000	12,000
361110	Interest Board	193	40	40	396
361132	Interest Tax Collector	1	0	0	0
379999	Less 5%	0	-602	-602	-620
399991	Balances Forward Cash Regular	15,830	7,260	7,260	13,430
	Total	<u>27,579</u>	<u>18,698</u>	<u>18,698</u>	<u>25,206</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1411 - Hamlet at Sherman Oaks MSBU for General Services

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
651	Hamlet at Sherman Oaks General Services	8,060	18,698	18,698	25,206
Expenditure Summary Total		<u>8,060</u>	<u>18,698</u>	<u>18,698</u>	<u>25,206</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1411 - Hamlet at Sherman Oaks MSBU for
General Services
Cost Center: 651 - Hamlet at Sherman Oaks General
Services**

Organization Unit: Special Districts

Division: General Municipal Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
534101	Contract Serv Other Misc	0	3,000	3,000	4,525
542201	Postage and Freight	0	0	0	200
543201	Utility Services Street Light	2,901	3,665	3,665	4,100
546131	Repairs and Maint Roads	4,285	11,159	11,159	15,507
549185	Charges Central Services Cost Allocation	874	874	874	874
	Operating Total	8,060	18,698	18,698	25,206
	Cost Center Expenditures Total	8,060	18,698	18,698	25,206



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1501 - Lake Tropicana MSTU for Road Improvements

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
325140	Road Construction	146,350	148,007	148,007	147,651
361110	Interest Board	3,729	425	425	6,579
361132	Interest Tax Collector	96	70	70	70
379999	Less 5%	0	-7,425	-7,425	-7,716
399991	Balances Forward Cash Regular	296,302	426,277	426,277	0
	Total	<u>446,477</u>	<u>567,354</u>	<u>567,354</u>	<u>146,584</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1501 - Lake Tropicana MSTU for Road Improvements

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
601	Lake Tropicana Road Improvements	11,940	567,354	567,354	146,584
Expenditure Summary Total		11,940	567,354	567,354	146,584



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1501 - Lake Tropicana MSTU for Road Improvements
Cost Center: 601 - Lake Tropicana Road Improvements

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units
 Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
531109	Professional Services	0	4,000	4,000	4,000
542201	Postage and Freight	0	0	0	1,050
549185	Charges Central Services Cost Allocation	11,255	4,836	4,836	6,043
	Operating Total	11,255	8,836	8,836	11,093
Capital					
563220	Improvements Road and Bridge	685	558,518	558,518	135,491
	Capital Total	685	558,518	558,518	135,491
	Cost Center Expenditures Total	11,940	567,354	567,354	146,584



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1501 - Lake Tropicana MSTU for Road Improvements
Cost Center: 601 - Lake Tropicana Road Improvements

Organization Unit: Special Districts
Division: Road Improve and Maint Service Units
 Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
	Capital	
563220 - Improvements Road and Bridge		
Road Improvements		135,491
	563220 - Improvements Road and Bridge Total	<u>135,491</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1502 - Golden Hills MSTU for Road Improvements

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
325140	Road Construction	41,729	43,050	43,050	52,650
361110	Interest Board	3,903	750	750	7,658
361132	Interest Tax Collector	15	25	25	25
379999	Less 5%	0	-2,192	-2,192	-3,017
399991	Balances Forward Cash Regular	398,561	438,277	438,277	0
	Total	<u>444,208</u>	<u>479,910</u>	<u>479,910</u>	<u>57,316</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1502 - Golden Hills MSTU for Road Improvements

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
602	Golden Hills Road Improvements	2,510	479,910	479,910	57,316
Expenditure Summary Total		<u>2,510</u>	<u>479,910</u>	<u>479,910</u>	<u>57,316</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1502 - Golden Hills MSTU for Road Improvements
Cost Center: 602 - Golden Hills Road Improvements

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
531109	Professional Services	0	5,000	5,000	5,000
534101	Contract Serv Other Misc	0	5,000	5,000	0
542201	Postage and Freight	0	0	0	150
549185	Charges Central Services Cost Allocation	2,510	3,026	3,026	3,026
	Operating Total	<u>2,510</u>	<u>13,026</u>	<u>13,026</u>	<u>8,176</u>
Capital					
563220	Improvements Road and Bridge	0	466,884	466,884	49,140
	Capital Total	<u>0</u>	<u>466,884</u>	<u>466,884</u>	<u>49,140</u>
	Cost Center Expenditures Total	<u>2,510</u>	<u>479,910</u>	<u>479,910</u>	<u>57,316</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1502 - Golden Hills MSTU for Road Improvements
Cost Center: 602 - Golden Hills Road Improvements

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
	Capital	
563220 - Improvements Road and Bridge		
Road Improvements		49,140
	563220 - Improvements Road and Bridge Total	<u>49,140</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1503 - Kingsland Estates Ocala Waterway MSBU Road Improve

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
325140	Road Construction	148,796	153,800	153,800	155,700
361110	Interest Board	5,277	980	980	9,443
361132	Interest Tax Collector	56	75	75	100
379999	Less 5%	0	-7,743	-7,743	-8,262
399991	Balances Forward Cash Regular	457,421	597,469	597,469	0
	Total	<u>611,550</u>	<u>744,581</u>	<u>744,581</u>	<u>156,981</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1503 - Kingsland Estates Ocala Waterway MSBU Road Improve

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
603	Kingsland Estates Ocala Waterway Road Improvements	14,745	744,581	744,581	156,981
Expenditure Summary Total		<u>14,745</u>	<u>744,581</u>	<u>744,581</u>	<u>156,981</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1503 - Kingsland Estates Ocala Waterway MSBU
Road Improve
Cost Center: 603 - Kingsland Estates Ocala Waterway
Road Improvements**

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
531109	Professional Services	0	5,000	5,000	5,000
549185	Charges Central Services Cost Allocation	7,426	11,689	11,689	9,851
	Operating Total	<u>7,426</u>	<u>16,689</u>	<u>16,689</u>	<u>14,851</u>
Capital					
563220	Improvements Road and Bridge	7,319	727,892	727,892	142,130
	Capital Total	<u>7,319</u>	<u>727,892</u>	<u>727,892</u>	<u>142,130</u>
	Cost Center Expenditures Total	<u>14,745</u>	<u>744,581</u>	<u>744,581</u>	<u>156,981</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1503 - Kingsland Estates Ocala Waterway MSBU
Road Improvements
Cost Center: 603 - Kingsland Estates Ocala Waterway
Road Improvements**

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
	Capital	
563220 - Improvements Road and Bridge		
Road Improvements		142,130
	563220 - Improvements Road and Bridge Total	<u>142,130</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1504 - Kingsland Whispering Pines Forest Glenn MSBU Roads

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
325140	Road Construction	148,655	153,900	153,900	154,400
361110	Interest Board	6,928	1,100	1,100	9,443
361132	Interest Tax Collector	38	40	40	200
379999	Less 5%	0	-7,752	-7,752	-8,202
399991	Balances Forward Cash Regular	636,597	779,543	779,543	0
	Total	<u>792,218</u>	<u>926,831</u>	<u>926,831</u>	<u>155,841</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1504 - Kingsland Whispering Pines Forest Glenn MSBU Roads

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
604	Kingsland Whispering Pines Forest Glenn Road Improvements	5,821	926,831	926,831	155,841
Expenditure Summary Total		<u>5,821</u>	<u>926,831</u>	<u>926,831</u>	<u>155,841</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1504 - Kingsland Whispering Pines Forest Glenn
MSBU Roads
Cost Center: 604 - Kingsland Whispering Pines Forest
Glenn Road Impro**

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
531109	Professional Services	0	5,000	5,000	5,000
542201	Postage and Freight	0	0	0	950
549185	Charges Central Services Cost Allocation	5,821	8,069	8,069	5,045
	Operating Total	<u>5,821</u>	<u>13,069</u>	<u>13,069</u>	<u>10,995</u>
Capital					
563220	Improvements Road and Bridge	0	913,762	913,762	144,846
	Capital Total	<u>0</u>	<u>913,762</u>	<u>913,762</u>	<u>144,846</u>
	Cost Center Expenditures Total	<u>5,821</u>	<u>926,831</u>	<u>926,831</u>	<u>155,841</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1504 - Kingsland Whispering Pines Forest Glenn
MSBU for Road Improv
Cost Center: 604 - Kingsland Whispering Pines Forest
Glenn Road Improvements**

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
	Capital	
563220 - Improvements Road and Bridge		
Road Improvements		144,846
	563220 - Improvements Road and Bridge Total	<u>144,846</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1505 - Silver Springs Acres MSBU for Road Maintenance

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
325140	Road Construction	80,151	81,000	81,000	81,150
361110	Interest Board	1,499	275	275	2,431
361132	Interest Tax Collector	50	40	40	40
379999	Less 5%	0	-4,066	-4,066	-4,182
399991	Balances Forward Cash Regular	154,153	117,872	117,872	0
	Total	<u>235,853</u>	<u>195,121</u>	<u>195,121</u>	<u>79,439</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1505 - Silver Springs Acres MSBU for Road Maintenance

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
605	Silver Springs Acres Road Maintenance	65,146	195,121	195,121	79,439
Expenditure Summary Total		<u>65,146</u>	<u>195,121</u>	<u>195,121</u>	<u>79,439</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1505 - Silver Springs Acres MSBU for Road Maintenance
Cost Center: 605 - Silver Springs Acres Road Maintenance

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
531109	Professional Services	0	2,500	2,500	2,500
542201	Postage and Freight	0	0	0	320
546101	Repairs and Maint Bldgs and Grounds	0	0	0	2,500
546131	Repairs and Maint Roads	58,990	64,000	64,000	56,400
549185	Charges Central Services Cost Allocation	6,156	6,156	6,156	6,167
	Operating Total	65,146	72,656	72,656	67,887
Capital					
563220	Improvements Road and Bridge	0	122,465	122,465	11,552
	Capital Total	0	122,465	122,465	11,552
	Cost Center Expenditures Total	65,146	195,121	195,121	79,439



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1505 - Silver Springs Acres MSBU for Road Maintenance
Cost Center: 605 - Silver Springs Acres Road Maintenance

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
	Capital	
563220 - Improvements Road and Bridge		
Road Improvements		11,552
	563220 - Improvements Road and Bridge Total	<u><u>11,552</u></u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1506 - Ocala Waterway Estates MSBU for Road Maintenance

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
325140	Road Construction	59,724	60,000	60,000	59,600
361110	Interest Board	2,740	690	690	6,700
361132	Interest Tax Collector	36	0	0	0
379999	Less 5%	0	-3,035	-3,035	-3,315
399991	Balances Forward Cash Regular	277,509	292,437	292,437	0
	Total	<u>340,009</u>	<u>350,092</u>	<u>350,092</u>	<u>62,985</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1506 - Ocala Waterway Estates MSBU for Road Maintenance

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
606	Ocala Waterway Estates Road Maintenance	34,704	350,092	350,092	62,985
Expenditure Summary Total		<u>34,704</u>	<u>350,092</u>	<u>350,092</u>	<u>62,985</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1506 - Ocala Waterway Estates MSBU for Road Maintenance
Cost Center: 606 - Ocala Waterway Estates Road Maintenance

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
531109	Professional Services	2,618	5,000	5,000	5,000
534101	Contract Serv Other Misc	12,480	33,480	33,480	7,488
542201	Postage and Freight	0	0	0	375
546131	Repairs and Maint Roads	15,000	25,000	25,000	35,000
549185	Charges Central Services Cost Allocation	4,606	4,560	4,560	4,530
	Operating Total	34,704	68,040	68,040	52,393
Capital					
563220	Improvements Road and Bridge	0	282,052	282,052	10,592
	Capital Total	0	282,052	282,052	10,592
	Cost Center Expenditures Total	34,704	350,092	350,092	62,985



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1506 - Ocala Waterway Estates MSBU for Road Maintenance
Cost Center: 606 - Ocala Waterway Estates Road Maintenance

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
	Capital	
563220 - Improvements Road and Bridge		
Road Improvements		10,592
	563220 - Improvements Road and Bridge Total	<u><u>10,592</u></u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1507 - NW 17th Avenue Northwoods MSBU for Road Maint

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
325140	Road Construction	3,864	4,000	4,000	4,000
361110	Interest Board	152	25	25	350
361132	Interest Tax Collector	2	0	0	0
379999	Less 5%	0	-201	-201	-218
399991	Balances Forward Cash Regular	13,936	15,643	15,643	0
	Total	<u>17,954</u>	<u>19,467</u>	<u>19,467</u>	<u>4,132</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1507 - NW 17th Avenue Northwoods MSBU for Road Maint

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
607	NW 17th Avenue Northwoods Road Maintenance	2,144	19,467	19,467	4,132
Expenditure Summary Total		<u>2,144</u>	<u>19,467</u>	<u>19,467</u>	<u>4,132</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1507 - NW 17th Avenue Northwoods MSBU for Road Maint
Cost Center: 607 - NW 17th Avenue Northwoods Road Maintenance

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
531109	Professional Services	0	900	900	900
534101	Contract Serv Other Misc	390	600	600	234
542201	Postage and Freight	0	0	0	100
546131	Repairs and Maint Roads	1,450	2,000	2,000	2,594
549185	Charges Central Services Cost Allocation	304	304	304	304
	Operating Total	<u>2,144</u>	<u>3,804</u>	<u>3,804</u>	<u>4,132</u>
Capital					
563220	Improvements Road and Bridge	0	15,663	15,663	0
	Capital Total	<u>0</u>	<u>15,663</u>	<u>15,663</u>	<u>0</u>
	Cost Center Expenditures Total	<u>2,144</u>	<u>19,467</u>	<u>19,467</u>	<u>4,132</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1508 - Rainbow Park Units 1 and 2 MSBU for Road Maint

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Revenues					
325140	Road Construction	532,254	338,600	338,600	339,550
361110	Interest Board	8,035	600	600	30,900
361132	Interest Tax Collector	487	0	0	0
379999	Less 5%	0	-16,960	-16,960	-18,523
399991	Balances Forward Cash Regular	485,548	659,136	659,136	0
Total		<u>1,026,324</u>	<u>981,376</u>	<u>981,376</u>	<u>351,927</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1508 - Rainbow Park Units 1 and 2 MSBU for Road Maint

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
608	Rainbow Park Units 1 and 2 Road Maintenance	56,074	981,376	981,376	351,927
Expenditure Summary Total		<u>56,074</u>	<u>981,376</u>	<u>981,376</u>	<u>351,927</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1508 - Rainbow Park Units 1 and 2 MSBU for Road Maint
Cost Center: 608 - Rainbow Park Units 1 and 2 Road Maintenance

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
531109	Professional Services	0	5,000	5,000	5,000
534101	Contract Serv Other Misc	22,230	28,000	28,000	13,338
542201	Postage and Freight	0	0	0	1,350
546131	Repairs and Maint Roads	28,200	75,000	75,000	56,400
549185	Charges Central Services Cost Allocation	5,644	5,801	5,801	6,816
	Operating Total	<u>56,074</u>	<u>113,801</u>	<u>113,801</u>	<u>82,904</u>
Capital					
563220	Improvements Road and Bridge	0	867,575	867,575	269,023
	Capital Total	<u>0</u>	<u>867,575</u>	<u>867,575</u>	<u>269,023</u>
	Cost Center Expenditures Total	<u>56,074</u>	<u>981,376</u>	<u>981,376</u>	<u>351,927</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1508 - Rainbow Park Units 1 and 2 MSBU for Road Maintenance
Cost Center: 608 - Rainbow Park Units 1 and 2 Road Maintenance

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
	Capital	
563220 - Improvements Road and Bridge		
Road Improvements		269,023
	563220 - Improvements Road and Bridge Total	<u>269,023</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1509 - Paradise Farms MSBU for Roadside Mowing

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Revenues					
325211	General Municipal Services	14,157	14,400	14,400	14,400
361110	Interest Board	358	90	90	700
361132	Interest Tax Collector	10	0	0	0
379999	Less 5%	0	-725	-725	-755
399991	Balances Forward Cash Regular	36,679	15,985	15,985	27,221
	Total	51,204	29,750	29,750	41,566



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1509 - Paradise Farms MSBU for Roadside Mowing

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
609	Paradise Farms Roadside Mowing	19,784	29,750	29,750	41,566
Expenditure Summary Total		<u>19,784</u>	<u>29,750</u>	<u>29,750</u>	<u>41,566</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1509 - Paradise Farms MSBU for Roadside Mowing

Organization Unit: Special Districts

Cost Center: 609 - Paradise Farms Roadside Mowing

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
534101	Contract Serv Other Misc	9,240	17,000	17,000	12,048
542201	Postage and Freight	0	0	0	200
546131	Repairs and Maint Roads	9,450	11,656	11,656	28,224
549185	Charges Central Services Cost Allocation	1,094	1,094	1,094	1,094
	Operating Total	<u>19,784</u>	<u>29,750</u>	<u>29,750</u>	<u>41,566</u>
	Cost Center Expenditures Total	<u>19,784</u>	<u>29,750</u>	<u>29,750</u>	<u>41,566</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1510 - Stonecrest Center MSBU for Road Maintenance

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
325140	Road Construction	10,982	11,200	11,200	11,890
361110	Interest Board	525	100	100	1,290
361132	Interest Tax Collector	6	0	0	0
379999	Less 5%	0	-565	-565	-660
399991	Balances Forward Cash Regular	51,017	58,066	58,066	0
	Total	<u>62,530</u>	<u>68,801</u>	<u>68,801</u>	<u>12,520</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1510 - Stonecrest Center MSBU for Road Maintenance

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
610	Stonecrest Center Road Maintenance	3,891	68,801	68,801	12,520
Expenditure Summary Total		<u>3,891</u>	<u>68,801</u>	<u>68,801</u>	<u>12,520</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1510 - Stonecrest Center MSBU for Road Maintenance
Cost Center: 610 - Stonecrest Center Road Maintenance

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
534101	Contract Serv Other Misc	3,030	5,000	5,000	1,404
542201	Postage and Freight	0	0	0	150
546101	Repairs and Maint Bldgs and Grounds	0	0	0	1,000
546131	Repairs and Maint Roads	0	4,000	4,000	4,000
549185	Charges Central Services Cost Allocation	861	851	851	904
	Operating Total	3,891	9,851	9,851	7,458
Capital					
563220	Improvements Road and Bridge	0	58,950	58,950	5,062
	Capital Total	0	58,950	58,950	5,062
	Cost Center Expenditures Total	3,891	68,801	68,801	12,520



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1510 - Stonecrest Center MSBU for Road Maintenance
Cost Center: 610 - Stonecrest Center Road Maintenance

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
	Capital	
563220 - Improvements Road and Bridge		
Road Improvements		5,062
	563220 - Improvements Road and Bridge Total	<u><u>5,062</u></u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1511 - Deer Path Estates Ph 1 and 2 MSBU for Road Maint

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
325140	Road Construction	20,772	22,200	22,200	22,200
361110	Interest Board	666	125	125	660
361132	Interest Tax Collector	6	0	0	0
379999	Less 5%	0	-1,116	-1,116	-1,143
399991	Balances Forward Cash Regular	63,951	67,133	67,133	0
	Total	<u>85,395</u>	<u>88,342</u>	<u>88,342</u>	<u>21,717</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1511 - Deer Path Estates Ph 1 and 2 MSBU for Road Maint

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
611	Deer Path Estates Phase 1 and 2 MSBU for Road Maintenance	12,195	88,342	88,342	21,717
Expenditure Summary Total		<u>12,195</u>	<u>88,342</u>	<u>88,342</u>	<u>21,717</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1511 - Deer Path Estates Ph 1 and 2 MSBU for Road Maint
Cost Center: 611 - Deer Path Estates Phase 1 and 2 MSBU for Road Main

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
534101	Contract Serv Other Misc	3,900	5,000	5,000	2,340
542201	Postage and Freight	0	0	0	100
543201	Utility Services Street Light	4,133	4,200	4,200	4,590
546131	Repairs and Maint Roads	2,475	12,000	12,000	13,000
549185	Charges Central Services Cost Allocation	1,687	1,687	1,687	1,687
	Operating Total	12,195	22,887	22,887	21,717
Capital					
563220	Improvements Road and Bridge	0	65,455	65,455	0
	Capital Total	0	65,455	65,455	0
	Cost Center Expenditures Total	12,195	88,342	88,342	21,717



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1513 - Pine Run Estates MSTU for Road Improvements

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
325140	Road Construction	73,820	76,410	76,410	76,500
361110	Interest Board	1,524	300	300	3,800
361132	Interest Tax Collector	24	0	0	0
379999	Less 5%	0	-3,836	-3,836	-4,015
399991	Balances Forward Cash Regular	125,707	131,224	131,224	10,267
	Total	<u>201,075</u>	<u>204,098</u>	<u>204,098</u>	<u>86,552</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1513 - Pine Run Estates MSTU for Road Improvements

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
612	Pine Run Estates Road Improvements	37,971	204,098	204,098	86,552
Expenditure Summary Total		<u>37,971</u>	<u>204,098</u>	<u>204,098</u>	<u>86,552</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1513 - Pine Run Estates MSTU for Road Improvements
Cost Center: 612 - Pine Run Estates Road Improvements

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
531109	Professional Services	0	2,500	2,500	2,500
534110	Contract Serv Caretakers	9,100	10,900	10,900	13,038
542201	Postage and Freight	0	0	7,750	0
546101	Repairs and Maint Bldgs and Grounds	0	0	0	15,000
546131	Repairs and Maint Roads	23,064	79,257	71,507	50,000
549185	Charges Central Services Cost Allocation	5,807	5,807	5,807	5,814
552108	Operating Supplies	0	200	200	200
	Operating Total	37,971	98,664	98,664	86,552
Capital					
563220	Improvements Road and Bridge	0	105,434	105,434	0
	Capital Total	0	105,434	105,434	0
	Cost Center Expenditures Total	37,971	204,098	204,098	86,552



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1514 - Woods and Lakes Subdivision MSBU for Road Maint

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Revenues					
325140	Road Construction	41,060	37,110	37,110	37,626
361110	Interest Board	3,888	600	600	9,500
361132	Interest Tax Collector	82	0	0	0
379999	Less 5%	0	-1,886	-1,886	-2,356
399991	Balances Forward Cash Regular	410,947	433,172	433,172	0
	Total	455,977	468,996	468,996	44,770



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1514 - Woods and Lakes Subdivision MSBU for Road Maint

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
613	Woods and Lakes Road Improvements Maintenance	14,732	468,996	468,996	44,770
Expenditure Summary Total		<u>14,732</u>	<u>468,996</u>	<u>468,996</u>	<u>44,770</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1514 - Woods and Lakes Subdivision MSBU for
Road Maint
Cost Center: 613 - Woods and Lakes Road
Improvements Maintenance**

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
531109	Professional Services	0	5,000	5,000	5,000
534101	Contract Serv Other Misc	11,880	22,700	22,700	7,722
542201	Postage and Freight	0	0	0	680
546131	Repairs and Maint Roads	0	0	0	5,000
549185	Charges Central Services Cost Allocation	2,852	2,820	2,820	2,860
	Operating Total	14,732	30,520	30,520	21,262
Capital					
563220	Improvements Road and Bridge	0	438,476	438,476	23,508
	Capital Total	0	438,476	438,476	23,508
	Cost Center Expenditures Total	14,732	468,996	468,996	44,770



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1514 - Woods and Lakes Subdivision MSBU for
Road Maintenance
Cost Center: 613 - Woods and Lakes Road
Improvements Maintenance**

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
	Capital	
563220 - Improvements Road and Bridge		
Road Improvements		23,508
	563220 - Improvements Road and Bridge Total	<u><u>23,508</u></u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1516 - DRA Maintenance for NW 49 Street 35 Street MSBU

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
325215	Special Assessments Drainage Work	10,288	10,040	10,040	10,040
361110	Interest Board	193	30	30	530
379999	Less 5%	0	-502	-502	-502
399991	Balances Forward Cash Regular	12,283	18,442	18,442	4,679
	Total	<u>22,764</u>	<u>28,010</u>	<u>28,010</u>	<u>14,747</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1516 - DRA Maintenance for NW 49 Street 35 Street MSBU

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
615	NW 49th 35th St DRA Maintenance	763	28,010	28,010	14,747
Expenditure Summary Total		<u>763</u>	<u>28,010</u>	<u>28,010</u>	<u>14,747</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1516 - DRA Maintenance for NW 49 Street 35
Street MSBU
Cost Center: 615 - NW 49th 35th St DRA Maintenance**

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
534101	Contract Serv Other Misc	0	7,000	7,000	3,250
546131	Repairs and Maint Roads	0	20,247	20,247	10,734
549185	Charges Central Services Cost Allocation	763	763	763	763
	Operating Total	<u>763</u>	<u>28,010</u>	<u>28,010</u>	<u>14,747</u>
	Cost Center Expenditures Total	<u>763</u>	<u>28,010</u>	<u>28,010</u>	<u>14,747</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1517 - Maricamp Market Center 1 and 2 MSBU for Road Maint

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
325140	Road Construction	4,736	4,895	4,895	4,895
361110	Interest Board	31	5	5	110
379999	Less 5%	0	-245	-245	-251
399991	Balances Forward Cash Regular	0	4,143	4,143	0
	Total	<u>4,767</u>	<u>8,798</u>	<u>8,798</u>	<u>4,754</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1517 - Maricamp Market Center 1 and 2 MSBU for Road Maint

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
616	Maricamp Market 1 and 2 Road Maintenance	917	8,798	8,798	4,754
Expenditure Summary Total		<u>917</u>	<u>8,798</u>	<u>8,798</u>	<u>4,754</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1517 - Maricamp Market Center 1 and 2 MSBU
for Road Maint
Cost Center: 616 - Maricamp Market Center 1 and 2
Road Maintenance**

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
542201	Postage and Freight	0	0	0	50
546131	Repairs and Maint Roads	405	5,286	5,286	4,192
549185	Charges Central Services Cost Allocation	512	512	512	512
	Operating Total	917	5,798	5,798	4,754
Capital					
563220	Improvements Road and Bridge	0	3,000	3,000	0
	Capital Total	0	3,000	3,000	0
	Cost Center Expenditures Total	917	8,798	8,798	4,754



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1701 - Indian Meadows MSTU for Street Lighting

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
325211	General Municipal Services	2,594	2,750	2,750	2,750
361110	Interest Board	43	10	10	86
361132	Interest Tax Collector	1	0	0	0
379999	Less 5%	0	-139	-139	-142
399991	Balances Forward Cash Regular	4,604	4,105	4,105	3,110
	Total	<u>7,242</u>	<u>6,726</u>	<u>6,726</u>	<u>5,804</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1701 - Indian Meadows MSTU for Street Lighting

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
541	Indian Meadows Street Lighting	3,360	6,726	6,726	5,804
Expenditure Summary Total		<u>3,360</u>	<u>6,726</u>	<u>6,726</u>	<u>5,804</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1701 - Indian Meadows MSTU for Street Lighting

Organization Unit: Special Districts

Cost Center: 541 - Indian Meadows Street Lighting

Division: Street Lighting Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
534101	Contract Serv Other Misc	840	800	800	468
542201	Postage and Freight	0	0	0	100
543201	Utility Services Street Light	2,311	5,717	5,717	5,027
549185	Charges Central Services Cost Allocation	209	209	209	209
	Operating Total	<u>3,360</u>	<u>6,726</u>	<u>6,726</u>	<u>5,804</u>
	Cost Center Expenditures Total	<u>3,360</u>	<u>6,726</u>	<u>6,726</u>	<u>5,804</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1702 - Ocala Heights MSTU for Street Lighting

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
325211	General Municipal Services	3,103	3,168	3,168	3,194
361110	Interest Board	306	70	70	730
361132	Interest Tax Collector	2	0	0	0
379999	Less 5%	0	-162	-162	-197
399991	Balances Forward Cash Regular	33,733	33,352	33,352	35,055
	Total	<u>37,144</u>	<u>36,428</u>	<u>36,428</u>	<u>38,782</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1702 - Ocala Heights MSTU for Street Lighting

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
542	Ocala Heights Units 1 and 3 Street Lighting	3,088	36,428	36,428	38,782
Expenditure Summary Total		<u>3,088</u>	<u>36,428</u>	<u>36,428</u>	<u>38,782</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1702 - Ocala Heights MSTU for Street Lighting
Cost Center: 542 - Ocala Heights Units 1 and 3 Street Lighting**

**Organization Unit: Special Districts
Division: Street Lighting Service Units**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
542201	Postage and Freight	0	0	0	120
543201	Utility Services Street Light	2,847	36,187	36,187	38,419
549185	Charges Central Services Cost Allocation	241	241	241	243
	Operating Total	<u>3,088</u>	<u>36,428</u>	<u>36,428</u>	<u>38,782</u>
	Cost Center Expenditures Total	<u>3,088</u>	<u>36,428</u>	<u>36,428</u>	<u>38,782</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1703 - Bahia Oaks MSTU for Street Lighting

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
325211	General Municipal Services	12,957	13,350	13,350	13,350
361110	Interest Board	152	50	50	300
361132	Interest Tax Collector	5	0	0	0
379999	Less 5%	0	-671	-671	-683
399991	Balances Forward Cash Regular	15,413	13,557	13,557	12,598
	Total	<u>28,527</u>	<u>26,286</u>	<u>26,286</u>	<u>25,565</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1703 - Bahia Oaks MSTU for Street Lighting

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
543	Bahia Oaks Street Lighting	13,281	26,286	26,286	25,565
Expenditure Summary Total		<u>13,281</u>	<u>26,286</u>	<u>26,286</u>	<u>25,565</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1703 - Bahia Oaks MSTU for Street Lighting
Cost Center: 543 - Bahia Oaks Street Lighting**

**Organization Unit: Special Districts
Division: Street Lighting Service Units**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
542201	Postage and Freight	0	0	0	175
543201	Utility Services Street Light	12,266	25,271	25,271	24,375
549185	Charges Central Services Cost Allocation	1,015	1,015	1,015	1,015
	Operating Total	13,281	26,286	26,286	25,565
	Cost Center Expenditures Total	13,281	26,286	26,286	25,565



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1704 - Boardman MSTU for Street Lighting

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
325211	General Municipal Services	3,527	3,275	3,275	3,275
361110	Interest Board	109	20	20	240
361132	Interest Tax Collector	2	0	0	0
379999	Less 5%	0	-165	-165	-176
399991	Balances Forward Cash Regular	11,751	11,326	11,326	11,294
	Total	<u>15,389</u>	<u>14,456</u>	<u>14,456</u>	<u>14,633</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1704 - Boardman MSTU for Street Lighting

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
544	Boardman Street Lighting	3,680	14,456	14,456	14,633
Expenditure Summary Total		<u>3,680</u>	<u>14,456</u>	<u>14,456</u>	<u>14,633</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1704 - Boardman MSTU for Street Lighting
Cost Center: 544 - Boardman Street Lighting**

**Organization Unit: Special Districts
Division: Street Lighting Service Units**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
542201	Postage and Freight	0	0	0	100
543201	Utility Services Street Light	3,431	14,207	14,207	14,284
549185	Charges Central Services Cost Allocation	249	249	249	249
	Operating Total	3,680	14,456	14,456	14,633
	Cost Center Expenditures Total	3,680	14,456	14,456	14,633



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1705 - Hickory Hill MSTU for Street Lighting

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
325211	General Municipal Services	2,463	2,520	2,520	2,520
361110	Interest Board	48	10	10	110
361132	Interest Tax Collector	2	0	0	0
379999	Less 5%	0	-127	-127	-132
399991	Balances Forward Cash Regular	4,823	4,990	4,990	5,203
	Total	<u>7,336</u>	<u>7,393</u>	<u>7,393</u>	<u>7,701</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1705 - Hickory Hill MSTU for Street Lighting

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
545	Hickory Hill Subdivision Street Lighting	2,305	7,393	7,393	7,701
Expenditure Summary Total		<u>2,305</u>	<u>7,393</u>	<u>7,393</u>	<u>7,701</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1705 - Hickory Hill MSTU for Street Lighting
Cost Center: 545 - Hickory Hill Subdivision Street Lighting**

**Organization Unit: Special Districts
Division: Street Lighting Service Units**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
542201	Postage and Freight	0	0	0	100
543201	Utility Services Street Light	2,113	7,201	7,201	7,409
549185	Charges Central Services Cost Allocation	192	192	192	192
	Operating Total	<u>2,305</u>	<u>7,393</u>	<u>7,393</u>	<u>7,701</u>
	Cost Center Expenditures Total	<u>2,305</u>	<u>7,393</u>	<u>7,393</u>	<u>7,701</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1706 - Churchill MSTU for Street Lighting

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
325211	General Municipal Services	2,234	2,340	2,340	2,340
361110	Interest Board	63	15	15	150
361132	Interest Tax Collector	1	0	0	0
379999	Less 5%	0	-118	-118	-125
399991	Balances Forward Cash Regular	6,467	6,620	6,620	6,950
	Total	<u>8,765</u>	<u>8,857</u>	<u>8,857</u>	<u>9,315</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1706 - Churchill MSTU for Street Lighting

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
546	Churchill Subdivision Street Lighting	2,092	8,857	8,857	9,315
Expenditure Summary Total		<u>2,092</u>	<u>8,857</u>	<u>8,857</u>	<u>9,315</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 1706 - Churchill MSTU for Street Lighting
Cost Center: 546 - Churchill Subdivision Street Lighting**

**Organization Unit: Special Districts
Division: Street Lighting Service Units**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
542201	Postage and Freight	0	0	0	100
543201	Utility Services Street Light	1,914	8,679	8,679	9,037
549185	Charges Central Services Cost Allocation	178	178	178	178
	Operating Total	<u>2,092</u>	<u>8,857</u>	<u>8,857</u>	<u>9,315</u>
	Cost Center Expenditures Total	<u>2,092</u>	<u>8,857</u>	<u>8,857</u>	<u>9,315</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1707 - Lake Weir Edgewater MSBU for Street Lighting

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
325211	General Municipal Services	12,324	12,044	12,044	12,029
361110	Interest Board	1,082	225	225	2,500
361132	Interest Tax Collector	9	0	0	0
379999	Less 5%	0	-613	-613	-726
399991	Balances Forward Cash Regular	119,145	118,626	118,626	123,099
	Total	<u>132,560</u>	<u>130,282</u>	<u>130,282</u>	<u>136,902</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1707 - Lake Weir Edgewater MSBU for Street Lighting

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
547	Lake Weir Edgewater Street Lighting	12,883	130,282	130,282	136,902
Expenditure Summary Total		<u>12,883</u>	<u>130,282</u>	<u>130,282</u>	<u>136,902</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1707 - Lake Weir Edgewater MSBU for Street Lighting
Cost Center: 547 - Lake Weir Edgewater Street Lighting

Organization Unit: Special Districts

Division: Street Lighting Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
542201	Postage and Freight	0	0	0	500
543201	Utility Services Street Light	11,962	129,367	129,367	135,488
549185	Charges Central Services Cost Allocation	921	915	915	914
	Operating Total	<u>12,883</u>	<u>130,282</u>	<u>130,282</u>	<u>136,902</u>
	Cost Center Expenditures Total	<u>12,883</u>	<u>130,282</u>	<u>130,282</u>	<u>136,902</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1708 - Boulder Hill Subdivision MSTU for Street Lighting

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Revenues					
325211	General Municipal Services	1,544	1,600	1,600	1,650
361110	Interest Board	82	18	18	200
379999	Less 5%	0	-81	-81	-93
399991	Balances Forward Cash Regular	8,573	9,017	9,017	9,931
	Total	10,199	10,554	10,554	11,688



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1708 - Boulder Hill Subdivision MSTU for Street Lighting

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
548	Boulder Hill Subdivision Street Lighting	1,105	10,554	10,554	11,688
Expenditure Summary Total		<u>1,105</u>	<u>10,554</u>	<u>10,554</u>	<u>11,688</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1708 - Boulder Hill Subdivision MSTU for Street Lighting
Cost Center: 548 - Boulder Hill Subdivision Street Lighting

Organization Unit: Special Districts

Division: Street Lighting Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
542201	Postage and Freight	0	0	0	100
543201	Utility Services Street Light	983	10,432	10,432	11,463
549185	Charges Central Services Cost Allocation	122	122	122	125
	Operating Total	<u>1,105</u>	<u>10,554</u>	<u>10,554</u>	<u>11,688</u>
	Cost Center Expenditures Total	<u>1,105</u>	<u>10,554</u>	<u>10,554</u>	<u>11,688</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1709 - Kingsland Whipering Pines MSBU Street Lighting

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Revenues					
325211	General Municipal Services	0	61,600	61,600	55,125
361110	Interest Board	0	0	0	300
379999	Less 5%	0	-3,080	-3,080	-2,771
399991	Balances Forward Cash Regular	0	0	0	17,269
	Total	0	58,520	58,520	69,923



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1709 - Kingsland Whipering Pines MSBU Street Lighting

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
549	Kingsland Whispering Pines Street Lighting	0	58,520	58,520	69,923
Expenditure Summary Total		0	58,520	58,520	69,923



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 1709 - Kingsland Whispering Pines MSBU Street Lighting
Cost Center: 549 - Kingsland Whispering Pines Street Lighting

Organization Unit: Special Districts

Division: Street Lighting Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
542201	Postage and Freight	0	0	0	1,000
543201	Utility Services Street Light	0	57,903	57,903	68,221
549185	Charges Central Services Cost Allocation	0	617	617	702
	Operating Total	0	58,520	58,520	69,923
	Cost Center Expenditures Total	0	58,520	58,520	69,923



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 2023 - Public Improvement Transportation Debt Service

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
312420	2nd Local Option Fuel Tax 5 Cents	4,045,065	4,133,645	4,133,645	4,133,645
361110	Interest Board	0	1,300	1,300	0
379999	Less 5%	0	-206,747	-206,747	-206,682
399991	Balances Forward Cash Regular	2,803,257	2,803,257	2,803,257	2,803,397
	Total	<u>6,848,322</u>	<u>6,731,455</u>	<u>6,731,455</u>	<u>6,730,360</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 2023 - Public Improvement Transportation Debt Service

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
762	Transportation Improvements 2nd 5 Cents	3,922,021	6,731,455	6,731,455	6,730,360
Expenditure Summary Total		<u>3,922,021</u>	<u>6,731,455</u>	<u>6,731,455</u>	<u>6,730,360</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 2023 - Public Improvement Transportation Debt Service
Cost Center: 762 - Transportation Improvements 2nd 5 Cents

Organization Unit: Debt Service

Division: Transportation Debt Service

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Debt Service					
571101	Principal Bond Retirement	3,185,000	3,270,000	3,270,000	3,350,000
572101	Interest Bond Retirement	737,021	657,948	657,948	576,853
573101	Other Debt Service Costs	0	250	250	250
	Debt Service Total	<u>3,922,021</u>	<u>3,928,198</u>	<u>3,928,198</u>	<u>3,927,103</u>
Non-Operating					
599401	Reserve for Debt Service	0	2,803,257	2,803,257	2,803,257
	Non-Operating Total	<u>0</u>	<u>2,803,257</u>	<u>2,803,257</u>	<u>2,803,257</u>
	Cost Center Expenditures Total	<u>3,922,021</u>	<u>6,731,455</u>	<u>6,731,455</u>	<u>6,730,360</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 2111 - Series 2012A Debt Service Fund

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
325159	Principal Assessments	118,500	0	0	0
325160	Interest Assessments	4,387	0	0	0
361110	Interest Board	1,186	0	0	0
399991	Balances Forward Cash Regular	154,046	0	0	0
	Total	<u>278,119</u>	<u>0</u>	<u>0</u>	<u>0</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 2111 - Series 2012A Debt Service Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
811	Series 2012A	159,982	0	0	0
Expenditure Summary Total		<u>159,982</u>	<u>0</u>	<u>0</u>	<u>0</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 2111 - Series 2012A Debt Service Fund
Cost Center: 811 - Series 2012A**

**Organization Unit: Debt Service
Division: Road Assessment Program Debt Service**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Debt Service					
571101	Principal Bond Retirement	156,192	0	0	0
572101	Interest Bond Retirement	3,790	0	0	0
	Debt Service Total	159,982	0	0	0
	Cost Center Expenditures Total	159,982	0	0	0



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 2112 - Series 2013A Debt Service Fund

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
325159	Principal Assessments	137,254	0	0	0
325160	Interest Assessments	5,207	0	0	0
361110	Interest Board	696	0	0	0
399991	Balances Forward Cash Regular	197,734	0	0	0
	Total	<u>340,891</u>	<u>0</u>	<u>0</u>	<u>0</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 2112 - Series 2013A Debt Service Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
812	Series 2013A	296,602	0	0	0
Expenditure Summary Total		<u>296,602</u>	<u>0</u>	<u>0</u>	<u>0</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 2112 - Series 2013A Debt Service Fund
Cost Center: 812 - Series 2013A**

**Organization Unit: Debt Service
Division: Road Assessment Program Debt Service**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Debt Service					
571101	Principal Bond Retirement	289,678	0	0	0
572101	Interest Bond Retirement	6,923	0	0	0
	Debt Service Total	296,601	0	0	0
	Cost Center Expenditures Total	296,601	0	0	0



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 2113 - Series 2014A Debt Service Fund

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
325159	Principal Assessments	288,542	169,233	169,233	0
325160	Interest Assessments	11,986	7,500	7,500	15,000
361110	Interest Board	1,233	200	200	2,500
379999	Less 5%	0	-8,847	-8,847	-875
399991	Balances Forward Cash Regular	137,556	103,993	103,993	128,321
	Total	<u>439,317</u>	<u>272,079</u>	<u>272,079</u>	<u>144,946</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 2113 - Series 2014A Debt Service Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
813	Series 2014A	309,771	272,079	272,079	144,946
Expenditure Summary Total		<u>309,771</u>	<u>272,079</u>	<u>272,079</u>	<u>144,946</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 2113 - Series 2014A Debt Service Fund
Cost Center: 813 - Series 2014A**

**Organization Unit: Debt Service
Division: Road Assessment Program Debt Service**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Debt Service					
571101	Principal Bond Retirement	286,882	257,682	257,682	140,778
572101	Interest Bond Retirement	22,889	14,397	14,397	4,168
	Debt Service Total	309,771	272,079	272,079	144,946
	Cost Center Expenditures Total	309,771	272,079	272,079	144,946



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 2114 - Series 2015A Debt Service Fund

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
325159	Principal Assessments	39,077	20,837	20,837	20,837
325160	Interest Assessments	1,300	1,250	1,250	1,250
361110	Interest Board	189	51	51	51
379999	Less 5%	0	-1,108	-1,108	-1,108
399991	Balances Forward Cash Regular	16,847	11,430	11,430	7,399
	Total	<u>57,413</u>	<u>32,460</u>	<u>32,460</u>	<u>28,429</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 2114 - Series 2015A Debt Service Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
814	Series 2015A	32,718	32,460	32,460	28,429
Expenditure Summary Total		<u>32,718</u>	<u>32,460</u>	<u>32,460</u>	<u>28,429</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 2114 - Series 2015A Debt Service Fund
Cost Center: 814 - Series 2015A**

**Organization Unit: Debt Service
Division: Road Assessment Program Debt Service**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Debt Service					
571101	Principal Bond Retirement	29,335	29,894	29,894	26,905
572101	Interest Bond Retirement	3,383	2,566	2,566	1,524
	Debt Service Total	32,718	32,460	32,460	28,429
	Cost Center Expenditures Total	32,718	32,460	32,460	28,429



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 2115 - Series 2016A Debt Service Fund

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
325159	Principal Assessments	146,687	46,196	46,196	46,196
325160	Interest Assessments	4,298	2,500	2,500	1,490
361110	Interest Board	906	100	100	1,370
379999	Less 5%	0	-2,440	-2,440	-2,454
399991	Balances Forward Cash Regular	77,338	57,796	57,796	25,003
	Total	<u>229,229</u>	<u>104,152</u>	<u>104,152</u>	<u>71,605</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 2115 - Series 2016A Debt Service Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
815	Series 2016A	108,505	104,152	104,152	71,605
Expenditure Summary Total		<u>108,505</u>	<u>104,152</u>	<u>104,152</u>	<u>71,605</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 2115 - Series 2016A Debt Service Fund
Cost Center: 815 - Series 2016A**

**Organization Unit: Debt Service
Division: Road Assessment Program Debt Service**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Debt Service					
571101	Principal Bond Retirement	98,454	96,113	96,113	67,375
572101	Interest Bond Retirement	10,051	8,039	8,039	4,230
	Debt Service Total	108,505	104,152	104,152	71,605
	Cost Center Expenditures Total	108,505	104,152	104,152	71,605



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 2116 - Series 2017A Debt Service Fund

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
325159	Principal Assessments	182,373	74,020	74,020	74,020
325160	Interest Assessments	6,009	4,500	4,500	2,440
361110	Interest Board	836	150	150	1,200
379999	Less 5%	0	-3,934	-3,934	-3,883
399991	Balances Forward Cash Regular	75,768	75,768	75,768	56,035
	Total	<u>264,986</u>	<u>150,504</u>	<u>150,504</u>	<u>129,812</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 2116 - Series 2017A Debt Service Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
816	Series 2017A	164,760	150,504	150,504	129,812
Expenditure Summary Total		<u>164,760</u>	<u>150,504</u>	<u>150,504</u>	<u>129,812</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 2116 - Series 2017A Debt Service Fund
Cost Center: 816 - Series 2017A**

**Organization Unit: Debt Service
Division: Road Assessment Program Debt Service**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Debt Service					
571101	Principal Bond Retirement	144,690	133,907	133,907	118,016
572101	Interest Bond Retirement	20,070	16,597	16,597	11,796
	Debt Service Total	164,760	150,504	150,504	129,812
	Cost Center Expenditures Total	164,760	150,504	150,504	129,812



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 2117 - Series 2019A Debt Service Fund

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
325159	Principal Assessments	99,681	5,643	5,643	5,643
325160	Interest Assessments	3,529	1,000	1,000	1,000
361110	Interest Board	1,088	150	150	150
379999	Less 5%	0	-340	-340	-340
399991	Balances Forward Cash Regular	154,356	93,669	93,669	75,584
	Total	<u>258,654</u>	<u>100,122</u>	<u>100,122</u>	<u>82,037</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 2117 - Series 2019A Debt Service Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
817	Series 2019A	144,281	100,122	100,122	82,037
Expenditure Summary Total		<u>144,281</u>	<u>100,122</u>	<u>100,122</u>	<u>82,037</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 2117 - Series 2019A Debt Service Fund
Cost Center: 817 - Series 2019A**

**Organization Unit: Debt Service
Division: Road Assessment Program Debt Service**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Debt Service					
571101	Principal Bond Retirement	125,058	84,144	84,144	70,327
572101	Interest Bond Retirement	19,223	15,978	15,978	11,710
	Debt Service Total	144,281	100,122	100,122	82,037
	Cost Center Expenditures Total	144,281	100,122	100,122	82,037



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 2118 - Series 2021A Debt Service Fund

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
325159	Principal Assessments	213,237	190,877	190,877	190,877
325160	Interest Assessments	3,030	1,933	1,933	4,990
361110	Interest Board	447	69	69	1,390
379999	Less 5%	0	-9,644	-9,644	-9,864
399991	Balances Forward Cash Regular	12,996	6,004	6,004	2,877
	Total	<u>229,710</u>	<u>189,239</u>	<u>189,239</u>	<u>190,270</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 2118 - Series 2021A Debt Service Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
818	Series 2021A	178,995	189,239	189,239	190,270
Expenditure Summary Total		<u>178,995</u>	<u>189,239</u>	<u>189,239</u>	<u>190,270</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 2118 - Series 2021A Debt Service Fund
Cost Center: 818 - Series 2021A**

**Organization Unit: Debt Service
Division: Road Assessment Program Debt Service**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Debt Service					
571101	Principal Bond Retirement	158,930	163,117	163,117	167,414
572101	Interest Bond Retirement	20,065	26,122	26,122	22,856
	Debt Service Total	178,995	189,239	189,239	190,270
	Cost Center Expenditures Total	178,995	189,239	189,239	190,270



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 2119 - Series 2022A Debt Service Fund

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
325159	Principal Assessments	0	0	0	49,566
379999	Less 5%	0	0	0	-2,478
	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>47,088</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 2119 - Series 2022A Debt Service Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
819	Series 2022A	0	0	0	47,088
Expenditure Summary Total		0	0	0	47,088



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 2119 - Series 2022A Debt Service Fund
Cost Center: 819 - Series 2022A**

**Organization Unit: Debt Service
Division: Road Assessment Program Debt Service**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Debt Service					
571101	Principal Bond Retirement	0	0	0	36,532
572101	Interest Bond Retirement	0	0	0	10,556
	Debt Service Total	0	0	0	47,088
	Cost Center Expenditures Total	0	0	0	47,088



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 3011 - Parks Capital Project Fund

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
361110	Interest Board	2,369	0	0	0
399991	Balances Forward Cash Regular	264,224	244,938	244,938	0
	Total	<u>266,593</u>	<u>244,938</u>	<u>244,938</u>	<u>0</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 3011 - Parks Capital Project Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
716	Parks and Recreation Improvements	0	244,938	244,938	0
Expenditure Summary Total		<u>0</u>	<u>244,938</u>	<u>244,938</u>	<u>0</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 3011 - Parks Capital Project Fund
Cost Center: 716 - Parks and Recreation Improvements**

**Organization Unit: Capital Improvements
Division: Parks and Recreation Capital**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Capital					
562102	Buildings CIP	0	100,000	100,000	0
563102	Improvements CIP	0	144,938	144,938	0
	Capital Total	0	244,938	244,938	0
	Cost Center Expenditures Total	0	244,938	244,938	0



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 3023 - Public Improvement Transportation Capital Projects

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
361110	Interest Board	4,996	0	0	0
399991	Balances Forward Cash Regular	557,233	561,805	561,805	0
	Total	<u>562,229</u>	<u>561,805</u>	<u>561,805</u>	<u>0</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 3023 - Public Improvement Transportation Capital Projects

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
762	Transportation Improvements 2nd 5 Cents	0	561,805	561,805	0
Expenditure Summary Total		0	561,805	561,805	0



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 3023 - Public Improvement Transportation
Capital Projects
Cost Center: 762 - Transportation Improvements 2nd 5
Cents**

**Organization Unit: Capital Improvements
Division: Transportation Improvements**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Capital					
561610	Land 2010 Transportation Bond	0	93,750	93,750	0
563610	Improvements 2010 Transportation Bond	0	468,055	468,055	0
	Capital Total	<u>0</u>	<u>561,805</u>	<u>561,805</u>	<u>0</u>
	Cost Center Expenditures Total	<u>0</u>	<u>561,805</u>	<u>561,805</u>	<u>0</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 3031 - Infrastructure Surtax Capital Projects

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
312631	Infrastructure Surtax 2	62,671,513	53,108,831	53,108,831	65,990,000
361110	Interest Board	978,357	70,000	70,000	2,479,000
361310	Fair Value Adjustment for Investments	-736,420	0	0	0
379999	Less 5%	0	-2,658,942	-2,658,942	-3,423,450
399991	Balances Forward Cash Regular	92,753,620	133,469,042	130,870,706	24,189,220
	Total	<u>155,667,070</u>	<u>183,988,931</u>	<u>181,390,595</u>	<u>89,234,770</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 3031 - Infrastructure Surtax Capital Projects

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
731	Infrastructure Tax Animal Services	0	2,742,004	2,742,004	0
732	Infrastructure Tax Fire	2,488,218	17,716,690	14,615,499	6,172,449
733	Infrastructure Tax Medical Services	2,721,866	6,722,523	12,847,047	1,742,716
734	Infrastructure Tax Emergency Communications	581,108	2,374,027	9,438,571	0
735	Infrastructure Tax Sheriff Jail	1,528,962	7,062,757	7,354,846	3,349,043
736	Infrastructure Tax Sheriff Regular	3,167,202	15,674,233	8,746,981	1,778,395
737	Infrastructure Tax Sheriff Patrol	1,694,205	8,617,427	12,573,868	2,574,339
738	Infrastructure Tax Transportation	17,298,229	112,906,191	112,271,049	32,215,134
739	Infrastructure Tax Reserve	0	10,126,017	753,668	41,275,194
740	Infrastructure Tax Emergency Management	0	47,062	47,062	127,500
Expenditure Summary Total		<u>29,479,790</u>	<u>183,988,931</u>	<u>181,390,595</u>	<u>89,234,770</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 731 - Infrastructure Tax Animal Services**

**Organization Unit: Capital Improvements
Division: General Capital Improvements**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Capital					
562102	Buildings CIP	0	2,742,004	2,742,004	0
	Capital Total	0	2,742,004	2,742,004	0
	Cost Center Expenditures Total	0	2,742,004	2,742,004	0



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 732 - Infrastructure Tax Fire**

**Organization Unit: Capital Improvements
Division: Fire Rescue and Ambulance Capital**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Capital					
562102	Buildings CIP	263,187	14,097,911	9,739,839	2,934,113
563102	Improvements CIP	7,371	1,051,322	1,051,322	0
564101	Machinery and Equipment	2,217,660	2,567,457	3,824,338	3,238,336
	Capital Total	<u>2,488,218</u>	<u>17,716,690</u>	<u>14,615,499</u>	<u>6,172,449</u>
	Cost Center Expenditures Total	<u>2,488,218</u>	<u>17,716,690</u>	<u>14,615,499</u>	<u>6,172,449</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget

Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 732 - Infrastructure Tax Fire

Organization Unit: Capital Improvements
Division: Fire Rescue and Ambulance Capital
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
Capital		
562102 - Buildings CIP		
FRC000016	Fire Station HVAC Replacement	147,518
FRC000017	Fire Station Roof Standardization	86,595
FRC000026	Fire Station 20 Golden Ocala Expansion	2,700,000
562102 - Buildings CIP Total		<u>2,934,113</u>
564101 - Machinery and Equipment		
STC0732VE	Engine	1,724,314
STC0732VE	Grass Truck	119,068
STC0732VE	Utility Vehicles	112,573
STC0732VE	Ladder	1,032,381
STC0732VE	Platform Truck Repayment	250,000
564101 - Machinery and Equipment Total		<u>3,238,336</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 733 - Infrastructure Tax Medical Services**

**Organization Unit: Capital Improvements
Division: Fire Rescue and Ambulance Capital**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Capital					
562102	Buildings CIP	125,949	3,932,006	8,362,006	0
564101	Machinery and Equipment	2,595,917	2,612,517	4,307,041	1,742,716
564102	Machinery and Equipment CIP	0	178,000	178,000	0
	Capital Total	<u>2,721,866</u>	<u>6,722,523</u>	<u>12,847,047</u>	<u>1,742,716</u>
	Cost Center Expenditures Total	<u>2,721,866</u>	<u>6,722,523</u>	<u>12,847,047</u>	<u>1,742,716</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 733 - Infrastructure Tax Medical Services**

**Organization Unit: Capital Improvements
Division: Fire Rescue and Ambulance Capital**
Prepared by: Clerk of Court and Comptroller - Budget Department

<u>Account #</u>	<u>Account Description</u>	<u>FY 2024 Proposed</u>
	Capital	
564101 - Machinery and Equipment		
STC0733VE Ambulance		1,742,716
	564101 - Machinery and Equipment Total	<u>1,742,716</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 734 - Infrastructure Tax Emergency
Communications**

**Organization Unit: Capital Improvements
Division: Public Safety Communications Capital**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Capital					
562102	Buildings CIP	8,955	62,189	62,189	0
563102	Improvements CIP	572,153	1,396,247	8,460,350	0
564101	Machinery and Equipment	0	122,030	122,030	0
564102	Machinery and Equipment CIP	0	793,561	794,002	0
	Capital Total	581,108	2,374,027	9,438,571	0
	Cost Center Expenditures Total	581,108	2,374,027	9,438,571	0



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 735 - Infrastructure Tax Sheriff Jail**

**Organization Unit: Capital Improvements
Division: Sheriff Capital Improvements**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Capital					
562102	Buildings CIP	1,216,907	4,620,597	4,620,597	2,514,600
563102	Improvements CIP	0	865,000	865,000	90,000
564101	Machinery and Equipment	312,055	1,577,160	1,869,249	744,443
	Capital Total	1,528,962	7,062,757	7,354,846	3,349,043
	Cost Center Expenditures Total	1,528,962	7,062,757	7,354,846	3,349,043



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 735 - Infrastructure Tax Sheriff Jail**

**Organization Unit: Capital Improvements
Division: Sheriff Capital Improvements**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
Capital		
562102 - Buildings CIP		
SOC000031	MCSO Jail Cell Window Replacement Pod A	2,013,000
SOC000032	MCSO Jail Kitchen Hallway Door Frame	231,990
SOC000033	MCSO E Through F Pod Stucco	269,610
	562102 - Buildings CIP Total	2,514,600
563102 - Improvements CIP		
SOC000034	MCSO Jail Medical Pod Stainless Steel Sinks and Toilets	90,000
	563102 - Improvements CIP Total	90,000
564101 - Machinery and Equipment		
STC0735VE	Replacement Vehicles	744,443
	564101 - Machinery and Equipment Total	744,443



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 736 - Infrastructure Tax Sheriff Regular**

**Organization Unit: Capital Improvements
Division: Sheriff Capital Improvements**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Capital					
562102	Buildings CIP	84,795	9,856,413	1,979,161	576,800
563102	Improvements CIP	2,666,269	3,164,068	4,114,068	0
564101	Machinery and Equipment	416,139	2,653,752	2,653,752	1,201,595
	Capital Total	3,167,203	15,674,233	8,746,981	1,778,395
	Cost Center Expenditures Total	3,167,203	15,674,233	8,746,981	1,778,395



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 736 - Infrastructure Tax Sheriff Regular**

**Organization Unit: Capital Improvements
Division: Sheriff Capital Improvements**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
	Capital	
562102 - Buildings CIP		
SOC000011	MCSO Operations Office Remodel	576,800
	562102 - Buildings CIP Total	<u>576,800</u>
564101 - Machinery and Equipment		
STC0736IT	IT Infrastructure	960,000
STC0736VE	Replacement Vehicles	241,595
	564101 - Machinery and Equipment Total	<u>1,201,595</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 737 - Infrastructure Tax Sheriff Patrol**

**Organization Unit: Capital Improvements
Division: Sheriff Capital Improvements**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Capital					
562102	Buildings CIP	119,761	0	179,421	0
563102	Improvements CIP	0	238,000	238,000	0
564101	Machinery and Equipment	1,574,443	8,379,427	12,156,447	2,574,339
	Capital Total	1,694,204	8,617,427	12,573,868	2,574,339
	Cost Center Expenditures Total	1,694,204	8,617,427	12,573,868	2,574,339



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 737 - Infrastructure Tax Sheriff Patrol**

**Organization Unit: Capital Improvements
Division: Sheriff Capital Improvements**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
	Capital	
564101 - Machinery and Equipment		
STC0737SG Law Enforcement Equipment		53,500
STC0737VE Replacement Vehicles		2,520,839
	564101 - Machinery and Equipment Total	2,574,339



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 738 - Infrastructure Tax Transportation**

**Organization Unit: Capital Improvements
Division: Transportation Improvements**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Capital					
561301	Land Acquisition Right of Way Easements	5,269,525	36,347,815	35,447,815	3,362,214
563220	Improvements Road and Bridge	12,028,704	76,558,376	76,823,234	28,852,920
	Capital Total	<u>17,298,229</u>	<u>112,906,191</u>	<u>112,271,049</u>	<u>32,215,134</u>
	Cost Center Expenditures Total	<u>17,298,229</u>	<u>112,906,191</u>	<u>112,271,049</u>	<u>32,215,134</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 738 - Infrastructure Tax Transportation**

**Organization Unit: Capital Improvements
Division: Transportation Improvements**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
	Capital	
561301 - Land Acquisition Right of Way Easements		
STC073813	SW 49th Ave - South Segment F	1,000,000
STC073814	SW 49th Ave North	2,362,214
	561301 - Land Acquisition Right of Way Easements Total	<u>3,362,214</u>
563220 - Improvements Road and Bridge		
STC073811	SW 49th and 35th St Ph 3B	4,300,000
STC073812	NW 80th and 70th Ave	22,977,920
STC073813	SW 49th Ave - South Segment F	1,575,000
	563220 - Improvements Road and Bridge Total	<u>28,852,920</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 739 - Infrastructure Tax Reserve**

**Organization Unit: Capital Improvements
Division: General Capital Improvements**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Reserves					
599301	Reserve for Future Capital Outlay	0	10,126,017	753,668	41,275,194
	Reserves Total	0	10,126,017	753,668	41,275,194
	Cost Center Expenditures Total	0	10,126,017	753,668	41,275,194



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 740 - Infrastructure Tax Emergency
Management**

**Organization Unit: Capital Improvements
Division: Sheriff Capital Improvements**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Capital					
564101	Machinery and Equipment	0	47,062	47,062	127,500
	Capital Total	<u>0</u>	<u>47,062</u>	<u>47,062</u>	<u>127,500</u>
	Cost Center Expenditures Total	<u>0</u>	<u>47,062</u>	<u>47,062</u>	<u>127,500</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 740 - Infrastructure Tax Emergency
Management**

**Organization Unit: Capital Improvements
Division: Sheriff Capital Improvements**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
	Capital	
564101 - Machinery and Equipment		
STC0740VE Replacement Vehicles		127,500
	564101 - Machinery and Equipment Total	<u><u>127,500</u></u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 3117 - Series 2019A Capital Projects Fund

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
361110	Interest Board	90	0	0	0
399991	Balances Forward Cash Regular	310,954	375,890	0	0
	Total	<u>311,044</u>	<u>375,890</u>	<u>0</u>	<u>0</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 3117 - Series 2019A Capital Projects Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
817	Series 2019A	311,044	375,890	0	0
Expenditure Summary Total		<u>311,044</u>	<u>375,890</u>	<u>0</u>	<u>0</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 3117 - Series 2019A Capital Projects Fund
Cost Center: 817 - Series 2019A**

**Organization Unit: Capital Improvements
Division: Road Assessment Program Improvements**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Capital					
563400	Improvements Assessment Program	0	375,890	0	0
	Capital Total	0	375,890	0	0
Interfund Transfers					
591105	Budget Transfer to Transportation Fund	311,044	0	0	0
	Interfund Transfers Total	311,044	0	0	0
	Cost Center Expenditures Total	311,044	375,890	0	0



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 3118 - Series 2021A Capital Projects Fund

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
361110	Interest Board	2,572	0	0	0
399991	Balances Forward Cash Regular	885,390	261,565	261,565	0
	Total	<u>887,962</u>	<u>261,565</u>	<u>261,565</u>	<u>0</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 3118 - Series 2021A Capital Projects Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
818	Series 2021A	627,262	261,565	261,565	0
Expenditure Summary Total		<u>627,262</u>	<u>261,565</u>	<u>261,565</u>	<u>0</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 3118 - Series 2021A Capital Projects Fund
Cost Center: 818 - Series 2021A**

**Organization Unit: Capital Improvements
Division: Road Assessment Program Improvements**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
549603	Refunds Assessments Other Charges	0	261,565	254,886	0
	Operating Total	0	261,565	254,886	0
Capital					
563400	Improvements Assessment Program	627,262	0	6,679	0
	Capital Total	627,262	0	6,679	0
	Cost Center Expenditures Total	627,262	261,565	261,565	0



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 3119 - Series 2022A Capital Projects Fund

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Revenues					
325159	Principal Assessments	85,250	0	0	0
361110	Interest Board	757	0	0	0
384001	Bond Proceeds	418,977	0	0	0
399991	Balances Forward Cash Regular	0	279,242	279,242	0
	Total	<u>504,984</u>	<u>279,242</u>	<u>279,242</u>	<u>0</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 3119 - Series 2022A Capital Projects Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
819	Series 2022A	398,542	279,242	279,242	0
Expenditure Summary Total		<u>398,542</u>	<u>279,242</u>	<u>279,242</u>	<u>0</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 3119 - Series 2022A Capital Projects Fund
Cost Center: 819 - Series 2022A**

**Organization Unit: Capital Improvements
Division: Road Assessment Program Improvements**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Capital					
563400	Improvements Assessment Program	375,447	279,242	279,242	0
	Capital Total	<u>375,447</u>	<u>279,242</u>	<u>279,242</u>	<u>0</u>
Debt Service					
573101	Other Debt Service Costs	23,096	0	0	0
	Debt Service Total	<u>23,096</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Cost Center Expenditures Total	<u>398,543</u>	<u>279,242</u>	<u>279,242</u>	<u>0</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 4010 - Solid Waste Disposal Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Revenues					
325230	Solid Waste Disposal	12,813,789	13,235,963	13,235,963	13,660,523
329502	Non Assessed Permits	13,100	12,240	12,240	13,000
331512	Hazard Mitigation	126,832	0	0	0
334391	Hazard Waste Collection	35,000	35,000	35,000	35,000
337390	Hazard Waste Collection	133,338	0	0	0
343401	Landfill Fees	3,592,966	3,000,000	3,000,000	3,700,000
343402	Recycling Fees	705,468	616,000	616,000	603,000
343403	Gas to Energy Sales	109,543	139,000	139,000	69,000
361110	Interest Board	667,626	55,000	55,000	1,114,000
361132	Interest Tax Collector	4,984	4,000	4,000	44,000
361310	Fair Value Adjustment for Investments	-1,918,946	0	0	0
364041	Sale of Surplus Equipment	20,830	0	0	0
369910	Other	22,239	0	0	0
369920	Cash Over or Short	-380	0	0	0
379999	Less 5%	0	-854,860	-854,860	-961,926
399991	Balances Forward Cash Regular	74,703,055	50,084,522	51,708,850	27,671,785
	Total	<u>91,029,444</u>	<u>66,326,865</u>	<u>67,951,193</u>	<u>45,948,382</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 4010 - Solid Waste Disposal Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
423	Solid Waste Disposal	13,547,318	54,108,160	54,198,726	35,740,591
425	Solid Waste Collection	4,025,169	5,891,637	6,756,378	6,354,832
427	Solid Waste Recycling	2,069,547	6,327,068	6,996,089	3,852,959
Expenditure Summary Total		<u>19,642,034</u>	<u>66,326,865</u>	<u>67,951,193</u>	<u>45,948,382</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 4010 - Solid Waste Disposal Fund
Cost Center: 423 - Solid Waste Disposal**

**Organization Unit: Public Works
Division: Solid Waste**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	1,289,834	1,548,758	1,548,758	1,632,629
514101	Overtime	119,449	110,000	110,000	125,000
521101	FICA Taxes	101,184	126,672	126,672	134,304
522101	Retirement Contributions	170,622	204,436	204,436	249,671
522601	Pension Liability FRS	20,683	0	0	0
522602	Pension Liability HIS	3,226	0	0	0
523101	Health Insurance	284,022	363,632	363,632	371,400
523401	Life ADD LTD	8,596	10,408	10,408	10,972
524101	Workers Compensation	29,128	31,414	31,414	28,511
525101	Unemployment Compensation	-262	0	0	0
526101	Other Post Employment Benefits	7,757	13,739	13,739	13,739
	Personnel Total	2,034,239	2,409,059	2,409,059	2,566,226
Operating					
531109	Professional Services	355,969	507,274	569,274	571,000
534101	Contract Serv Other Misc	2,571,609	2,909,404	2,909,404	3,281,709
534108	Contract Serv Wells Fargo	2,300	2,472	2,472	2,600
534140	Contract Serv Out of County Disposal	2,118,804	2,750,000	2,750,000	3,059,000
534145	Contract Serv Hazardous Waste Grant	124,760	200,000	200,000	200,000
540101	Travel and Per Diem	779	5,595	5,595	5,400
541101	Communication Services	14,534	19,608	19,608	17,358
542201	Postage and Freight	829	1,060	1,060	1,060
543101	Utility Services Electric Water Sewer	71,085	85,190	85,190	79,000
543102	Utility Services Waste Disposal	1,601,554	1,725,000	1,725,000	1,763,352
544101	Rentals and Leases Equipment	88,665	95,500	89,500	100,500
545101	Insurance Premiums	204,961	197,319	197,319	252,683
546101	Repairs and Maint Bldgs and Grounds	117,662	513,490	452,490	506,250
546257	Repairs and Maint Fleet Management	350,073	315,000	315,000	375,000
546301	Repairs and Maint Equipment	11,452	48,400	48,400	60,500
546312	Repairs and Maint Computer Equipment	0	415	415	415
547101	Printing and Binding	1,683	2,250	2,250	2,250
548101	Promotional Activities	373	2,563	2,563	2,500
548145	Promo Act Hazard Waste Grant	4,855	6,000	6,000	6,000
549112	Other Current Charges Refunds	196	250	250	250
549185	Charges Central Services Cost Allocation	714,741	725,687	725,687	766,438
549201	Advertising Legal	0	1,000	1,000	2,000
549910	Long Term Landfill Closure Cost	1,193,933	7,874	7,874	7,874
549911	Long Term Pollution Remediation	73,670	0	0	0
549990	Other Current Charges Misc Expenses	685	1,000	1,000	750
551101	Office Supplies	4,491	12,850	12,850	13,850
552101	Gasoline Oil and Lubricants	154,354	163,560	163,560	201,584
552106	Computer Software	24,278	49,525	49,525	67,522
552107	Clothing and Wearing Apparel	7,777	8,500	8,500	15,100
552108	Operating Supplies	68,694	68,718	68,718	89,880
552116	Operating Supplies Computer Hardware	5,055	5,059	5,059	8,025
552119	Operating Supplies PPE	2,145	10,000	10,000	12,000
554201	Dues and Memberships	956	4,567	4,567	2,805
555301	Training Materials and Supplies	0	1,500	1,500	1,500
555501	Training and Education	1,619	9,055	9,055	16,000



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 4010 - Solid Waste Disposal Fund
Cost Center: 423 - Solid Waste Disposal**

**Organization Unit: Public Works
Division: Solid Waste**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
559101	Depreciation Expense	1,612,317	0	0	0
	Operating Total	<u>11,506,858</u>	<u>10,455,685</u>	<u>10,450,685</u>	<u>11,492,155</u>
Capital					
562101	Building Improvements	0	30,000	30,000	0
563102	Improvements CIP	0	26,103,215	19,991,605	3,562,500
564101	Machinery and Equipment	0	478,362	504,436	13,439
564102	Machinery and Equipment CIP	0	11,191	292,989	0
568102	Intangible Software CIP	0	64,382	64,382	0
	Capital Total	<u>0</u>	<u>26,687,150</u>	<u>20,883,412</u>	<u>3,575,939</u>
Interfund Transfers					
591001	Budget Transfer to General Fund	6,222	0	0	0
	Interfund Transfers Total	<u>6,222</u>	<u>0</u>	<u>0</u>	<u>0</u>
Reserves					
599302	Reserve for Capital Outlay	0	3,275,580	9,174,884	6,399,413
599304	Reserve for Future Land Purchase	0	9,780,686	9,780,686	10,206,858
599305	Provision for Landfill Closure	0	1,500,000	1,500,000	1,500,000
	Reserves Total	<u>0</u>	<u>14,556,266</u>	<u>20,455,570</u>	<u>18,106,271</u>
	Cost Center Expenditures Total	<u>13,547,319</u>	<u>54,108,160</u>	<u>54,198,726</u>	<u>35,740,591</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 4010 - Solid Waste Disposal Fund
Cost Center: 423 - Solid Waste Disposal**

**Organization Unit: Public Works
Division: Solid Waste**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
11586	1027	Solid Waste Director	0.00	1.00	1.00	118,456
10015	1028	Assistant County Administrator	0.21	0.21	0.21	34,901
11425	1103	Solid Waste Operations Manager	1.00	1.00	1.00	65,188
11426	1139	Solid Waste Supervisor	1.00	1.00	1.00	63,856
11428	1139	Solid Waste Supervisor	0.00	1.00	1.00	57,408
11494	1170	Environmental Services Administrative Manager	0.30	0.00	0.00	0
11484	1290	Utilities Business Manager	0.30	0.00	0.00	0
11586	1301	Environmental Services Deputy Director	0.45	0.00	0.00	0
11482	1303	Environmental Services Director	0.45	0.00	0.00	0
11800	2070	Solid Waste Resources Liaison	1.00	1.00	1.00	61,818
11832	2072	Solid Waste Fiscal Manager	0.00	1.00	1.00	58,636
11429	3043	Hazardous Waste Specialist	1.00	1.00	1.00	54,205
11430	3043	Hazardous Waste Specialist	1.00	1.00	1.00	58,344
11431	3043	Hazardous Waste Specialist	1.00	1.00	1.00	58,344
11432	3043	Hazardous Waste Specialist	1.00	1.00	1.00	58,344
11491	3211	Environmental Services Fiscal Manager	0.30	0.00	0.00	0
10021	5085	Executive Coordinator	0.21	0.21	0.21	10,051
11433	6001	Accounting Specialist II	1.00	1.00	1.00	33,135
11434	6006	Administrative Staff Assistant	1.00	1.00	1.00	48,298
11436	6023	Staff Assistant III	0.30	0.00	0.00	0
11435	6024	Staff Assistant II	1.00	1.00	0.00	0
11437	6028	Scale Operations Supervisor	1.00	1.00	0.00	0
11438	6038	Scale Operations Specialist	1.00	1.00	0.00	0
11439	6038	Scale Operations Specialist	1.00	1.00	0.00	0
11440	6038	Scale Operations Specialist	1.00	1.00	0.00	0
11441	6038	Scale Operations Specialist	1.00	1.00	0.00	0
11442	6038	Scale Operations Specialist	1.00	1.00	0.00	0
11831	6110	Administrative Manager	0.00	1.00	1.00	56,930
11444	7032	Solid Waste Operator	1.00	1.00	1.00	51,106
11445	7032	Solid Waste Operator	1.00	1.00	1.00	51,127
11446	7032	Solid Waste Operator	1.00	1.00	1.00	53,789
11447	7032	Solid Waste Operator	1.00	1.00	1.00	44,096
11448	7032	Solid Waste Operator	1.00	1.00	1.00	54,600
11449	7032	Solid Waste Operator	1.00	1.00	1.00	52,208
11450	7083	Building and Grounds Maint Tech I	1.00	1.00	1.00	33,551
11451	8025	Hazardous Waste Spotter	1.00	1.00	1.00	42,890
11452	8025	Hazardous Waste Spotter	1.00	1.00	1.00	38,751
Current Positions Total			27.52	29.42	22.42	
Reclassified Positions						
11437	1139	Solid Waste Supervisor Salary Impact \$1,716	0.00	0.00	1.00	58,916
11435	6021	Staff Assistant IV Salary Impact \$1,118	0.00	0.00	1.00	38,372



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 4010 - Solid Waste Disposal Fund
Cost Center: 423 - Solid Waste Disposal**

**Organization Unit: Public Works
Division: Solid Waste**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Reclassified Positions Total			0.00	0.00	2.00	
Salary and FTE Adjustments						
11438	6038	Scale Operations Specialist Salary Impact \$4,139 Paygrade Change From 202 To 206-208	0.00	0.00	1.00	37,024
11439	6038	Scale Operations Specialist Salary Impact \$4,368 Paygrade Change From 202 To 206-208	0.00	0.00	1.00	37,024
11440	6038	Scale Operations Specialist Salary Impact \$1,274 Paygrade Change From 202 To 206-208	0.00	0.00	1.00	43,728
11441	6038	Scale Operations Specialist Salary Impact \$1,195 Paygrade Change From 202 To 206-208	0.00	0.00	1.00	41,028
11442	6038	Scale Operations Specialist Salary Impact \$3,952 Paygrade Change From 202 To 206-208	0.00	0.00	1.00	38,752
Salary and FTE Adjustments Total			0.00	0.00	5.00	
Positions Total			27.52	29.42	29.42	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 4010 - Solid Waste Disposal Fund
Cost Center: 423 - Solid Waste Disposal**

**Organization Unit: Public Works
Division: Solid Waste**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
	Capital	
563102 - Improvements CIP		
	SWC000043 Baseline Landfill Closure	3,000,000
	SWC000044 Transfer Station Push Wall and Floor Repair	500,000
	SWC000045 Davis Waterline Expansion Program	62,500
	563102 - Improvements CIP Total	<u>3,562,500</u>
564101 - Machinery and Equipment		
	Heavy Duty Utility Trailer - Replacement for HWTL-1	13,439
	564101 - Machinery and Equipment Total	<u>13,439</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 4010 - Solid Waste Disposal Fund
Cost Center: 425 - Solid Waste Collection**

**Organization Unit: Public Works
Division: Solid Waste**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	1,246,089	1,665,033	1,665,033	1,737,460
513101	Other Salaries and Wages	26,776	25,000	25,000	40,000
514101	Overtime	180,885	200,000	200,000	200,000
521101	FICA Taxes	103,488	144,622	144,622	151,313
522101	Retirement Contributions	163,154	222,140	222,140	262,932
522601	Pension Liability FRS	19,777	0	0	0
522602	Pension Liability HIS	3,084	0	0	0
523101	Health Insurance	304,645	482,040	482,040	492,336
523401	Life ADD LTD	8,200	11,195	11,195	11,684
524101	Workers Compensation	51,753	55,891	55,891	37,793
526101	Other Post Employment Benefits	8,494	12,441	12,441	12,441
	Personnel Total	2,116,345	2,818,362	2,818,362	2,945,959
Operating					
534101	Contract Serv Other Misc	573,116	1,030,336	1,028,966	1,123,650
540101	Travel and Per Diem	2,210	3,400	3,400	2,800
541101	Communication Services	3,275	5,458	5,458	9,258
542201	Postage and Freight	174	250	250	250
543102	Utility Services Waste Disposal	0	2,250	2,250	2,250
544101	Rentals and Leases Equipment	14,189	13,304	21,174	16,397
545101	Insurance Premiums	51,253	57,125	57,125	83,202
546101	Repairs and Maint Bldgs and Grounds	506	5,180	5,180	5,200
546257	Repairs and Maint Fleet Management	522,596	600,000	600,000	680,000
546301	Repairs and Maint Equipment	1,216	1,500	1,500	3,500
547101	Printing and Binding	1,102	1,600	1,600	1,600
548101	Promotional Activities	44,521	209,000	209,000	259,000
551101	Office Supplies	1,395	3,000	3,000	1,500
552101	Gasoline Oil and Lubricants	480,308	537,620	537,620	663,125
552106	Computer Software	4,923	5,475	5,475	35,180
552107	Clothing and Wearing Apparel	13,970	20,000	20,000	30,000
552108	Operating Supplies	59,622	70,379	63,879	77,200
552116	Operating Supplies Computer Hardware	1,556	3,925	3,925	6,875
552119	Operating Supplies PPE	22,476	25,000	25,000	30,000
554201	Dues and Memberships	990	1,725	1,725	1,390
555501	Training and Education	1,760	7,124	7,124	10,000
559101	Depreciation Expense	107,664	0	0	0
	Operating Total	1,908,822	2,603,651	2,603,651	3,042,377
Capital					
564101	Machinery and Equipment	0	469,624	1,334,365	366,496
	Capital Total	0	469,624	1,334,365	366,496
	Cost Center Expenditures Total	4,025,167	5,891,637	6,756,378	6,354,832



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 4010 - Solid Waste Disposal Fund
Cost Center: 425 - Solid Waste Collection**

**Organization Unit: Public Works
Division: Solid Waste**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
11428	1139	Solid Waste Supervisor	1.00	0.00	0.00	0
11443	1139	Solid Waste Supervisor	1.00	1.00	1.00	58,095
11453	1139	Solid Waste Supervisor	1.00	1.00	1.00	61,464
11454	1139	Solid Waste Supervisor	1.00	1.00	1.00	53,477
11481	1139	Solid Waste Supervisor	1.00	0.00	0.00	0
11455	4000	Code Enforcement Officer	1.00	1.00	1.00	50,960
11456	4000	Code Enforcement Officer	1.00	1.00	1.00	46,842
11801	4000	Code Enforcement Officer	1.00	1.00	1.00	37,732
11901	4000	Code Enforcement Officer	0.00	1.00	1.00	33,135
11457	6082	Solid Waste Dispatcher	1.00	1.00	1.00	37,877
11458	6082	Solid Waste Dispatcher	1.00	1.00	1.00	39,229
11802	7041	Solid Waste Semi Truck Driver	1.00	1.00	1.00	50,565
11803	7041	Solid Waste Semi Truck Driver	1.00	1.00	1.00	49,088
11459	7094	Solid Waste Collections Driver	1.00	1.00	1.00	44,845
11460	7094	Solid Waste Collections Driver	1.00	1.00	1.00	43,930
11461	7094	Solid Waste Collections Driver	1.00	1.00	1.00	42,640
11462	7094	Solid Waste Collections Driver	1.00	1.00	1.00	47,591
11463	7094	Solid Waste Collections Driver	1.00	1.00	1.00	38,127
11464	7094	Solid Waste Collections Driver	1.00	1.00	1.00	38,751
11465	7094	Solid Waste Collections Driver	1.00	1.00	1.00	40,727
11466	7094	Solid Waste Collections Driver	1.00	1.00	1.00	38,751
11467	7094	Solid Waste Collections Driver	1.00	1.00	1.00	38,127
11468	7094	Solid Waste Collections Driver	1.00	1.00	1.00	44,408
11469	7094	Solid Waste Collections Driver	1.00	1.00	1.00	47,008
11470	7094	Solid Waste Collections Driver	1.00	1.00	1.00	38,127
11471	7094	Solid Waste Collections Driver	1.00	1.00	1.00	38,127
11472	7094	Solid Waste Collections Driver	1.00	1.00	1.00	47,112
11473	7094	Solid Waste Collections Driver	1.00	1.00	1.00	38,127
11804	7094	Solid Waste Collections Driver	1.00	1.00	1.00	38,751
11805	7094	Solid Waste Collections Driver	1.00	1.00	1.00	40,727
11806	7094	Solid Waste Collections Driver	1.00	1.00	1.00	40,727
11807	7094	Solid Waste Collections Driver	1.00	1.00	1.00	40,727
11849	8002	Solid Waste Service Technician	0.00	1.00	1.00	38,751
11808	8064	Solid Waste Litter Specialist	1.00	1.00	1.00	36,234
11809	8064	Solid Waste Litter Specialist	1.00	1.00	1.00	36,234
11474	8068	Litter Crew Leader	1.00	1.00	1.00	39,562
11475	8068	Litter Crew Leader	1.00	1.00	1.00	36,816
11476	8068	Litter Crew Leader	1.00	1.00	1.00	40,373
11477	8068	Litter Crew Leader	1.00	1.00	1.00	42,183
11478	8068	Litter Crew Leader	1.00	1.00	1.00	38,709
11479	8068	Litter Crew Leader	1.00	1.00	1.00	39,978
Current Positions Total			39.00	39.00	39.00	
Positions Total			39.00	39.00	39.00	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 4010 - Solid Waste Disposal Fund
Cost Center: 425 - Solid Waste Collection**

**Organization Unit: Public Works
Division: Solid Waste**

Prepared by: Clerk of Court and Comptroller - Budget Department

<u>Account #</u>	<u>Account Description</u>	<u>FY 2024 Proposed</u>
	Capital	
564101 - Machinery and Equipment		
Roll Off Truck		240,963
Parkan		29,453
Grapple Dump Trailer - Replacement for TL-99		42,900
Pickup Truck-½ ton full size		53,180
	564101 - Machinery and Equipment Total	<u>366,496</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 4010 - Solid Waste Disposal Fund
Cost Center: 427 - Solid Waste Recycling**

**Organization Unit: Public Works
Division: Solid Waste**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	53,034	111,364	111,364	116,897
514101	Overtime	0	5,000	5,000	5,000
521101	FICA Taxes	3,822	8,903	8,903	9,328
522101	Retirement Contributions	6,164	13,860	13,860	16,543
522601	Pension Liability FRS	747	0	0	0
522602	Pension Liability HIS	117	0	0	0
523101	Health Insurance	11,898	24,720	24,720	25,248
523401	Life ADD LTD	356	749	749	785
524101	Workers Compensation	1,595	2,748	2,748	2,463
526101	Other Post Employment Benefits	369	3,245	3,245	3,245
	Personnel Total	78,102	170,589	170,589	179,509
Operating					
534101	Contract Serv Other Misc	1,552,495	2,094,207	2,374,207	2,474,844
540101	Travel and Per Diem	0	500	500	500
541101	Communication Services	12,467	14,508	14,508	15,800
543101	Utility Services Electric Water Sewer	47,582	62,993	62,993	52,000
544301	Rentals and Leases Land	0	300	300	300
545101	Insurance Premiums	6,908	7,692	7,692	12,973
546101	Repairs and Maint Bldgs and Grounds	27,217	20,454	33,454	27,500
546257	Repairs and Maint Fleet Management	7,816	4,000	4,000	8,000
546301	Repairs and Maint Equipment	169,177	205,000	237,000	305,000
547101	Printing and Binding	260	300	300	1,500
548101	Promotional Activities	9,932	10,000	10,000	21,000
551101	Office Supplies	495	500	500	700
552101	Gasoline Oil and Lubricants	9,877	9,775	9,775	11,623
552106	Computer Software	931	969	969	2,120
552107	Clothing and Wearing Apparel	3,398	8,600	8,600	9,500
552108	Operating Supplies	42,949	49,404	39,404	70,000
552116	Operating Supplies Computer Hardware	0	1,050	1,050	900
552119	Operating Supplies PPE	5,167	7,000	7,000	7,000
554201	Dues and Memberships	114	850	850	940
555501	Training and Education	0	1,250	1,250	1,250
559101	Depreciation Expense	94,662	0	0	0
	Operating Total	1,991,447	2,499,352	2,814,352	3,023,450
Capital					
563102	Improvements CIP	0	3,144,049	3,496,489	0
564101	Machinery and Equipment	0	513,078	513,078	440,000
564102	Machinery and Equipment CIP	0	0	1,581	210,000
	Capital Total	0	3,657,127	4,011,148	650,000
	Cost Center Expenditures Total	2,069,549	6,327,068	6,996,089	3,852,959



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 4010 - Solid Waste Disposal Fund
Cost Center: 427 - Solid Waste Recycling**

**Organization Unit: Public Works
Division: Solid Waste**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
11480	1139	Solid Waste Supervisor	1.00	1.00	1.00	55,495
11481	1139	Solid Waste Supervisor	0.00	1.00	1.00	55,848
Current Positions Total			1.00	2.00	2.00	
Positions Total			1.00	2.00	2.00	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 4010 - Solid Waste Disposal Fund
Cost Center: 427 - Solid Waste Recycling**

**Organization Unit: Public Works
Division: Solid Waste**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
	Capital	
564101 - Machinery and Equipment		
Stationary Compactors (Qty. 8) - Replacements		160,000
Roll Off Boxes (Qty. 20) - Replacements		280,000
	564101 - Machinery and Equipment Total	<u>440,000</u>
564102 - Machinery and Equipment CIP		
SWC000042 Emergency Generator Preparedness		210,000
	564102 - Machinery and Equipment CIP Total	<u>210,000</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 4520 - Marion County Utility Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Revenues					
334310	Water Management Protection	0	2,089,088	2,089,088	0
334313	Water Protect Sustain Program	23,050	21,465,477	27,995,377	0
334314	Florida Springs Grant Program	1,956,867	0	0	0
334395	Florida Job Growth	142,346	0	0	0
337316	SWFWMD Reimbursement	22,418	0	3,070	0
337319	SJRWMD Reimbursement	273,871	0	88,750	0
337340	WRWSA Water Supply Funding	4,555	0	0	0
337345	FDOT Reimbursement	49,058	99,621	104,630	0
343301	Water Service Fees	16,351,734	15,577,448	15,577,448	16,362,117
343302	Water Connection Fees	4,127,743	1,161,300	1,161,300	1,767,194
343501	Sewer Service Fees	14,988,537	14,683,178	14,683,178	15,101,316
343502	Sewer Connection Fees	5,023,248	1,153,200	1,153,200	2,446,521
343601	Plan Review Fees	33,353	10,660	10,660	12,000
343602	Bad Debt Writeoff Fees	-2,050	0	0	0
361110	Interest Board	454,066	45,763	45,763	937,000
361199	Interest Leases	287,035	0	0	0
361310	Fair Value Adjustment for Investments	-1,280,900	0	0	0
362010	County Owned Property Rent	468,314	0	0	0
362020	Tower Lease Rent	-690	234,000	234,000	267,000
364041	Sale of Surplus Equipment	22,872	0	0	0
369910	Other	2,837,631	2,224,341	2,224,341	2,250,000
369920	Cash Over or Short	4,111	0	0	0
379999	Less 5%	0	-1,754,494	-1,754,494	-1,957,158
389401	Contributed Assets	5,754,423	0	0	0
389801	Capital Contributions	1,902,657	0	123,250	0
399991	Balances Forward Cash Regular	130,676,770	39,801,369	45,015,911	23,487,440
	Total	<u>184,121,019</u>	<u>96,790,951</u>	<u>108,755,472</u>	<u>60,673,430</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 4520 - Marion County Utility Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
440	Utilities Management	17,318,392	23,008,746	22,987,959	29,928,703
442	Utilities Water System	6,132,988	8,199,180	8,199,180	7,739,511
445	Utilities Wastewater System	4,904,788	6,926,406	6,797,452	7,109,586
448	Utilities Capital Construction	3,743,769	58,656,619	70,770,881	15,895,630
Expenditure Summary Total		<u>32,099,937</u>	<u>96,790,951</u>	<u>108,755,472</u>	<u>60,673,430</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 4520 - Marion County Utility Fund
Cost Center: 440 - Utilities Management**

**Organization Unit: Public Works
Division: Utilities**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	1,637,241	2,219,154	2,211,654	2,740,139
514101	Overtime	10,873	4,000	11,500	8,000
521101	FICA Taxes	120,202	169,851	169,851	210,085
522101	Retirement Contributions	206,481	278,821	278,821	396,542
522601	Pension Liability FRS	25,030	0	0	0
522602	Pension Liability HIS	3,904	0	0	0
523101	Health Insurance	321,276	450,400	450,400	561,012
523401	Life ADD LTD	10,751	14,906	14,906	18,405
524101	Workers Compensation	6,739	9,543	9,543	8,977
525101	Unemployment Compensation	3,300	0	0	0
526101	Other Post Employment Benefits	9,187	9,300	9,300	9,300
	Personnel Total	2,354,984	3,155,975	3,155,975	3,952,460
Operating					
531109	Professional Services	228,091	378,500	369,000	323,500
534101	Contract Serv Other Misc	98,399	129,056	129,056	119,052
534108	Contract Serv Wells Fargo	2,305	2,472	2,472	3,300
540101	Travel and Per Diem	2,494	8,618	8,618	8,927
541101	Communication Services	52,844	60,363	60,363	68,266
542201	Postage and Freight	252,921	227,400	227,400	280,016
543101	Utility Services Electric Water Sewer	18,695	24,252	24,252	24,156
544101	Rentals and Leases Equipment	9,249	12,696	13,696	14,860
544301	Rentals and Leases Land	6,238	11,492	11,492	12,352
545101	Insurance Premiums	689,402	757,154	757,154	1,055,256
546101	Repairs and Maint Bldgs and Grounds	10,611	16,720	16,720	17,244
546257	Repairs and Maint Fleet Management	9,604	11,496	11,496	25,396
546301	Repairs and Maint Equipment	1,039	14,047	14,047	14,463
546312	Repairs and Maint Computer Equipment	0	1,028	1,028	1,176
547101	Printing and Binding	9,742	15,439	15,439	14,860
549112	Other Current Charges Refunds	141,439	207,160	207,160	185,561
549185	Charges Central Services Cost Allocation	930,294	939,532	939,532	948,796
549201	Advertising Legal	0	600	600	600
549990	Other Current Charges Misc Expenses	30,291	22,918	24,918	22,983
551101	Office Supplies	11,210	19,500	27,000	17,750
552101	Gasoline Oil and Lubricants	22,640	26,820	26,820	30,878
552106	Computer Software	175,919	246,462	246,462	357,482
552107	Clothing and Wearing Apparel	2,664	6,045	5,045	5,600
552108	Operating Supplies	5,304	9,883	29,033	20,212
552116	Operating Supplies Computer Hardware	4,387	41,934	41,934	20,853
552119	Operating Supplies PPE	731	600	6,100	5,035
554101	Books Publications and Subscriptions	0	1,000	1,000	1,000
554201	Dues and Memberships	9,162	15,829	15,829	16,401
555501	Training and Education	1,944	11,455	11,455	13,395
559101	Depreciation Expense	10,441,972	0	0	0
559901	Lease Amortization Expense	4,686	0	0	0
	Operating Total	13,174,277	3,220,471	3,245,121	3,629,370



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 4520 - Marion County Utility Fund
Cost Center: 440 - Utilities Management**

**Organization Unit: Public Works
Division: Utilities**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Capital					
563101	Improvements Other than Buildings	0	0	11,250	0
564101	Machinery and Equipment	0	0	788,250	158,975
	Capital Total	0	0	799,500	158,975
Debt Service					
571101	Principal Bond Retirement	0	4,465,000	4,465,000	4,550,000
571301	Principal Loans	0	2,142,982	2,142,982	2,421,610
572101	Interest Bond Retirement	1,050,436	1,003,774	1,003,774	821,156
572205	Interest Lease Agreements	272	0	0	0
572301	Interest Loans	460,033	533,406	533,406	501,820
573101	Other Debt Service Costs	223,964	0	0	0
574101	Bond Issueance Costs	39,000	0	0	0
	Debt Service Total	1,773,705	8,145,162	8,145,162	8,294,586
Interfund Transfers					
591001	Budget Transfer to General Fund	15,425	0	0	0
	Interfund Transfers Total	15,425	0	0	0
Reserves					
599301	Reserve for Future Capital Outlay	0	8,487,138	7,642,201	13,893,312
	Reserves Total	0	8,487,138	7,642,201	13,893,312
	Cost Center Expenditures Total	17,318,391	23,008,746	22,987,959	29,928,703



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 4520 - Marion County Utility Fund
Cost Center: 440 - Utilities Management**

**Organization Unit: Public Works
Division: Utilities**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
10015	1028	Assistant County Administrator	0.22	0.22	0.22	36,563
11482	1037	Utilities Director	0.00	1.00	1.00	145,621
11494	1132	Utilities Administrative Manager	0.00	1.00	1.00	70,949
11494	1170	Environmental Services Administrative Manager	0.70	0.00	0.00	0
11483	1215	Utilities Deputy Director	0.00	1.00	1.00	97,864
11483	1284	Environmental Services Engineering Manager	1.00	0.00	0.00	0
11484	1290	Utilities Business Manager	0.70	1.00	1.00	93,288
11586	1301	Environmental Services Deputy Director	0.55	0.00	0.00	0
11482	1303	Environmental Services Director	0.55	0.00	0.00	0
11485	2043	Utilities Development Review Officer	1.00	1.00	1.00	66,040
11846	2060	Utilities Project Manager	0.00	1.00	1.00	53,207
11491	2073	Utilities Fiscal Manager	0.00	1.00	1.00	81,204
11486	2301	Mapping and Asset Specialist	1.00	1.00	1.00	67,101
11487	2302	Engineer	1.00	1.00	1.00	89,295
11488	2302	Engineer	1.00	1.00	1.00	68,994
11489	2302	Engineer	1.00	1.00	1.00	109,055
11509	3100	Utilities Construction Officer	1.00	1.00	1.00	46,572
11490	3164	Utilities Construction Manager	1.00	1.00	1.00	74,215
11492	3205	Utilities Business Technologist	1.00	1.00	0.00	0
11902	3205	Utilities Business Technologist Replaced 11492	0.00	0.00	0.60	31,294
11491	3211	Environmental Services Fiscal Manager	0.70	0.00	0.00	0
11847	5020	Purchasing and Inventory Coordinator	0.00	1.00	1.00	43,888
11493	5058	Senior Purchasing and Inventory Coordinator	1.00	1.00	1.00	48,984
10021	5085	Executive Coordinator	0.22	0.22	0.22	10,530
11495	6021	Staff Assistant IV	1.00	1.00	1.00	51,834
11436	6023	Staff Assistant III	0.70	1.00	0.00	0
11512	6023	Staff Assistant III Allocation Change From 4520-442 To 4520-440	0.00	0.00	1.00	43,119
11496	6056	Utilities Billing and Accounts Specialist	1.00	1.00	1.00	48,069
11497	6056	Utilities Billing and Accounts Specialist	1.00	1.00	1.00	47,071
11498	6056	Utilities Billing and Accounts Specialist	1.00	1.00	1.00	48,548
11499	6056	Utilities Billing and Accounts Specialist	1.00	1.00	1.00	42,037
11500	6056	Utilities Billing and Accounts Specialist	1.00	1.00	1.00	47,112



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 4520 - Marion County Utility Fund
Cost Center: 440 - Utilities Management**

**Organization Unit: Public Works
Division: Utilities**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
11501	6056	Utilities Billing and Accounts Specialist	1.00	1.00	1.00	41,808
11502	6056	Utilities Billing and Accounts Specialist	1.00	1.00	1.00	39,084
11503	6056	Utilities Billing and Accounts Specialist	1.00	1.00	1.00	50,877
11504	6056	Utilities Billing and Accounts Specialist	1.00	1.00	1.00	44,720
11505	6056	Utilities Billing and Accounts Specialist	1.00	1.00	1.00	50,648
11757	6056	Utilities Billing and Accounts Specialist	1.00	1.00	1.00	49,837
11758	6056	Utilities Billing and Accounts Specialist	1.00	1.00	1.00	40,789
11843	6056	Utilities Billing and Accounts Specialist	0.00	1.00	1.00	39,084
11844	6056	Utilities Billing and Accounts Specialist	0.00	1.00	1.00	39,084
11506	6058	Utilities Billing Account Supervisor	1.00	1.00	1.00	63,628
11907	7059	Utilities Construction Technician	0.00	0.00	1.00	35,173
11908	7059	Utilities Construction Technician	0.00	0.00	1.00	35,173
11909	7059	Utilities Construction Technician	0.00	0.00	1.00	35,173
11507	7070	Utilities Construction Rep	1.00	1.00	0.00	0
11508	7070	Utilities Construction Rep	1.00	1.00	0.00	0
11776	7070	Utilities Construction Rep	1.00	1.00	0.00	0
11905	7080	Utilities Construction Equipment Operator	0.00	0.00	1.00	44,928
11906	7095	Utilities Construction Foreman	0.00	0.00	1.00	56,930
Current Positions Total			31.34	36.44	38.04	
New Positions						
24324	1109	Utilities Training Manager	0.00	0.00	1.00	65,188
24320	1281	Utilities Engineering Manager	0.00	0.00	1.00	85,447
24325	6054	Utilities Customer Service Coordinator	0.00	0.00	1.00	49,733
New Positions Total			0.00	0.00	3.00	
Reclassified Positions						
11436	6021	Staff Assistant IV Salary Impact \$1,414	0.00	0.00	1.00	37,939
11507	7089	Utilities Construction Inspector Salary Impact \$0	0.00	0.00	1.00	52,375
11508	7089	Utilities Construction Inspector Salary Impact \$0	0.00	0.00	1.00	43,847
11776	7089	Utilities Construction Inspector Salary Impact \$0	0.00	0.00	1.00	39,354
Reclassified Positions Total			0.00	0.00	4.00	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 4520 - Marion County Utility Fund
Cost Center: 440 - Utilities Management**

**Organization Unit: Public Works
Division: Utilities**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Positions Total			31.34	36.44	45.04	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 4520 - Marion County Utility Fund
Cost Center: 440 - Utilities Management**

**Organization Unit: Public Works
Division: Utilities**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
	Capital	
564101 - Machinery and Equipment		
SUV -mid-size 2WD (Qty. 2) - Replacements for SUV-34 and P-140		107,716
Pickup Truck-½ ton full size, 2WD		39,259
Shoring equipment		12,000
	564101 - Machinery and Equipment Total	<u>158,975</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 4520 - Marion County Utility Fund
Cost Center: 442 - Utilities Water System**

**Organization Unit: Public Works
Division: Utilities**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	2,183,837	2,715,244	2,610,244	2,513,231
514101	Overtime	169,834	75,600	180,600	105,616
521101	FICA Taxes	169,550	213,555	213,555	200,385
522101	Retirement Contributions	290,940	351,984	351,984	374,482
522601	Pension Liability FRS	35,268	0	0	0
522602	Pension Liability HIS	5,500	0	0	0
523101	Health Insurance	503,927	679,800	679,800	605,952
523401	Life ADD LTD	14,470	18,244	18,244	16,884
524101	Workers Compensation	34,543	39,456	39,456	32,555
525101	Unemployment Compensation	134	0	0	0
526101	Other Post Employment Benefits	13,624	18,387	18,387	18,387
	Personnel Total	3,421,627	4,112,270	4,112,270	3,867,492
Operating					
534101	Contract Serv Other Misc	273,161	421,038	413,038	475,316
540101	Travel and Per Diem	239	4,230	4,230	4,230
541101	Communication Services	60,394	66,736	66,736	74,216
543101	Utility Services Electric Water Sewer	873,234	1,076,333	1,075,208	1,066,680
544101	Rentals and Leases Equipment	6,428	7,378	7,378	7,378
546101	Repairs and Maint Bldgs and Grounds	58,394	92,800	92,800	86,600
546105	Repairs and Maint Mains and Lines	148,320	182,350	190,350	172,520
546257	Repairs and Maint Fleet Management	158,729	154,850	154,850	181,004
546301	Repairs and Maint Equipment	299,878	488,175	488,175	457,875
548101	Promotional Activities	7,134	11,013	11,013	11,013
552101	Gasoline Oil and Lubricants	180,948	231,504	231,504	214,531
552106	Computer Software	23,293	36,569	36,569	32,211
552107	Clothing and Wearing Apparel	16,891	29,052	29,052	21,092
552108	Operating Supplies	536,830	579,032	579,032	705,291
552116	Operating Supplies Computer Hardware	3,181	12,500	12,500	5,400
552119	Operating Supplies PPE	3,709	8,109	8,109	10,140
554101	Books Publications and Subscriptions	0	500	500	500
554201	Dues and Memberships	203	2,674	3,799	1,624
555301	Training Materials and Supplies	0	800	800	800
555501	Training and Education	2,635	28,392	28,392	26,112
559101	Depreciation Expense	56,786	0	0	0
559901	Lease Amortization Expense	974	0	0	0
	Operating Total	2,711,361	3,434,035	3,434,035	3,554,533
Capital					
564101	Machinery and Equipment	0	652,875	652,875	317,486
	Capital Total	0	652,875	652,875	317,486
Debt Service					
572205	Interest Lease Agreements	1	0	0	0
	Debt Service Total	1	0	0	0
	Cost Center Expenditures Total	6,132,989	8,199,180	8,199,180	7,739,511



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 4520 - Marion County Utility Fund
Cost Center: 442 - Utilities Water System**

**Organization Unit: Public Works
Division: Utilities**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
11510	3101	Utilities CMMS Technician	1.00	1.00	1.00	55,328
11511	3167	Utilities Maintenance Manager	1.00	1.00	1.00	65,188
11520	3212	Utilities Geographic Information System Technician	1.00	1.00	1.00	42,869
11512	6023	Staff Assistant III Allocation Change From 4520-442 To 4520-440	1.00	1.00	0.00	0
11513	7060	Utilities Plant Technician	1.00	1.00	1.00	50,836
11514	7060	Utilities Plant Technician	1.00	1.00	1.00	51,564
11764	7060	Utilities Plant Technician	1.00	1.00	1.00	50,711
11539	7073	Utilities Operations Supervisor	1.00	1.00	1.00	70,076
11845	7073	Utilities Operations Supervisor	0.00	1.00	1.00	56,930
11515	7074	Utilities Field Technician	1.00	1.00	1.00	35,173
11516	7074	Utilities Field Technician	1.00	1.00	1.00	33,301
11517	7074	Utilities Field Technician	1.00	1.00	1.00	33,800
11518	7074	Utilities Field Technician	1.00	1.00	1.00	42,100
11521	7074	Utilities Field Technician	1.00	1.00	1.00	35,173
11522	7074	Utilities Field Technician	1.00	1.00	1.00	36,837
11523	7074	Utilities Field Technician	1.00	1.00	1.00	33,301
11525	7074	Utilities Field Technician	1.00	1.00	1.00	44,055
11526	7074	Utilities Field Technician	1.00	1.00	1.00	45,864
11527	7074	Utilities Field Technician	1.00	1.00	1.00	54,912
11528	7074	Utilities Field Technician	1.00	1.00	1.00	52,250
11529	7074	Utilities Field Technician	1.00	1.00	1.00	35,423
11530	7074	Utilities Field Technician	1.00	1.00	1.00	52,791
11531	7074	Utilities Field Technician	1.00	1.00	1.00	35,173
11532	7074	Utilities Field Technician	1.00	1.00	1.00	33,301
11533	7074	Utilities Field Technician	1.00	1.00	1.00	50,773
11534	7074	Utilities Field Technician	1.00	1.00	1.00	33,301
11535	7074	Utilities Field Technician	1.00	1.00	1.00	35,173
11537	7074	Utilities Field Technician	1.00	1.00	1.00	57,783
11723	7074	Utilities Field Technician	1.00	1.00	1.00	33,301
11724	7074	Utilities Field Technician	1.00	1.00	1.00	34,736
11759	7074	Utilities Field Technician	1.00	1.00	1.00	34,736
11760	7074	Utilities Field Technician	1.00	1.00	1.00	38,813
11761	7074	Utilities Field Technician	1.00	1.00	1.00	35,173
11540	7075	Utilities Plant Operator	1.00	1.00	1.00	56,036
11541	7075	Utilities Plant Operator	1.00	1.00	1.00	53,040
11542	7075	Utilities Plant Operator	1.00	1.00	1.00	61,485
11543	7075	Utilities Plant Operator	1.00	1.00	1.00	53,789
11544	7075	Utilities Plant Operator	1.00	1.00	1.00	63,316
11545	7075	Utilities Plant Operator	1.00	1.00	1.00	57,658
11546	7075	Utilities Plant Operator	1.00	1.00	1.00	57,096
11547	7075	Utilities Plant Operator	1.00	1.00	1.00	52,666
11548	7075	Utilities Plant Operator Allocation Change From 4520-442 To 4520-445	1.00	1.00	0.00	0
11549	7075	Utilities Plant Operator	1.00	1.00	1.00	57,783



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 4520 - Marion County Utility Fund
Cost Center: 442 - Utilities Water System**

**Organization Unit: Public Works
Division: Utilities**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
11762	7075	Utilities Plant Operator Allocation Change From 4520-442 To 4520-445	1.00	1.00	0.00	0
11763	7075	Utilities Plant Operator	1.00	1.00	1.00	41,954
11519	7077	Utilities Lift Station Technician Allocation Change From 4520-442 To 4520-445	1.00	1.00	0.00	0
11524	7077	Utilities Lift Station Technician Allocation Change From 4520-442 To 4520-445	1.00	1.00	0.00	0
11536	7077	Utilities Lift Station Technician Allocation Change From 4520-442 To 4520-445	1.00	1.00	0.00	0
11538	7077	Utilities Lift Station Technician Allocation Change From 4520-442 To 4520-445	1.00	1.00	0.00	0
11550	7085	Utilities Maintenance Supervisor	1.00	1.00	1.00	62,754
11551	7085	Utilities Maintenance Supervisor	1.00	1.00	1.00	68,724
11552	7098	Utilities Field Services Supervisor	1.00	1.00	1.00	64,938
11553	7099	Backflow Cross Connection Control Coordinator	1.00	1.00	1.00	44,824
11554	7132	Utilities Industrial Electrician	1.00	1.00	1.00	62,047
11555	7132	Utilities Industrial Electrician	1.00	1.00	1.00	71,948
Current Positions Total			54.00	55.00	48.00	
Positions Total			54.00	55.00	48.00	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 4520 - Marion County Utility Fund
Cost Center: 442 - Utilities Water System**

**Organization Unit: Public Works
Division: Utilities**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
Capital		
564101 - Machinery and Equipment		
	Pickup Truck-¾ ton 4x2 with options (Qty. 2) - Replacements for ST-6 and UP-61	104,962
	Pickup Truck-½ ton full size, 2WD with options - Replacement for UP-66	38,822
	5500-F550 Extended Cab 2WD - Replacement for UP-64	94,526
	Cargo van-¾ ton - Replacement for VN-7	52,176
	GPR Unit - Replacement	27,000
	564101 - Machinery and Equipment Total	317,486



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 4520 - Marion County Utility Fund
Cost Center: 445 - Utilities Wastewater System**

**Organization Unit: Public Works
Division: Utilities**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	1,038,203	1,317,624	1,305,124	1,735,327
514101	Overtime	40,609	37,500	50,000	37,500
521101	FICA Taxes	77,487	103,688	103,688	135,652
522101	Retirement Contributions	136,035	164,651	164,651	252,006
522601	Pension Liability FRS	16,490	0	0	0
522602	Pension Liability HIS	2,572	0	0	0
523101	Health Insurance	208,233	321,360	321,360	429,216
523401	Life ADD LTD	6,823	8,856	8,856	11,657
524101	Workers Compensation	18,488	19,756	19,756	22,582
526101	Other Post Employment Benefits	6,020	8,796	8,796	8,796
	Personnel Total	1,550,960	1,982,231	1,982,231	2,632,736
Operating					
534101	Contract Serv Other Misc	791,728	815,640	815,640	860,236
540101	Travel and Per Diem	871	5,615	5,615	5,325
541101	Communication Services	32,231	44,868	44,868	46,764
543101	Utility Services Electric Water Sewer	790,160	962,708	961,508	979,632
544101	Rentals and Leases Equipment	44,970	20,257	20,257	10,548
546101	Repairs and Maint Bldgs and Grounds	35,864	156,000	156,000	144,100
546105	Repairs and Maint Mains and Lines	27,459	51,914	51,914	46,914
546257	Repairs and Maint Fleet Management	169,988	107,360	107,360	123,582
546301	Repairs and Maint Equipment	719,076	759,580	776,580	850,830
552101	Gasoline Oil and Lubricants	144,583	145,530	145,530	185,504
552106	Computer Software	8,135	15,574	15,574	14,134
552107	Clothing and Wearing Apparel	7,533	13,194	13,194	9,954
552108	Operating Supplies	515,376	643,802	643,802	716,522
552116	Operating Supplies Computer Hardware	3,932	11,500	11,500	3,260
552119	Operating Supplies PPE	1,578	7,160	7,160	4,660
554101	Books Publications and Subscriptions	0	310	310	310
554201	Dues and Memberships	200	420	1,620	120
555301	Training Materials and Supplies	0	540	540	540
555501	Training and Education	3,590	14,360	14,360	14,660
559101	Depreciation Expense	55,543	0	0	0
559901	Lease Amortization Expense	974	0	0	0
	Operating Total	3,353,791	3,776,332	3,793,332	4,017,595
Capital					
563101	Improvements Other than Buildings	0	0	87,500	125,000
564101	Machinery and Equipment	0	1,167,843	934,389	334,255
	Capital Total	0	1,167,843	1,021,889	459,255
Debt Service					
572205	Interest Lease Agreements	36	0	0	0
	Debt Service Total	36	0	0	0
	Cost Center Expenditures Total	4,904,787	6,926,406	6,797,452	7,109,586



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 4520 - Marion County Utility Fund
Cost Center: 445 - Utilities Wastewater System**

**Organization Unit: Public Works
Division: Utilities**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
11556	2069	Utilities Operations Manager	1.00	1.00	1.00	95,410
11557	7060	Utilities Plant Technician	1.00	1.00	1.00	33,447
11558	7060	Utilities Plant Technician	1.00	1.00	1.00	48,444
11567	7073	Utilities Operations Supervisor	1.00	1.00	1.00	66,872
11559	7074	Utilities Field Technician	1.00	1.00	1.00	40,706
11561	7074	Utilities Field Technician	1.00	1.00	1.00	42,183
11562	7074	Utilities Field Technician	1.00	1.00	1.00	33,301
11548	7075	Utilities Plant Operator	0.00	0.00	1.00	52,562
		Allocation Change From 4520-442 To 4520-445				
11568	7075	Utilities Plant Operator	1.00	1.00	1.00	48,132
11569	7075	Utilities Plant Operator	1.00	1.00	1.00	63,503
11570	7075	Utilities Plant Operator	1.00	1.00	1.00	37,024
11571	7075	Utilities Plant Operator	1.00	1.00	1.00	52,770
11572	7075	Utilities Plant Operator	1.00	1.00	1.00	50,128
11573	7075	Utilities Plant Operator	1.00	1.00	1.00	52,791
11574	7075	Utilities Plant Operator	1.00	1.00	1.00	57,346
11575	7075	Utilities Plant Operator	1.00	1.00	1.00	47,799
11576	7075	Utilities Plant Operator	1.00	1.00	1.00	44,200
11577	7075	Utilities Plant Operator	1.00	1.00	1.00	47,632
11762	7075	Utilities Plant Operator	0.00	0.00	1.00	38,751
		Allocation Change From 4520-442 To 4520-445				
11519	7077	Utilities Lift Station Technician	0.00	0.00	1.00	33,301
		Allocation Change From 4520-442 To 4520-445				
11524	7077	Utilities Lift Station Technician	0.00	0.00	1.00	37,108
		Allocation Change From 4520-442 To 4520-445				
11536	7077	Utilities Lift Station Technician	0.00	0.00	1.00	56,930
		Allocation Change From 4520-442 To 4520-445				
11538	7077	Utilities Lift Station Technician	0.00	0.00	1.00	33,301
		Allocation Change From 4520-442 To 4520-445				
11560	7077	Utilities Lift Station Technician	1.00	1.00	1.00	33,301
11563	7077	Utilities Lift Station Technician	1.00	1.00	1.00	35,277
11564	7077	Utilities Lift Station Technician	1.00	1.00	1.00	35,173
11565	7077	Utilities Lift Station Technician	1.00	1.00	1.00	33,301
11566	7077	Utilities Lift Station Technician	1.00	1.00	1.00	35,173
11725	7077	Utilities Lift Station Technician	1.00	1.00	1.00	35,173
11578	7085	Utilities Maintenance Supervisor	1.00	1.00	1.00	67,996
11579	7093	PreTreatment Coordinator	1.00	1.00	1.00	40,581
11580	7134	Utilities Instrumentation Technician	1.00	1.00	1.00	63,420
Current Positions Total			26.00	26.00	32.00	
New Positions						



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 4520 - Marion County Utility Fund
Cost Center: 445 - Utilities Wastewater System**

**Organization Unit: Public Works
Division: Utilities**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
24322	7132	Utilities Industrial Electrician	0.00	0.00	1.00	51,688
24321	7134	Utilities Instrumentation Technician	0.00	0.00	1.00	49,733
New Positions Total			0.00	0.00	2.00	
Positions Total			26.00	26.00	34.00	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 4520 - Marion County Utility Fund
Cost Center: 445 - Utilities Wastewater System**

**Organization Unit: Public Works
Division: Utilities**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
Capital		
563101 - Improvements Other than Buildings		
	Clarifier Gearboxes (Qty. 3) for SSS WWTP	50,000
	Automatic Gate for Oak Run Entrance	75,000
	563101 - Improvements Other than Buildings Total	125,000
564101 - Machinery and Equipment		
	Pickup Truck-½ ton full size, 2WD with options - Replacement for UP-67	38,822
	Pickup Truck-¾ ton 4x2 with options - Replacement for UP-55	52,481
	Cargo van-¾ ton - (Qty. 2)	104,352
	GPR Unit - Replacement	27,000
	Sewer Lateral Push Inspection Camera (Qty. 2) - Replacements	21,600
	Sewer Jetter - Replacement	90,000
	564101 - Machinery and Equipment Total	334,255



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 4520 - Marion County Utility Fund
Cost Center: 448 - Utilities Capital Construction**

**Organization Unit: Public Works
Division: Utilities**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
559101	Depreciation Expense	3,743,769	0	0	0
	Operating Total	3,743,769	0	0	0
Capital					
562102	Buildings CIP	0	0	0	6,576,630
563102	Improvements CIP	0	58,442,181	69,993,921	9,319,000
563620	Improvements SRF Loan	0	0	540,366	0
564102	Machinery and Equipment CIP	0	107,471	129,627	0
568102	Intangible Software CIP	0	106,967	106,967	0
	Capital Total	0	58,656,619	70,770,881	15,895,630
	Cost Center Expenditures Total	3,743,769	58,656,619	70,770,881	15,895,630



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 4520 - Marion County Utility Fund
Cost Center: 448 - Utilities Capital Construction**

**Organization Unit: Public Works
Division: Utilities**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
	Capital	
562102 - Buildings CIP		
UTC000401	East Side Maintenance Building Design	289,200
UTC000402	West Side Maintenance Building Design	183,750
UTC000051	Utilities Administration Elevator Replacement	103,680
UTC000092	Southeast Regional Water Treatment Plant	2,500,000
UTC000093	Northwest Regional Water Treatment Plant	3,000,000
UTC000101	Southwest Wastewater Treatment Plant	500,000
	562102 - Buildings CIP Total	<u>6,576,630</u>
563102 - Improvements CIP		
UTC000081	Cedar Hills Water Main Replacement	600,000
UTC000084	Lift Station and Sewer Main Rehabilitation	785,000
UTC000094	Water Mains and Hydrants	600,000
UTC000052	Replacement Sign For Utilities	100,000
UTC000114	Relocations Due to Construction	200,000
UTC000120	Automated Meter Replacement	1,000,000
UTC000053	Utilities Programmable Logic Controllers Replacements	234,000
UTC000134	Supervisory Control And Data Acquisition Improvements at Water Treatment Plants	150,000
UTC000055	SR200 Force Main Replacement	350,000
UTC000150	NW 80TH Water and Sewer Mains	900,000
UTC000151	NW 49TH ST AT I75 Water Force Main	600,000
UTC000152	Irish Acres and Kunal Interconnect	800,000
UTC000153	Marion Oaks Fire Flow Improvements	100,000
UTC000056	Adena to Old Jacksonville Road Force Main	1,100,000
UTC000057	Lift Station Replacement SSS-032	1,800,000
	563102 - Improvements CIP Total	<u>9,319,000</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 5010 - Insurance Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Revenues					
341201	Employee Health Insurance Board	16,161,957	16,265,760	16,265,760	18,128,064
341202	Employee Health Insurance Clerk	1,931,453	1,989,960	1,989,960	1,931,472
341203	Employee Health Insurance Property Appraiser	576,580	593,280	593,280	580,704
341204	Employee Health Insurance Sheriff	8,775,141	9,171,120	9,171,120	9,480,624
341205	Employee Health Insurance Supervisor of Elections	174,928	173,040	173,040	189,360
341206	Employee Health Insurance Tax Collector	1,336,313	1,297,800	1,297,800	1,300,272
341211	Dependent Health Insurance Board	2,765,286	3,320,940	3,320,940	3,557,564
341212	Dependent Health Insurance Clerk	283,628	363,318	363,318	356,330
341213	Dependent Health Insurance Property Appraiser	79,190	105,390	105,390	105,734
341214	Dependent Health Insurance Sheriff	1,609,043	2,012,532	2,012,532	2,025,259
341215	Dependent Health Insurance Supervisor of Elections	24,462	33,480	33,480	38,854
341216	Dependent Health Insurance Tax Collector	176,811	234,234	234,234	230,431
341221	Other Health Insurance Board	580,213	584,832	584,832	605,141
341222	Other Health Insurance Clerk	59,091	58,897	58,897	60,581
341223	Other Health Insurance Property Appraiser	31,989	38,064	38,064	24,818
341224	Other Health Insurance Sheriff	669,331	820,578	820,578	824,264
341225	Other Health Insurance Supervisor of Elections	3,799	12,022	12,022	4,122
341226	Other Health Insurance Tax Collector	63,790	89,273	89,273	64,859
341231	Disability Insurance Board	315,738	319,410	319,410	362,768
341232	Disability Insurance Clerk	34,704	36,494	36,494	39,873
341233	Disability Insurance Property Appraiser	11,739	11,624	11,624	13,488
341234	Disability Insurance Sheriff	180,836	197,644	197,644	207,772
341235	Disability Insurance Supervisor of Elections	3,574	4,004	4,004	4,106
341236	Disability Insurance Tax Collector	19,141	19,824	19,824	21,993
341239	Firefighter Cancer Insurance	0	0	33,287	73,190
341241	Work Comp Insurance Board	1,859,401	2,007,352	2,007,352	1,621,132
341242	Work Comp Insurance Clerk	9,587	9,588	9,588	7,670
341243	Work Comp Insurance Property Appraiser	2,770	2,770	2,770	2,216
341245	Work Comp Insurance Supervisor of Elections	1,033	1,034	1,034	827
341246	Work Comp Insurance Tax Collector	5,255	5,256	5,256	4,205
341251	Dental Insurance Board	738,087	730,399	730,399	799,745
341252	Dental Insurance Clerk	83,586	84,308	84,308	90,569
341253	Dental Insurance Property Appraiser	32,117	29,065	29,065	34,800
341254	Dental Insurance Sheriff	466,225	476,181	476,181	505,172
341255	Dental Insurance Supervisor of Elections	9,223	9,152	9,152	9,993
341256	Dental Insurance Tax Collector	50,502	65,895	65,895	54,721
341261	Vision Insurance Board	133,665	133,549	133,549	133,766
341262	Vision Insurance Clerk	17,154	17,338	17,338	17,167
341263	Vision Insurance Property Appraiser	6,354	5,911	5,911	6,359
341264	Vision Insurance Sheriff	85,905	88,361	88,361	85,970
341265	Vision Insurance Supervisor of Elections	1,764	1,640	1,640	1,765
341266	Vision Insurance Tax Collector	24,955	13,201	13,201	24,973
341267	Cobra Insurance Board	0	31,343	31,343	55,905
341268	Cobra Insurance Sheriff	0	22,649	22,649	0
341269	Cobra Insurance Tax Collector	0	7,900	7,900	0



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 5010 - Insurance Fund

<u>Account #</u>	<u>Account Name</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
341270	General Liability Insurance	749,102	653,000	653,000	689,730
341280	Automotive Insurance	884,813	904,100	904,100	1,133,500
341290	Property Insurance	2,217,786	2,280,000	2,280,000	3,150,650
361110	Interest Board	253,462	30,000	30,000	614,000
361310	Fair Value Adjustment for Investments	-698,129	0	0	0
364080	Insurance Proceeds Automotive	57,622	0	0	0
364090	Insurance Proceeds Property	58,357	0	0	0
369030	Refund of Prior Year Exp	71,326	0	0	0
369105	Insurance Rebates	975,520	0	0	0
369501	Wellness Program	160,879	171,000	171,000	171,000
369910	Other	55,984	0	0	0
379999	Less 5%	0	-2,268,178	-2,268,178	-2,460,167
381001	From General Fund	1,800,000	0	0	0
381181	From Fire Rescue Fund	0	0	25,613	0
399991	Balances Forward Cash Regular	14,375,713	13,451,939	13,451,939	21,295,924
	Total	<u>60,358,755</u>	<u>56,718,273</u>	<u>56,777,173</u>	<u>68,283,235</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

Fund: 5010 - Insurance Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Expenditure Summary					
160	Insurance	41,409,102	55,275,048	55,333,948	66,641,411
162	Risk and Benefit Services	568,909	740,659	740,659	732,009
163	Employee Wellness Program	105,674	702,566	702,566	709,815
711	Risk Benefits Capital	10,783	0	0	200,000
Expenditure Summary Total		<u>42,094,468</u>	<u>56,718,273</u>	<u>56,777,173</u>	<u>68,283,235</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 5010 - Insurance Fund
Cost Center: 160 - Insurance**

**Organization Unit: Internal Services
Division: Risk Management**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
523161	Health Ins Premiums Board	1,918,726	2,277,899	2,277,899	2,740,120
523163	Health Ins Premiums Clerk	233,818	287,454	287,454	293,446
523164	Health Ins Premiums Prop Appraiser	73,062	93,614	93,614	96,510
523165	Health Ins Premiums Sheriff	1,168,581	1,408,564	1,408,564	1,580,905
523166	Health Ins Premiums SOE	22,785	31,008	31,008	34,275
523167	Health Ins Premiums Tax Collector	165,436	204,563	204,563	214,283
523171	Cobra Premiums Board	0	31,343	31,343	55,905
523175	Cobra Premiums Sheriff	0	22,649	22,649	0
523177	Cobra Premiums Tax Collector	0	7,900	7,900	0
523209	Vision Premiums	257,886	260,000	260,000	270,000
523210	Insurance Claims Dental	1,394,668	1,395,000	1,395,000	1,495,000
523211	Health Claims	29,816,653	32,349,868	32,349,868	34,038,238
523213	Heart of Florida	412,552	510,000	510,000	510,000
523214	Firefighter Cancer Insurance Premiums	0	0	33,287	73,190
523215	Firefighter Cancer Claims	0	0	25,613	0
523311	Disability Income Insurance Premiums	543,371	589,000	589,000	650,000
524111	Workers Compensation Claims	1,019,231	2,826,000	2,826,000	2,336,050
	Personnel Total	37,026,769	42,294,862	42,353,762	44,387,922
Operating					
531109	Professional Services	27,285	45,000	45,000	45,000
545601	General Liability Claims	395,209	653,000	653,000	689,730
545701	Automotive Claims	1,573,065	904,100	904,100	1,133,500
545801	Property Claims	1,867,574	2,280,000	2,280,000	3,150,650
549185	Charges Central Services Cost Allocation	454,014	415,775	415,775	452,655
549990	Other Current Charges Misc Expenses	15,114	0	0	0
	Operating Total	4,332,261	4,297,875	4,297,875	5,471,535
Interfund Transfers					
591001	Budget Transfer to General Fund	3,511	0	0	0
591105	Budget Transfer to Transportation Fund	46,560	0	0	0
	Interfund Transfers Total	50,071	0	0	0
Reserves					
599501	Reserve for Self Insurance Claims	0	3,013,952	3,013,952	7,179,560
599505	Reserve for Health Insurance	0	5,668,359	5,668,359	9,602,394
	Reserves Total	0	8,682,311	8,682,311	16,781,954
	Cost Center Expenditures Total	41,409,101	55,275,048	55,333,948	66,641,411



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 5010 - Insurance Fund
Cost Center: 162 - Risk and Benefit Services**

**Organization Unit: Internal Services
Division: Risk Management**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	389,425	426,923	426,923	473,755
521101	FICA Taxes	28,432	32,666	32,666	36,249
522101	Retirement Contributions	48,938	54,853	54,853	69,042
522601	Pension Liability FRS	5,932	0	0	0
522602	Pension Liability HIS	925	0	0	0
523101	Health Insurance	55,823	80,340	80,340	82,056
523401	Life ADD LTD	2,541	2,869	2,869	3,183
524101	Workers Compensation	2,105	1,243	1,243	3,700
526101	Other Post Employment Benefits	1,696	2,399	2,399	2,399
	Personnel Total	535,817	601,293	601,293	670,384
Operating					
540101	Travel and Per Diem	0	1,470	1,470	3,670
541101	Communication Services	1,454	1,584	1,584	4,650
542201	Postage and Freight	7	800	800	1,920
545101	Insurance Premiums	3,484	3,182	3,182	4,153
546257	Repairs and Maint Fleet Management	299	1,500	1,500	1,500
546312	Repairs and Maint Computer Equipment	0	204	204	204
547101	Printing and Binding	781	798	798	2,274
551101	Office Supplies	895	1,000	1,000	2,000
552101	Gasoline Oil and Lubricants	1,587	3,260	3,260	3,260
552106	Computer Software	4,006	10,976	10,976	14,967
552107	Clothing and Wearing Apparel	328	450	450	510
552108	Operating Supplies	3,499	5,260	5,260	5,400
552116	Operating Supplies Computer Hardware	2,281	2,109	2,109	4,800
554101	Books Publications and Subscriptions	250	260	260	1,080
554201	Dues and Memberships	1,259	1,570	1,570	2,079
555301	Training Materials and Supplies	1,761	1,850	1,850	2,000
555501	Training and Education	2,714	4,048	4,048	7,158
559101	Depreciation Expense	8,488	0	0	0
	Operating Total	33,093	40,321	40,321	61,625
Capital					
564102	Machinery and Equipment CIP	0	3,089	3,089	0
568102	Intangible Software CIP	0	95,956	95,956	0
	Capital Total	0	99,045	99,045	0
	Cost Center Expenditures Total	568,910	740,659	740,659	732,009



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 5010 - Insurance Fund
Cost Center: 162 - Risk and Benefit Services**

**Organization Unit: Internal Services
Division: Risk Management**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
10028	1025	Executive Director Administrative Services	0.25	0.00	0.00	0
11900	1029	Human Resources Risk Director	0.00	0.25	0.25	27,826
11833	1265	Benefits Manager	0.00	1.00	1.00	86,528
11583	1275	Risk Manager	0.00	1.00	1.00	83,450
11581	1277	Risk Manager	1.00	0.00	0.00	0
11582	5134	Safety Training Compliance Manager	1.00	1.00	1.00	59,759
10034	6006	Administrative Staff Assistant	0.25	0.25	0.25	11,186
11777	6027	Risk and Benefits Assistant	1.00	1.00	0.00	0
11583	6037	Risk and Benefits Asset Claims Analyst	1.00	0.00	0.00	0
11584	6071	Benefits Analyst	0.00	1.00	1.00	59,842
11585	6071	Benefits Analyst	0.00	1.00	1.00	57,928
11584	6077	Benefits Analyst	1.00	0.00	0.00	0
11585	6077	Benefits Analyst	1.00	0.00	0.00	0
Current Positions Total			6.50	6.50	5.50	
Reclassified Positions						
11777	6040	Risk Asset and Claims Analyst Salary Impact \$16,589	0.00	0.00	1.00	64,659
Reclassified Positions Total			0.00	0.00	1.00	
Positions Total			6.50	6.50	6.50	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 5010 - Insurance Fund
Cost Center: 163 - Employee Wellness Program**

**Organization Unit: Internal Services
Division: Risk Management**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	46,183	50,570	50,570	52,941
521101	FICA Taxes	3,246	3,870	3,870	4,052
522101	Retirement Contributions	5,319	6,024	6,024	7,185
522601	Pension Liability FRS	645	0	0	0
522602	Pension Liability HIS	101	0	0	0
523101	Health Insurance	10,939	12,360	12,360	12,624
523401	Life ADD LTD	294	341	341	357
524101	Workers Compensation	64	64	64	56
526101	Other Post Employment Benefits	340	0	0	0
	Personnel Total	67,131	73,229	73,229	77,215
Operating					
534101	Contract Serv Other Misc	15,169	20,000	20,000	20,000
540101	Travel and Per Diem	92	500	500	2,000
541101	Communication Services	455	600	600	600
542201	Postage and Freight	0	300	300	1,120
544101	Rentals and Leases Equipment	-1	200	200	200
545101	Insurance Premiums	884	1,208	1,208	1,467
546301	Repairs and Maint Equipment	0	2,500	2,500	2,500
547101	Printing and Binding	1,252	2,500	2,500	2,500
551101	Office Supplies	132	500	500	500
552106	Computer Software	49	1,051	1,051	1,175
552107	Clothing and Wearing Apparel	80	85	85	125
552108	Operating Supplies	15,552	25,000	25,000	25,000
552116	Operating Supplies Computer Hardware	1,367	2,109	2,109	1,600
554101	Books Publications and Subscriptions	977	1,500	1,500	1,500
554201	Dues and Memberships	800	1,050	1,050	1,050
555301	Training Materials and Supplies	0	500	500	500
555501	Training and Education	450	500	500	2,000
559101	Depreciation Expense	1,286	0	0	0
	Operating Total	38,544	60,103	60,103	63,837
Capital					
563901	Capital Improvement Funding	0	569,234	569,234	568,763
	Capital Total	0	569,234	569,234	568,763
	Cost Center Expenditures Total	105,675	702,566	702,566	709,815



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 5010 - Insurance Fund
Cost Center: 163 - Employee Wellness Program**

**Organization Unit: Internal Services
Division: Risk Management**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Proposed
Positions						
Current Positions						
11722	6085	Health and Wellness Coordinator	1.00	1.00	1.00	47,570
Current Positions Total			1.00	1.00	1.00	
Positions Total			1.00	1.00	1.00	



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 5010 - Insurance Fund
Cost Center: 163 - Employee Wellness Program**

**Organization Unit: Internal Services
Division: Risk Management**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
	Capital	
563901 - Capital Improvement Funding		
Capital Improvements		568,763
	563901 - Capital Improvement Funding Total	<u>568,763</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 5010 - Insurance Fund
Cost Center: 711 - Risk Benefits Capital**

**Organization Unit: Capital Improvements
Division: General Capital Improvements**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cost Center Expenditures					
Operating					
559101	Depreciation Expense	10,783	0	0	0
	Operating Total	10,783	0	0	0
Capital					
562102	Buildings CIP	0	0	0	200,000
	Capital Total	0	0	0	200,000
	Cost Center Expenditures Total	10,783	0	0	200,000



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

**Fund: 5010 - Insurance Fund
Cost Center: 711 - Risk Benefits Capital**

**Organization Unit: Capital Improvements
Division: General Capital Improvements**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Proposed
	Capital	
562102 - Buildings CIP		
RBC000002	Marion County Employee Health Clinic	200,000
	562102 - Buildings CIP Total	<u>200,000</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Index**

		Page #
<hr/>		
911 Management - 313		
1071	911 Management Fund	303
Adult Diversion Drug Court - 287		
0010	General Fund	107
Affordable Housing Initiatives - 355		
1160	American Rescue Plan Fiscal Recovery Fund	368
Animal Services - 315		
0010	General Fund	129
Animal Services Capital - 713		
0010	General Fund	185
Assessments Public Assistance - 337		
0010	General Fund	143
Bahia Oaks Street Lighting - 543		
1703	Bahia Oaks MSTU for Street Lighting	546
Bellaire General Services - 650		
1410	Bellaire MSTU for General Services	480
Bellevue Sportsplex - 363		
0010	General Fund	154
Boardman Street Lighting - 544		
1704	Boardman MSTU for Street Lighting	549
Boulder Hill Subdivision Street Lighting - 548		
1708	Boulder Hill Subdivision MSTU for Street Lighting	561
Building Safety - 318		
1141	Building Safety Fund	355
Churchill Subdivision Street Lighting - 546		
1706	Churchill MSTU for Street Lighting	555
Circuit Court Judges - 213		
0010	General Fund	81
Circuit Court Judges Legal Research - 215		
0010	General Fund	85
Circuit Court Judges Technology - 214		
0010	General Fund	83
Circuit Court Legal Research Technology - 216		
0010	General Fund	86
Citrus Park MSTU - 646		
1406	Citrus Park MSTU	468
Clerk to County Commission Transfer - 110		
0010	General Fund	35
1010	Fine and Forfeiture Fund	213
Code Enforcement - 317		
0010	General Fund	134
Community Development Block Grant - 341		
0016	General Fund Grants	194



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Index**

	Page #
Community Development Block Grants CARES Program - 346	
0016 General Fund Grants	202
Community Legal Services of Mid Florida - 261	
1052 Criminal Justice Court Costs Fund	287
Community Service Programs - 237	
1051 Alcohol and Drug Abuse Trust Fund	283
Community Services - 340	
0010 General Fund	145
Continuum of Care Challenge - 351	
0016 General Fund Grants	208
Continuum of Care Emerg Solutions - 352	
0016 General Fund Grants	209
Continuum of Care Program - 348	
0016 General Fund Grants	204
Continuum of Care Program Florida - 349	
0016 General Fund Grants	206
Continuum of Care TANF - 353	
0016 General Fund Grants	210
Contracted Road Construction RLE MSTU - 505	
1302 RLE MSTU for Road Improvements	414
Cooperative Extension Service - 372	
0010 General Fund	160
Coronavirus Relief - 338	
0010 General Fund	144
Country Estates MSTU - 645	
1405 Country Estates MSTU	465
County Administrator - 105	
0010 General Fund	32
County Attorney - 103	
0010 General Fund	30
County Court Judges - 218	
0010 General Fund	87
County Court Judges Technology - 219	
0010 General Fund	88
County Court Summ Claims Mediation - 264	
0010 General Fund	93
County Engineer 80% Gas Tax - 761	
1021 80% Gas Tax Construction Fund	245
Court Administration Technology - 211	
0010 General Fund	79
Court Administrator - 210	
0010 General Fund	78



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Index**

	Page #
Court Innovations Staff Attorney - 270	
1052 Criminal Justice Court Costs Fund	288
Courthouse Capital - 707	
0010 General Fund	182
Courthouse Security - 182	
0010 General Fund	73
Crime Prevention - 250	
1011 Crime Prevention Fund	224
Deer Path Estates Phase 1 and 2 MSBU for Road Maintenance - 611	
1511 Deer Path Estates Ph 1 and 2 MSBU for Road Maintenance	524
Delcrest General Services - 649	
1409 Delcrest MSTU for General Services	477
Detention And Corrections - 230	
0010 General Fund	89
Doublegate General Services - 641	
1401 Doublegate MSTU for General Services	452
Drug Court - 282	
0010 General Fund	102
Drug Court Expansion - 283	
0010 General Fund	104
DUI Court - 290	
0010 General Fund	108
Early Intervention Program - 268	
0010 General Fund	99
Early Learning Coalition - 137	
0010 General Fund	44
East Central Florida Regional Planning Council - 142	
0010 General Fund	46
Emergency Medical Services - 305	
0010 General Fund	113
Emergency Solutions CARES Program - 347	
0016 General Fund Grants	203
Emergency Solutions Program - 345	
0016 General Fund Grants	200
Employee Health Clinic - 172	
0010 General Fund	56
Employee Wellness Program - 163	
5010 Insurance Fund	666
Facilities Management - 180	
0010 General Fund	67
Facilities Management Health - 181	
0010 General Fund	72



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Index**

	Page #
Family Mediation - 265	
0010 General Fund	94
Federal Equitable Sharing - 243	
1055 Federal Equitable Sharing Fund	300
Finance and Administration - 101	
0010 General Fund	29
Fine and Forfeiture Administration - 233	
1010 Fine and Forfeiture Fund	221
Fire Control Services - 506	
1303 RLE Fire Protection MSBU	419
Fire Rescue Impact Fees - 721	
1121 Fire Rescue Impact Fees Fund	346
Fire Rescue Services - 300	
1120 Fire Rescue and EMS Fund	329
Fiscal Recovery and Development - 157	
1160 American Rescue Plan Fiscal Recovery Fund	367
Fleet Capital - 722	
0010 General Fund	191
Fleet Management - 178	
0010 General Fund	64
Florida Forest Service Fire Control - 146	
0010 General Fund	48
General Fund Transfers - 107	
0010 General Fund	34
General Government Capital - 700	
0010 General Fund	177
Golden Hills General Services - 648	
1408 Golden Hills MSTU for General Services	474
Golden Hills Road Improvements - 602	
1502 Golden Hills MSTU for Road Improvements	490
Guardian Ad Litem Program - 262	
0010 General Fund	91
Guardian Ad Litem Technology - 263	
0010 General Fund	92
Hamlet at Sherman Oaks General Services - 651	
1411 Hamlet at Sherman Oaks MSBU for General Services	483
Health - 330	
0010 General Fund	139
Health Services Capital - 710	
0010 General Fund	184
Hickory Hill Subdivision Street Lighting - 545	
1705 Hickory Hill MSTU for Street Lighting	552



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Index**

		Page #
Hills of Ocala Recreation - 530		
1330	Hills of Ocala MSTU for Recreation	448
Historical Commission - 145		
0010	General Fund	47
Home Investment Partnership - 342		
0016	General Fund Grants	196
1162	American Rescue Plan HOME Fund	375
Human Resources - 170		
0010	General Fund	54
Impact Fees - 773		
1293	Impact Fee District 1	393
1295	Impact Fee District 3	396
1296	Impact Fee District 4	399
Impact Fees East District - 771		
1291	Impact Fee East District	385
Impact Fees West District - 772		
1292	Impact Fee West District	389
Indian Meadows Street Lighting - 541		
1701	Indian Meadows MSTU for Street Lighting	540
Industry Development - 153		
0010	General Fund	53
Information Technology - 174		
0010	General Fund	58
Infrastructure Tax Animal Services - 731		
3031	Infrastructure Surtax Capital Projects	603
Infrastructure Tax Emergency Communications - 734		
3031	Infrastructure Surtax Capital Projects	608
Infrastructure Tax Emergency Management - 740		
3031	Infrastructure Surtax Capital Projects	618
Infrastructure Tax Fire - 732		
3031	Infrastructure Surtax Capital Projects	604
Infrastructure Tax Medical Services - 733		
3031	Infrastructure Surtax Capital Projects	606
Infrastructure Tax Reserve - 739		
3031	Infrastructure Surtax Capital Projects	617
Infrastructure Tax Sheriff Jail - 735		
3031	Infrastructure Surtax Capital Projects	609
Infrastructure Tax Sheriff Patrol - 737		
3031	Infrastructure Surtax Capital Projects	613
Infrastructure Tax Sheriff Regular - 736		
3031	Infrastructure Surtax Capital Projects	611
Infrastructure Tax Transportation - 738		
3031	Infrastructure Surtax Capital Projects	615



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Index**

	Page #
Insurance - 160	
5010 Insurance Fund	663
Jail Capital - 706	
0010 General Fund	181
Juvenile Alternative Program Drug Court - 272	
1052 Criminal Justice Court Costs Fund	290
Juvenile Detention - 231	
1010 Fine and Forfeiture Fund	220
Kingsland Estates Ocala Waterway Road Improvements - 603	
1503 Kingsland Estates Ocala Waterway MSBU Road Improvements	494
Kingsland Whispering Pines Forest Glenn Road Improvements - 604	
1504 Kingsland Whispering Pines Forest Glenn MSBU for Road Improv	498
Kingsland Whispering Pines Street Lighting - 549	
1709 Kingsland Whispering Pines MSBU for Street Lighting	564
Lake Tropicana Road Improvements - 601	
1501 Lake Tropicana MSTU for Road Improvements	486
Lake Weir Edgewater Street Lighting - 547	
1707 Lake Weir Edgewater for Street Lighting	558
Law Enforcement Finance Administration - 240	
1053 Law Enforcement Trust Fund	294
Law Library - 260	
0010 General Fund	90
1052 Criminal Justice Court Costs Fund	286
Legislative - 100	
0010 General Fund	26
Library Capital - 720	
0010 General Fund	189
Maricamp Market 1 and 2 Road Maintenance - 616	
1517 Maricamp Market Center 1 and 2 MSBU Road Maintenance	537
Marion County Airport - 415	
1035 Marion County Airport Fund	268
Marion County Childrens Alliance - 136	
0010 General Fund	43
Marion County Health Unit - 130	
1040 Marion County Health Unit Trust Fund	274
Marion County Public Library System - 375	
0010 General Fund	163
Marion Oaks MSTU for General Services - 512	
1311 Marion Oaks MSTU for General Services	429
Marion Oaks Recreation - 510	
1310 Marion Oaks MSTU	423
Marion Oaks Road Improvements - 514	
1312 Marion Oaks MSBU for Road Improvements	434



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Index**

	Page #
Marion Senior Services Transit - 138	
0010 General Fund	45
Marion Soil Conservation District - 147	
0010 General Fund	49
Medicaid Hospitals Nursing Homes - 331	
0010 General Fund	140
Medicaid Managed Care Program - 133	
1043 Local Provider Participation Fund	277
Medical Examiner - 132	
1091 Medical Examiner Fund	320
Mental Health Court - 292	
0010 General Fund	111
Misdemeanor Drug Court - 284	
0010 General Fund	106
MSTU Assessments - 410	
0010 General Fund	171
MSTU for Law Enforcement Transfer - 245	
1110 MSTU for Law Enforcement	326
Neighborhhod Stabilization Prog 3 - 344	
0016 General Fund Grants	199
Neighborhood Stabilization Prog 1 - 343	
0016 General Fund Grants	198
NW 17th Avenue Northwoods Road Maintenance - 607	
1507 NW 17th Avenue Northwoods MSBU for Road Maintenance	510
NW 49th 35th St DRA Maintenance - 615	
1516 DRA Maintenance NW 49th 35th Street MSBU	534
Ocala Heights Units 1 and 3 Street Lighting - 542	
1702 Ocala Heights MSTU for Street Lighting	543
Ocala Marion County Chamber and Economic Partnership - 150	
0010 General Fund	51
Ocala Marion County Transit - 402	
1020 County Transportation Maintenance Fund	237
Ocala Waterway Estates Road Maintenance - 606	
1506 Ocala Waterway Estates MSBU for Road Maintenance	506
Opioid Settlements - 332	
1050 Opioid Settlements Fund	280
Other Circuit Court Juvenile - 267	
0010 General Fund	97
Other Human Services - 336	
0010 General Fund	142
1161 American Rescue Plan Emergency Rental 2 Fund	372
Other Recreation Programs - 361	
0010 General Fund	151



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Index**

	Page #
Paradise Farms Roadside Mowing - 609	
1509 Paradise Farms MSBU for Roadside Mowing	517
Parks and Recreation - 360	
0010 General Fund	147
Parks and Recreation Capital - 715	
0010 General Fund	186
Parks and Recreation Fees - 362	
1081 Parks and Recreation Fees Fund	315
Parks and Recreation Improvements - 716	
3011 Parks Capital Project Fund	597
Pine Run Estates Road Improvements - 612	
1513 Pine Run Estates MSTU for Road Improvements	527
Planning and Zoning - 320	
0010 General Fund	137
Pre Trial Release - 266	
0010 General Fund	95
Procurement Services - 176	
0010 General Fund	62
Property Appraiser Transfer - 113	
0010 General Fund	37
Property Engineering Services - 412	
0010 General Fund	173
Public Defender Administration - 200	
0010 General Fund	74
Public Defender LOV - 202	
0010 General Fund	77
Public Defender Technology - 201	
0010 General Fund	75
Public Safety Communications - 311	
0010 General Fund	125
Public Safety Radio - 310	
0010 General Fund	123
Rainbow Lakes Estates General Government - 500	
1300 Rainbow Lakes Estates MSD	402
Rainbow Lakes Estates Recreation - 504	
1301 RLE Comm Res Facility MSTU	410
Rainbow Park Units 1 and 2 Road Maintenance - 608	
1508 Rainbow Park Units 1 and 2 MSBU for Road Maintenance	513
Rainbows End General Municipal Services - 643	
1403 Rainbows End MSTU for General Municipal Services	458
Raven Hill General Services - 642	
1402 Raven Hill MSTU for General Services	455



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Index**

	Page #
Risk and Benefit Services - 162	
5010 Insurance Fund	664
Risk Benefits Capital - 711	
5010 Insurance Fund	669
Road and Street Facilities - 760	
1020 County Transportation Maintenance Fund	238
Road and Street RLE MSD - 502	
1300 Rainbow Lakes Estates MSD	406
Road Assessments - 765	
1020 County Transportation Maintenance Fund	240
Road Capital - 702	
0010 General Fund	179
1163 American Rescue Plan LATCF Fund	378
Road Construction 20% Gas Tax - 403	
1022 20% Gas Tax Construction Fund	249
Series 2012A - 811	
2111 Series 2012A Debt Service Fund	570
Series 2013A - 812	
2112 Series 2013A Debt Service Fund	573
Series 2014A - 813	
2113 Series 2014A Debt Service Fund	576
Series 2015A - 814	
2114 Series 2015A Debt Service Fund	579
Series 2016A - 815	
2115 Series 2016A Debt Service Fund	582
Series 2017A - 816	
2116 Series 2017A Debt Service Fund	585
Series 2019A - 817	
2117 Series 2019A Debt Service Fund	588
3117 Series 2019A Capital Projects Fund	622
Series 2021A - 818	
2118 Series 2021A Debt Service Fund	591
3118 Series 2021A Capital Projects Fund	625
Series 2022A - 819	
2119 Series 2022A Debt Service Fund	594
3119 Series 2022A Capital Projects Fund	628
Sheriff Bailiff Transfer - 119	
1010 Fine and Forfeiture Fund	215
Sheriff Capital - 705	
0010 General Fund	180
Sheriff Emergency Mgmt Transfer - 117	
0010 General Fund	39
Sheriff Insurance and Tax Fees - 244	
1110 MSTU for Law Enforcement	325



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Index**

	Page #
Sheriff Jail Transfer - 116	
0010 General Fund	38
Sheriff Patrol CID Transfer - 120	
1110 MSTU for Law Enforcement	324
Sheriff Regular Transfer - 118	
1010 Fine and Forfeiture Fund	214
Sheriffs Educational Fund - 242	
1054 Sheriffs Educational Fund	297
Sidewalk Construction - 763	
1031 Sidewalk Construction Fund	264
Silver Springs Acres Road Maintenance - 605	
1505 Silver Springs Acres MSBU for Road Maintenance	502
Silver Springs CRA Administration - 981	
1191 Silver Springs Community Redevelopment Area Trust Fund	381
Silver Springs Shores - 520	
1320 Silver Springs Shores Special Tax District	438
Silver Springs Shores Road Improvements - 522	
1322 Silver Springs Shores MSBU for Road Improvements	444
Small Business Development Council - 151	
0010 General Fund	52
Solid Waste Collection - 425	
4010 Solid Waste Disposal Fund	636
Solid Waste Disposal - 423	
4010 Solid Waste Disposal Fund	631
Solid Waste Recycling - 427	
4010 Solid Waste Disposal Fund	639
Southeastern Livestock Pavilion - 370	
0010 General Fund	157
Southeastern Livestock Pavilion Capital - 718	
0010 General Fund	187
State Attorney - 205	
1010 Fine and Forfeiture Fund	216
State Attorney LOV - 207	
1010 Fine and Forfeiture Fund	219
State Attorney Technology - 206	
1010 Fine and Forfeiture Fund	217
State Housing Initiative Partnership Act - 350	
1151 Local Housing Assistance Trust Fund	363
Stonecrest Center Road Maintenance - 610	
1510 Stonecrest Center MSBU for Road Maintenance	520
Stormwater Program - 430	
1131 Stormwater Program	349



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Index**

	Page #
Supervisor of Elections Transfer - 123	
0010 General Fund	40
Tax Collector Transfer - 126	
0010 General Fund	41
Teen Court - 280	
0010 General Fund	100
Tompkins and Georges - 644	
1404 Tompkins and Georges MSTU	462
TPO Federal Highway Administration - 407	
1029 TMF Transportation Planning Organization	256
TPO Federal Transit Administration - 408	
1029 TMF Transportation Planning Organization	258
TPO Transportation Disadvantaged - 409	
1029 TMF Transportation Planning Organization	260
Transportation - 400	
1020 County Transportation Maintenance Fund	227
Transportation Improvements 2nd 5 Cents - 762	
1023 2nd Local Option Fuel Tax Fund	252
2023 Public Improvement Transportation Debt Service	567
3023 Public Improvement Transportation Capital Projects Fund	600
Transportation Transfers - 401	
1020 County Transportation Maintenance Fund	236
Unclaimed Decedent Program - 335	
0010 General Fund	141
Utilities Capital Construction - 448	
4520 Marion County Utility Fund	658
Utilities Line Extensions - 449	
1160 American Rescue Plan Fiscal Recovery Fund	369
Utilities Management - 440	
4520 Marion County Utility Fund	644
Utilities Wastewater System - 445	
4520 Marion County Utility Fund	654
Utilities Water System - 442	
4520 Marion County Utility Fund	650
Veterans Court - 291	
0010 General Fund	109
Veterans Service Office - 378	
0010 General Fund	169
Visitors and Convention Bureau - 155	
1074 Tourist Development Tax	309
Water Resources - 433	
0010 General Fund	175



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Index**

		Page #
Wineberry MSTU for General Services - 647		
1407	Wineberry MSTU for General Services	471
Woods and Lakes Road Improvements Maintenance - 613		
1514	Woods and Lakes Subdivision MSBU for Road Maintenance	530