

ADOPTED



BUDGET





Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget
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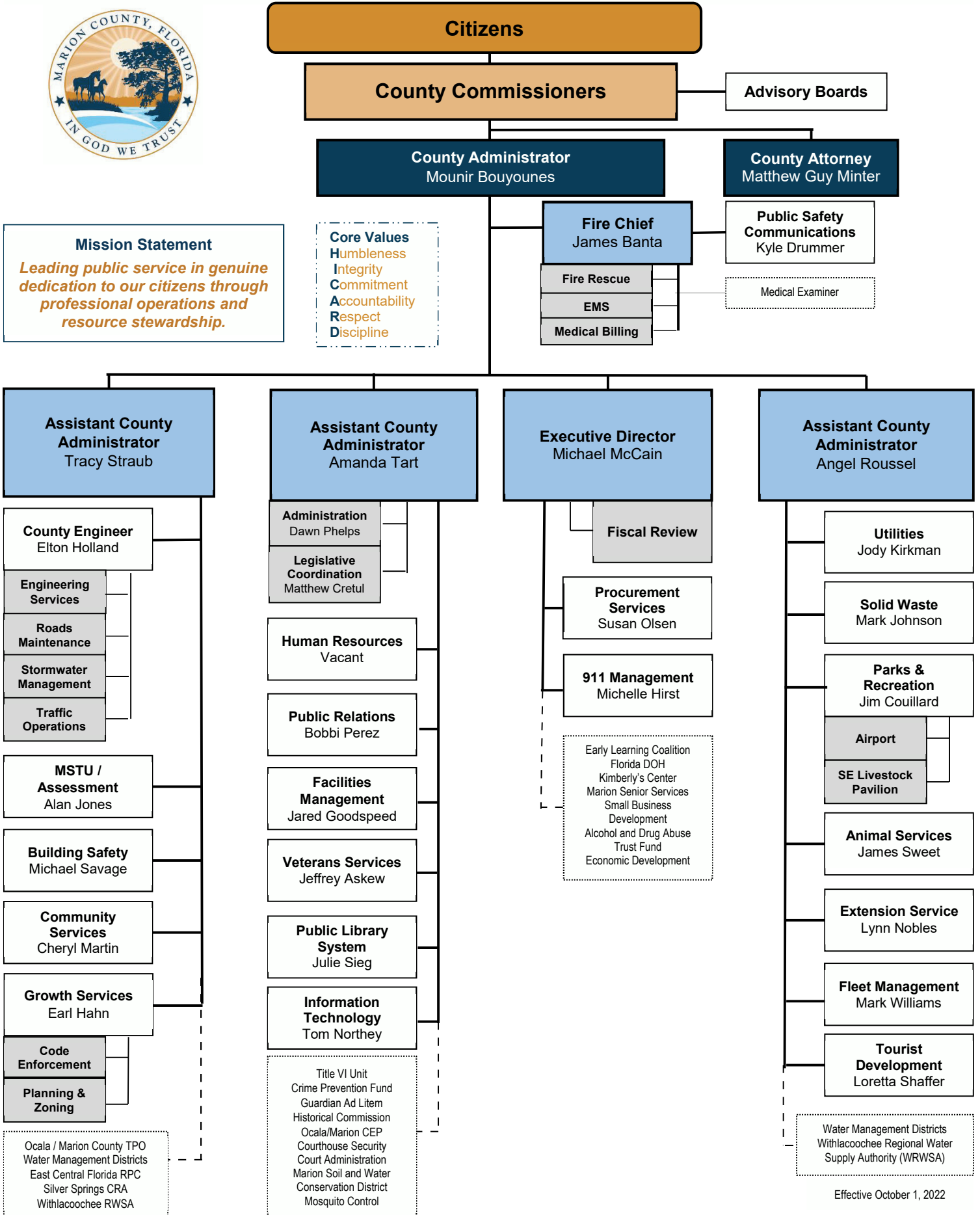
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Marion County Board of County Commissioners Organizational Chart



Mission Statement
Leading public service in genuine dedication to our citizens through professional operations and resource stewardship.

- Core Values**
- Humbleness
 - Integrity
 - Commitment
 - Accountability
 - Respect
 - Discipline

Effective October 1, 2022

MARION COUNTY, FLORIDA

BOARD OF COUNTY COMMISSIONERS

Craig Curry, Vice Chairman	District 1
Kathy Bryant	District 2
Jeff Gold	District 3
Carl Zalak III, Chairman	District 4
Michelle Stone	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 2022-23 CALENDAR**



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

January 2022

	S	M	T	W	TH	F	S
Jan-24 and 25 ANNUAL BUDGET and CIP – Budget Department Conduct budget process training sessions.							1
	2	3	4	5	6	7	8
Jan-26 ANNUAL BUDGET and CIP – Budget Department Enable online access for budget requests and entry to County Commission Departments.	9	10	11	12	13	14	15
	16	17	18	19	20	21	22
	23	24	25	26	27	28	29
Jan-27 STRATEGIC PLANNING – County Commission Conduct session to identify budgetary priorities for Fiscal Year 2022-23.	30	31					

March 2022

	S	M	T	W	TH	F	S
Mar-2 ANNUAL BUDGET – Directors of Departments Complete department budget requests for Fiscal Year 2022-23 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
Mar-2 CIP – Directors of Departments and Facilities Complete and submit Capital Improvement Program requests in Munis to the Clerk of Court and Comptroller, Budget Department.	20	21	22	23	24	25	26
	27	28	29	30	31		
Mar-28 ANNUAL BUDGET – Budget Department Enable online access to budget requests of County Commission Departments to County Administrator for review and adjustment. [129.025, 129.03(3) Florida Statutes]							
Mar-28 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 2022

	S	M	T	W	TH	F	S
May-4 ANNUAL BUDGET – County Administrator, MSTUs and Agencies Complete and submit budget requests for Fiscal Year 2022-23 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	21
May-4 CIP – County Administrator Complete and submit Capital Improvement Program requests in Munis to the Clerk of Court and Comptroller, Budget Department	22	23	24	25	26	27	28
	29	30	31				
May-4 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 2022-23 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 2022-23 CALENDAR**



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

June 2022

	S	M	T	W	TH	F	S
Jun-1 ANNUAL BUDGET – Property Appraiser Provide an estimate of 2022 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	18
Jun-1 ANNUAL BUDGET – Clerk of Court, Tax Collector, Sheriff, and Supervisor of Elections Submit proposed budgets for Fiscal Year 2022-23 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]	19	20	21	22	23	24	25
	26	27	28	29	30		
Jun-12 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-16 ANNUAL BUDGET – County Commission 10:00 A.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]							
Jun-21 ANNUAL BUDGET – Budget Department Present the proposed countywide and dependent special districts budgets for Fiscal Year 2022-23 to the Board of County Commissioners. [129.025 129.03(3) Florida Statutes]							
Jun-21 CIP – Budget Department Present the proposed Capital Improvement Program to the Board of County Commissioners.							
Jun-21 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]							

July 2022

	S	M	T	W	TH	F	S
Jul-1 ANNUAL BUDGET – Property Appraiser Submit 2021 certified taxable values to the Board of County Commissioners.						1	2
	3	4	5	6	7	8	9
Jul-8 ANNUAL BUDGET – Budget Department Distribute forms for Re-Appropriation (Carry Forward) of Budgeted Funds.	10	11	12	13	14	15	16
	17	18	19	20	21	22	23
	24	25	26	27	28	29	30
Jul-11-15; 18&20 (As Board Directs) ANNUAL BUDGET and CIP – County Commission Conduct work sessions to consider the proposed Fiscal Year 2022-23 budgets and the tentative Capital Improvement Program. [129.03(3)(a) Florida Statutes]							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-29 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 2022-23 CALENDAR**



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

August 2022

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 2022;
2. The rolled back Millage rates for 2022;
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-16 ANNUAL BUDGET – County Commission Consideration and approval of Re-appropriation (Carry Forward) of Budgeted Funds.

Aug-18 ANNUAL BUDGET and CIP – County Commission Conduct final work session to consider the proposed Fiscal Year 2022-23 budgets and the tentative Capital Improvement Program. [129.03(3)(a) Florida Statutes]

Aug-24 ANNUAL BUDGET – Property Appraiser Mail notices of proposed property taxes for 2022 to each taxpayer listed on the current year assessment roll. [200.065(2)(b) and 200.069 Florida Statutes]

Aug-25 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 2022-23 to be included in the Marion County Board of County Commissioner’s tentative and final adopted budgets.

September 2022

Sep-4 ANNUAL BUDGET – Budget Department Advertise public hearings to consider the tentative budgets and proposed millage rates for Fiscal Year 2022-23. [NOT REQUIRED- Done as a public service]

Sep-8 ANNUAL BUDGET – County Commission Conduct public hearings to consider adoption of the tentative budgets and proposed millage rates for Fiscal Year 2022-23. All hearings must begin after 5:00 P.M. [129.03(3)(c), 200.065(2)(c),(e) Florida Statutes]

Sep-18 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 2022-23. [129.03(3)(b), 200.065(2)(d), and 200.065(3),(a),(b),(h)-(l) Florida Statutes]

Sep-20 CIP – County Commission Adoption of the Capital Improvement Program.

Sep-22 ANNUAL BUDGET – County Commission Conduct public hearing to consider final adoption of the budgets and millage rates for Fiscal Year 2022-23. 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 2022-23 budget appropriations of the sheriff. [30.49(4) Florida Statutes]

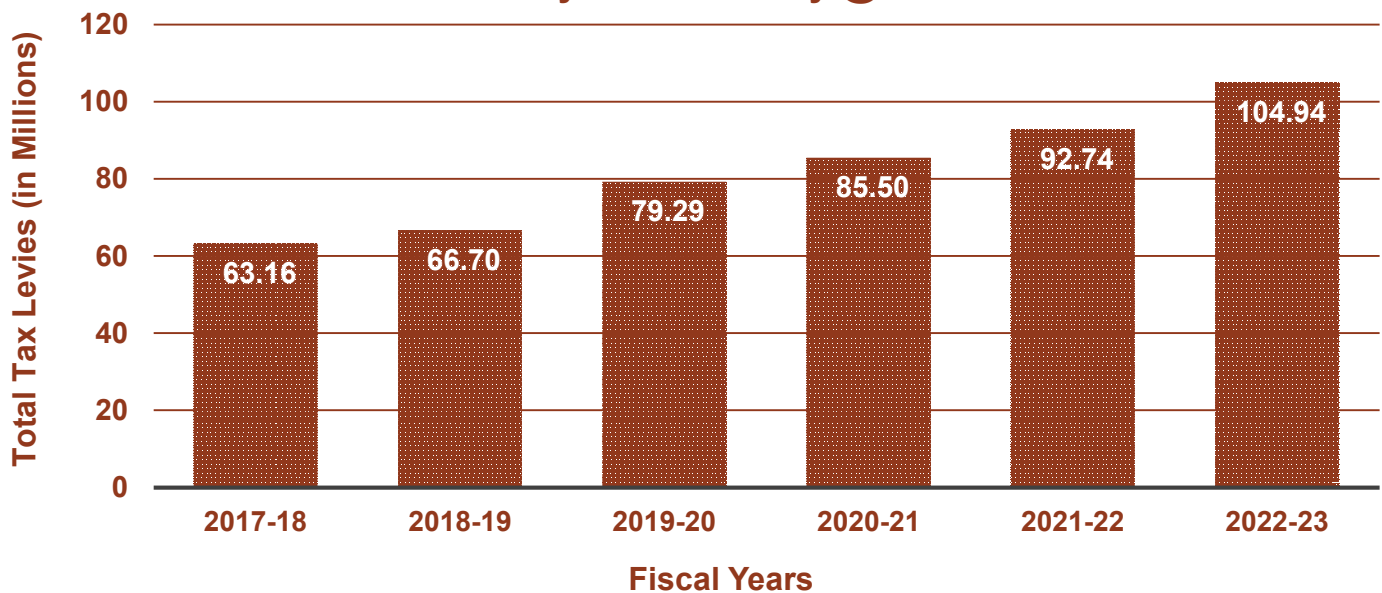
S	M	T	W	TH	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

Marion County Board of County Commissioners
Countywide Millage Rates, Assessed Value and Estimated Tax Receipts
Adopted Budget Fiscal Year 2022-23

Prepared by: Clerk of Court and Comptroller - Budget Department

Countywide Tax Levy	Adopted Budget 2017-18	Adopted Budget 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21	Adopted Budget 2021-22	Adopted Budget 2022-23
Fund Description:						
Assessed Valuations (In 1,000's)	16,538,300	17,640,735	18,883,746	20,362,504	22,085,910	25,749,732
Countywide Funds						
General Fund						
Millage Rate	3.33	3.33	3.45	3.45	3.45	3.35
Total Estimated Receipts @ 95%	52,318,913	55,806,466	61,891,479	66,738,106	72,386,571	81,948,521
Fine & Forfeiture Fund						
Millage Rate	0.53	0.53	0.85	0.85	0.85	0.83
Total Estimated Receipts @ 95%	8,327,034	8,882,110	15,248,625	16,442,722	17,834,373	20,303,664
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	0.12	0.11
Total Estimated Receipts @ 95%	1,885,366	2,011,044	2,152,747	2,321,325	2,517,794	2,690,847
Parks & Land Acquisition Debt Service Fund						
Millage Rate	0.04	0.00	0.00	0.00	0.00	0.00
Total Estimated Receipts @ 95%	628,455	-	-	-	-	-
Total Countywide Millage Rate	<u>4.02</u>	<u>3.98</u>	<u>4.42</u>	<u>4.42</u>	<u>4.42</u>	<u>4.29</u>
Total Estimated receipts @ 95%	<u>63,159,768</u>	<u>66,699,620</u>	<u>79,292,851</u>	<u>85,502,153</u>	<u>92,738,738</u>	<u>104,943,032</u>

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
Countywide Millage Rates, Assessed Value and Estimated Tax Receipts
Adopted Budget Fiscal Year 2022-23

Prepared by: Clerk of Court and Comptroller - Budget Department

Fund Summary - Millage Rates	Adopted Budget 2017-18	Adopted Budget 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21	Adopted Budget 2021-22	Adopted Budget 2022-23
Fund Description:						

Special Districts (Non-Countywide Funds)

MSTU for Law Enforcement

Assessed Valuations (In 1000's)	11,793,812	12,626,789	13,528,815	14,562,327	15,990,626	18,884,007
Millage Rate	3.47	3.72	3.72	3.72	3.72	3.72
Total Estimated Receipts @95%	38,878,302	44,623,072	47,810,831	51,463,265	56,510,874	66,736,081

Fire, Rescue and EMS Fund

Assessed Valuations (In 1000's)	12,006,555	13,009,142	13,941,362	15,002,307	16,454,358	19,409,890
Millage Rate	0.77	0.77	1.11	1.11	1.11	1.11
Total Estimated Receipts @95%	8,782,795	9,516,188	14,701,166	15,819,933	17,351,121	20,467,729

Rainbow Lakes Estates - Comm Res Facility MSTU

Assessed Valuations (In 1000's)	100,179	109,027	114,372	119,439	128,776	152,917
Millage Rate	0.47	0.47	0.47	0.47	0.47	0.47
Total Estimated Receipts @95%	44,730	48,681	51,067	53,329	57,498	68,278

Marion Oaks MSTU

Assessed Valuations (In 1000's)	437,758	483,069	536,552	598,204	691,848	944,164
Millage Rate	1.02	1.02	1.02	1.02	1.02	1.02
Total Estimated Receipts @95%	424,187	468,094	519,919	579,659	670,401	914,895

Silver Springs Shores Special Tax District

Assessed Valuations (In 1000's)	205,673	215,833	234,082	255,255	280,874	319,957
Millage Rate	3.00	3.00	3.00	3.00	3.00	3.00
Total Estimated Receipts @95%	586,169	615,124	667,134	727,476	800,490	911,877

Hills of Ocala MSTU for Recreation

Assessed Valuations (In 1000's)	114,154	124,417	135,561	148,669	167,145	204,251
Millage Rate	0.18	0.18	0.18	0.18	0.18	0.18
Total Estimated Receipts @95%	19,520	21,275	23,181	25,422	28,582	34,927

Total Estimated Receipts @95%	48,735,703	55,292,434	63,773,298	68,669,084	75,418,966	89,133,787
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Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget
Revenue Summary by Fund (Countywide)

<u>Revenues and Other Sources of Funds</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adopted</u>	<u>FY 2022 Amended</u>	<u>FY 2023 Adopted</u>
General Fund				
Property Taxes	67,361,095	76,196,391	76,196,391	86,261,601
Other Taxes	2,249,919	2,203,528	2,203,528	2,367,262
Licenses and Permits	1,200	1,700	1,700	1,700
Intergovernmental	115,416,238	52,972,942	47,390,566	49,461,618
Charges for Services	36,624,260	32,056,501	33,225,268	34,118,079
Fines and Forfeitures	468,000	345,000	345,000	439,000
Miscellaneous	15,658,832	18,155,584	17,231,827	17,231,601
Less 5%	0	-7,946,508	-7,946,508	-8,898,774
Administrative Transfers	4,657,781	2,947,163	2,959,863	3,398,768
Balances Forward	40,477,542	60,631,397	66,063,880	67,546,598
Fund Total	<u>282,914,867</u>	<u>237,563,698</u>	<u>237,671,515</u>	<u>251,927,453</u>
General Fund Grants				
Intergovernmental	0	0	11,358,102	11,764,484
Miscellaneous	0	0	2,640,798	2,583,277
Fund Total	<u>0</u>	<u>0</u>	<u>13,998,900</u>	<u>14,347,761</u>
Fine and Forfeiture Fund				
Property Taxes	16,596,283	18,773,024	18,773,024	21,372,277
Other Taxes	68,495	55,414	55,414	75,000
Intergovernmental	50,308	0	25,000	0
Charges for Services	317,176	252,000	252,000	298,000
Fines and Forfeitures	307,968	285,000	285,000	265,000
Miscellaneous	36,356	13,100	57,210	29,100
Less 5%	0	-968,927	-968,927	-1,101,969
Balances Forward	2,983,854	2,577,773	2,577,773	3,891,327
Fund Total	<u>20,360,440</u>	<u>20,987,384</u>	<u>21,056,494</u>	<u>24,828,735</u>
Crime Prevention Fund				
Charges for Services	193,605	154,000	154,000	174,000
Miscellaneous	1,459	700	700	1,500
Less 5%	0	-7,735	-7,735	-8,775
Balances Forward	902,049	540,056	540,056	610,903
Fund Total	<u>1,097,113</u>	<u>687,021</u>	<u>687,021</u>	<u>777,628</u>
County Transportation Maintenance Fund				
Other Taxes	13,291,845	13,085,150	13,085,150	14,260,559
Licenses and Permits	400,321	242,105	242,105	242,105
Special Assessments	187,698	0	0	0
Intergovernmental	4,071,688	6,733,456	6,520,456	9,805,580
Charges for Services	609,089	549,118	549,118	517,539
Miscellaneous	215,873	87,000	87,000	98,368
Less 5%	0	-847,594	-847,594	-904,957
Administrative Transfers	140,802	0	46,560	0
Debt Proceeds	0	21,607,745	21,607,745	27,374,703
Balances Forward	23,901,807	21,731,833	21,732,072	24,014,089
Fund Total	<u>42,819,123</u>	<u>63,188,813</u>	<u>63,022,612</u>	<u>75,407,986</u>



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget
Revenue Summary by Fund (Countywide)**

Revenues and Other Sources of Funds	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
80% Gas Tax Construction Fund				
Intergovernmental	3,870,624	4,084,723	4,084,723	4,072,462
Miscellaneous	16,579	17,000	17,000	17,000
Less 5%	0	-205,086	-205,086	-204,473
Balances Forward	8,674,152	9,703,002	9,703,002	10,899,764
Fund Total	<u>12,561,355</u>	<u>13,599,639</u>	<u>13,599,639</u>	<u>14,784,753</u>
20% Gas Tax Construction Fund				
Intergovernmental	967,656	1,021,181	1,021,181	1,018,116
Miscellaneous	5,170	7,000	7,000	7,000
Less 5%	0	-51,409	-51,409	-51,256
Balances Forward	4,323,911	3,087,551	3,087,551	3,990,590
Fund Total	<u>5,296,737</u>	<u>4,064,323</u>	<u>4,064,323</u>	<u>4,964,450</u>
2nd Local Option Fuel Tax Fund				
Other Taxes	2,962,937	2,647,450	2,647,450	3,274,973
Miscellaneous	16,870	18,000	18,000	18,000
Less 5%	0	-133,273	-133,273	-164,649
Balances Forward	12,592,280	11,977,053	11,977,053	13,159,197
Fund Total	<u>15,572,087</u>	<u>14,509,230</u>	<u>14,509,230</u>	<u>16,287,521</u>
TMF Transportation Planning Organization				
Intergovernmental	574,579	846,665	846,665	1,017,433
Administrative Transfers	23,300	19,461	19,461	19,461
Balances Forward	2,443	2,443	2,443	56,300
Fund Total	<u>600,322</u>	<u>868,569</u>	<u>868,569</u>	<u>1,093,194</u>
Sidewalk Construction Fund				
Licenses and Permits	227,133	104,211	104,211	187,368
Miscellaneous	799	1,000	1,000	1,000
Less 5%	0	-5,261	-5,261	-9,418
Balances Forward	420,262	521,262	521,262	829,194
Fund Total	<u>648,194</u>	<u>621,212</u>	<u>621,212</u>	<u>1,008,144</u>
Marion County Airport Fund				
Intergovernmental	447,767	2,119,681	2,119,681	658,219
Charges for Services	668,165	708,975	808,975	736,503
Miscellaneous	6,655	1,835	1,835	9,097
Less 5%	0	-35,541	-35,541	-37,280
Administrative Transfers	237,556	0	0	0
Balances Forward	466,540	681,303	681,673	224,486
Fund Total	<u>1,826,683</u>	<u>3,476,253</u>	<u>3,576,623</u>	<u>1,591,025</u>



Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget
Revenue Summary by Fund (Countywide)

Revenues and Other Sources of Funds	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Marion County Health Unit Trust Fund				
Property Taxes	2,343,035	2,650,309	2,650,309	2,832,470
Other Taxes	11,908	10,431	10,431	13,000
Miscellaneous	9,265	1,200	1,200	1,700
Less 5%	0	-133,097	-133,097	-142,359
Balances Forward	141,430	114,312	114,312	226,316
Fund Total	<u>2,505,638</u>	<u>2,643,155</u>	<u>2,643,155</u>	<u>2,931,127</u>
Local Provider Participation Fund				
Special Assessments	0	30,245,733	30,245,733	13,013,668
Fund Total	<u>0</u>	<u>30,245,733</u>	<u>30,245,733</u>	<u>13,013,668</u>
Opioid Settlement Fund				
Balances Forward	0	0	0	11,459,548
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>11,459,548</u>
Alcohol and Drug Abuse Trust Fund				
Charges for Services	27,710	21,000	21,000	21,000
Miscellaneous	49	50	50	50
Less 5%	0	-1,053	-1,053	-1,053
Balances Forward	36,018	20,003	20,003	40,124
Fund Total	<u>63,777</u>	<u>40,000</u>	<u>40,000</u>	<u>60,121</u>
Criminal Justice Court Costs Fund				
Charges for Services	398,744	352,000	352,000	352,000
Miscellaneous	395	200	200	500
Less 5%	0	-17,610	-17,610	-17,625
Balances Forward	222,349	208,323	208,323	285,099
Fund Total	<u>621,488</u>	<u>542,913</u>	<u>542,913</u>	<u>619,974</u>
Law Enforcement Trust Fund				
Fines and Forfeitures	392,935	0	0	0
Miscellaneous	837	400	400	900
Less 5%	0	-20	-20	-45
Balances Forward	299,424	350,874	350,874	215,588
Fund Total	<u>693,196</u>	<u>351,254</u>	<u>351,254</u>	<u>216,443</u>
Sheriffs Educational Fund				
Charges for Services	60,457	65,000	65,000	49,000
Miscellaneous	1,164	600	600	1,100
Less 5%	0	-3,280	-3,280	-2,505
Balances Forward	719,790	785,725	785,725	832,619
Fund Total	<u>781,411</u>	<u>848,045</u>	<u>848,045</u>	<u>880,214</u>



Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget
Revenue Summary by Fund (Countywide)

Revenues and Other Sources of Funds	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Federal Equitable Sharing Fund				
Miscellaneous	47	0	0	0
Balances Forward	29,857	29,897	29,897	29,954
Fund Total	<u>29,904</u>	<u>29,897</u>	<u>29,897</u>	<u>29,954</u>
911 Management Fund				
Intergovernmental	6,928	0	0	0
Charges for Services	1,772,473	1,653,000	1,653,000	1,809,000
Miscellaneous	40,849	3,100	3,100	3,800
Less 5%	0	-82,805	-82,805	-90,640
Administrative Transfers	4,640	0	0	0
Balances Forward	3,671,359	2,395,679	2,395,740	1,759,128
Fund Total	<u>5,496,249</u>	<u>3,968,974</u>	<u>3,969,035</u>	<u>3,481,288</u>
Tourist Development Tax				
Other Taxes	3,676,448	4,116,028	4,116,028	5,100,000
Intergovernmental	1,166	0	0	0
Miscellaneous	40,905	4,700	4,700	11,000
Less 5%	0	-206,036	-206,036	-255,550
Administrative Transfers	4,302	0	0	0
Balances Forward	5,710,194	6,386,662	6,499,344	10,376,619
Fund Total	<u>9,433,015</u>	<u>10,301,354</u>	<u>10,414,036</u>	<u>15,232,069</u>
Parks and Recreation Fees Fund				
Charges for Services	1,776,534	2,173,000	2,223,390	1,883,624
Miscellaneous	8,033	2,600	2,600	5,000
Less 5%	0	-108,780	-108,780	-92,170
Administrative Transfers	7,078	0	0	0
Balances Forward	3,082,552	3,342,854	3,360,129	3,295,370
Fund Total	<u>4,874,197</u>	<u>5,409,674</u>	<u>5,477,339</u>	<u>5,091,824</u>
Medical Examiner Fund				
Intergovernmental	3,372,714	3,801,234	3,806,952	3,679,140
Charges for Services	1,066,019	652,900	652,900	800,000
Miscellaneous	1,726	800	800	1,000
Less 5%	0	-32,685	-32,685	-40,050
Administrative Transfers	933,120	1,022,562	1,022,562	1,007,079
Balances Forward	949,963	1,257,598	1,257,598	1,805,927
Fund Total	<u>6,323,542</u>	<u>6,702,409</u>	<u>6,708,127</u>	<u>7,253,096</u>
American Rescue Plan Local Fiscal Recovery Fund				
Intergovernmental	0	71,009,435	71,009,435	0
Miscellaneous	64,720	140,000	140,000	133,000
Less 5%	0	-7,000	-7,000	-6,650
Balances Forward	0	49,120	49,120	70,413,240
Fund Total	<u>64,720</u>	<u>71,191,555</u>	<u>71,191,555</u>	<u>70,539,590</u>



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget
Revenue Summary by Fund (Countywide)**

Revenues and Other Sources of Funds	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
American Rescue Plan Emergency Rental 2 Fund				
Intergovernmental	0	3,493,829	8,734,572	0
Miscellaneous	6,848	14,000	14,000	9,000
Less 5%	0	-700	-700	-450
Balances Forward	0	5,313	5,313	5,370
Fund Total	<u>6,848</u>	<u>3,512,442</u>	<u>8,753,185</u>	<u>13,920</u>
American Rescue Plan HOME Fund				
Intergovernmental	0	3,217,585	3,217,585	1,956,585
Fund Total	<u>0</u>	<u>3,217,585</u>	<u>3,217,585</u>	<u>1,956,585</u>
Public Improvement Transportation Debt Service				
Other Taxes	3,910,563	4,127,407	4,127,407	4,133,645
Miscellaneous	705	1,300	1,300	1,300
Less 5%	0	-206,435	-206,435	-206,747
Balances Forward	2,803,257	2,803,257	2,803,257	2,803,257
Fund Total	<u>6,714,525</u>	<u>6,725,529</u>	<u>6,725,529</u>	<u>6,731,455</u>
Parks Capital Project Fund				
Miscellaneous	415	0	0	0
Balances Forward	263,810	244,937	244,937	244,938
Fund Total	<u>264,225</u>	<u>244,937</u>	<u>244,937</u>	<u>244,938</u>
Public Improvement Transportation Capital Projects				
Miscellaneous	1,016	0	0	0
Balances Forward	733,480	557,587	557,587	561,805
Fund Total	<u>734,496</u>	<u>557,587</u>	<u>557,587</u>	<u>561,805</u>
Infrastructure Surtax Capital Projects				
Other Taxes	52,561,047	47,074,067	56,515,296	53,108,831
Miscellaneous	116,055	280,000	280,000	70,000
Less 5%	0	-2,367,703	-2,367,703	-2,658,942
Balances Forward	58,463,835	88,975,806	92,732,358	133,469,042
Fund Total	<u>111,140,937</u>	<u>133,962,170</u>	<u>147,159,951</u>	<u>183,988,931</u>
Surtax Capital Projects				
Miscellaneous	350	0	0	0
Balances Forward	312,912	11,872	11,872	0
Fund Total	<u>313,262</u>	<u>11,872</u>	<u>11,872</u>	<u>0</u>



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget
Revenue Summary by Fund (Countywide)**

<u>Revenues and Other Sources of Funds</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Solid Waste Disposal Fund				
Licenses and Permits	13,150	12,000	12,000	12,240
Special Assessments	12,508,890	12,883,873	12,883,873	13,235,963
Intergovernmental	203,299	35,000	35,000	35,000
Charges for Services	4,083,273	3,126,000	3,126,000	3,755,000
Miscellaneous	674,261	457,000	457,000	59,000
Less 5%	0	-825,694	-825,694	-854,860
Administrative Transfers	26,498	0	0	0
Balances Forward	76,833,618	53,096,086	53,395,835	50,084,522
Fund Total	<u>94,342,989</u>	<u>68,784,265</u>	<u>69,084,014</u>	<u>66,326,865</u>
Insurance Fund				
Charges for Services	41,233,059	43,427,208	43,427,208	45,333,512
Miscellaneous	942,036	285,500	285,500	201,000
Less 5%	0	-2,177,361	-2,177,361	-2,268,178
Administrative Transfers	2,401,750	0	1,800,000	0
Balances Forward	9,684,219	11,307,208	11,353,768	13,451,939
Fund Total	<u>54,261,064</u>	<u>52,842,555</u>	<u>54,689,115</u>	<u>56,718,273</u>
Countywide Total	<u>682,362,404</u>	<u>761,700,047</u>	<u>796,581,002</u>	<u>854,370,338</u>

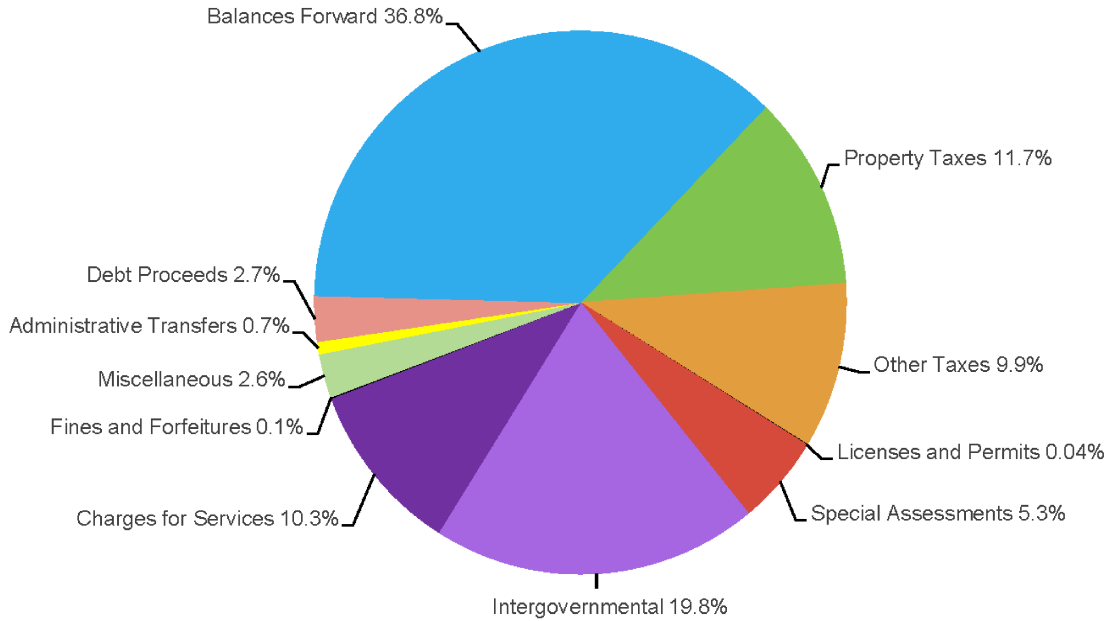


**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget
Revenue Summary by Type (Countywide)**

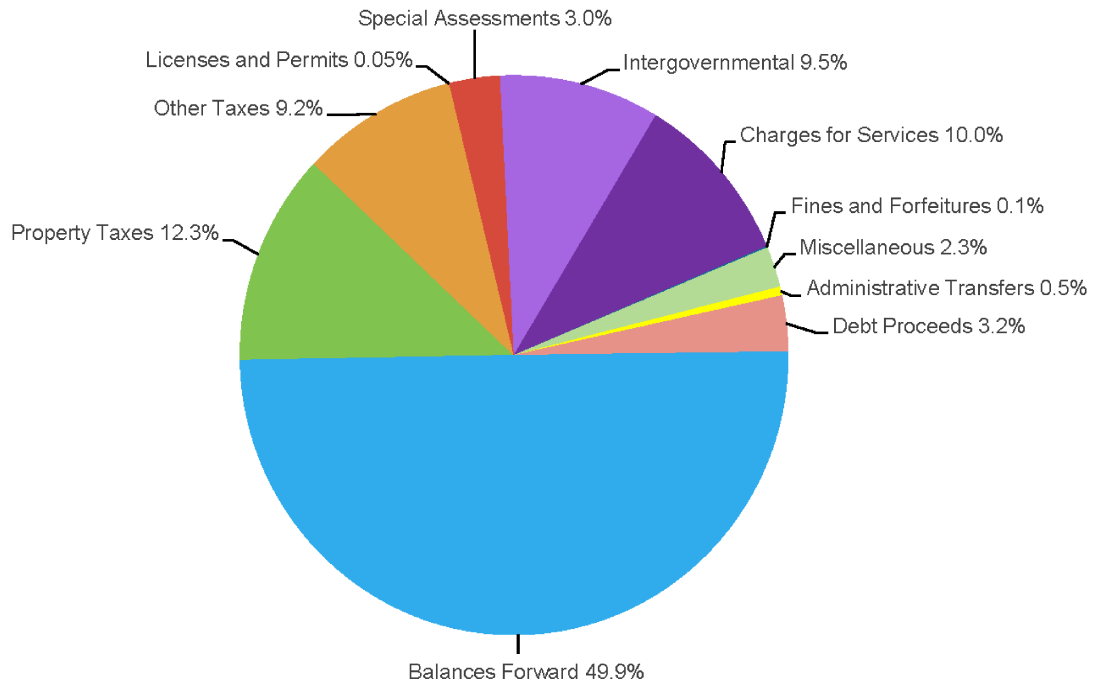
<u>Revenues and Other Sources of Funds</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adopted</u>	<u>FY 2022 Amended</u>	<u>FY 2023 Adopted</u>
Countywide				
Property Taxes	86,300,413	97,619,724	97,619,724	110,466,348
Other Taxes	78,733,162	73,319,475	82,760,704	82,333,270
Licenses and Permits	641,804	360,016	360,016	443,413
Special Assessments	12,696,588	43,129,606	43,129,606	26,249,631
Intergovernmental	128,982,967	149,335,731	160,169,918	83,468,637
Charges for Services	88,830,564	85,190,702	86,509,859	89,847,257
Fines and Forfeitures	1,168,903	630,000	630,000	704,000
Miscellaneous	17,868,269	19,492,669	21,253,820	20,494,293
Less 5%	0	-16,371,593	-16,371,593	-18,019,375
Administrative Transfers	8,436,827	3,989,186	5,848,446	4,425,308
Debt Proceeds	0	21,607,745	21,607,745	27,374,703
Balances Forward	258,702,907	283,396,786	293,062,757	426,582,853
Countywide Total	<u>682,362,404</u>	<u>761,700,047</u>	<u>796,581,002</u>	<u>854,370,338</u>

**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget
Revenue Summary by Type (Countywide)**

Amended Budget Countywide Revenues 2021-22



Adopted Budget Countywide Revenues 2022-23





Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget
Revenue Summary by Fund (Non-Countywide)

<u>Revenues and Other Sources of Funds</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
MSTU for Law Enforcement				
Property Taxes	52,038,555	59,485,130	59,485,130	70,248,506
Other Taxes	262,647	233,616	233,616	287,037
Intergovernmental	879,053	0	1,027,604	0
Charges for Services	2,233,926	2,271,332	2,271,332	2,352,632
Fines and Forfeitures	1,746	0	0	0
Miscellaneous	401,544	58,800	444,350	58,800
Less 5%	0	-3,102,445	-3,102,445	-3,530,349
Administrative Transfers	128,108	0	59,050	0
Balances Forward	10,522,202	8,772,181	8,772,181	10,627,982
Fund Total	<u>66,467,781</u>	<u>67,718,614</u>	<u>69,190,818</u>	<u>80,044,608</u>
Fire Rescue and EMS Fund				
Property Taxes	15,993,369	18,264,337	18,264,337	21,544,977
Other Taxes	67,842	53,846	53,846	73,000
Licenses and Permits	137,695	114,000	114,000	114,000
Special Assessments	32,556,838	33,922,254	34,793,779	34,871,548
Intergovernmental	1,173,037	15,086	230,550	15,086
Charges for Services	69,249	65,486	76,004	344,255
Fines and Forfeitures	1,840	4,182	12,237	4,000
Miscellaneous	167,885	70,500	78,168	70,500
Less 5%	0	-2,624,730	-2,624,730	-2,851,114
Administrative Transfers	724,472	706,085	706,085	783,080
Debt Proceeds	1,236,059	0	0	0
Balances Forward	10,287,870	12,349,830	13,116,161	14,239,624
Fund Total	<u>62,416,156</u>	<u>62,940,876</u>	<u>64,820,437</u>	<u>69,208,956</u>
Fire Rescue Impact Fees Fund				
Miscellaneous	385	0	0	0
Balances Forward	245,060	245,360	245,360	245,746
Fund Total	<u>245,445</u>	<u>245,360</u>	<u>245,360</u>	<u>245,746</u>
Stormwater Program				
Special Assessments	3,848,201	3,826,479	3,826,479	3,880,790
Intergovernmental	136,838	8,163,930	5,447,510	883,535
Charges for Services	8,060	0	4,757	0
Miscellaneous	37,773	106,600	106,600	106,600
Less 5%	0	-196,654	-196,654	-199,370
Administrative Transfers	7,477	0	0	0
Balances Forward	13,596,044	11,418,731	11,418,751	17,184,980
Fund Total	<u>17,634,393</u>	<u>23,319,086</u>	<u>20,607,443</u>	<u>21,856,535</u>



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget
Revenue Summary by Fund (Non-Countywide)**

Revenues and Other Sources of Funds	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Building Safety Fund				
Other Taxes	72,800	47,000	47,000	47,000
Licenses and Permits	7,055,641	6,600,000	6,600,000	5,100,000
Intergovernmental	31,533	0	0	0
Miscellaneous	41,938	38,000	38,000	57,000
Less 5%	0	-334,250	-334,250	-260,200
Administrative Transfers	98,526	21,800	55,590	0
Balances Forward	11,551,603	11,576,286	12,576,337	11,909,878
Fund Total	<u>18,852,041</u>	<u>17,948,836</u>	<u>18,982,677</u>	<u>16,853,678</u>
Local Housing Assistance Trust Fund				
Intergovernmental	673,120	2,027,820	2,027,820	3,043,357
Miscellaneous	1,002,481	835,100	835,100	1,405,600
Less 5%	0	-41,755	-41,755	-70,280
Administrative Transfers	145	0	0	0
Balances Forward	2,552,446	2,477,134	2,477,134	4,685,497
Fund Total	<u>4,228,192</u>	<u>5,298,299</u>	<u>5,298,299</u>	<u>9,064,174</u>
Local Housing CRF Trust Fund				
Intergovernmental	453,357	0	0	0
Miscellaneous	379	0	0	0
Balances Forward	238,900	0	0	0
Fund Total	<u>692,636</u>	<u>0</u>	<u>0</u>	<u>0</u>
Silver Springs Community Redevelopment Area Trust				
Intergovernmental	178,194	227,700	208,858	284,900
Miscellaneous	411	0	0	0
Balances Forward	172,149	9,193	208,483	257,541
Fund Total	<u>350,754</u>	<u>236,893</u>	<u>417,341</u>	<u>542,441</u>
Impact Fee East District				
Impact Fees	3,049,653	2,189,474	2,189,474	3,273,684
Miscellaneous	10,838	6,000	6,000	6,000
Less 5%	0	-109,774	-109,774	-163,984
Balances Forward	5,760,117	7,831,745	7,831,745	11,343,879
Fund Total	<u>8,820,608</u>	<u>9,917,445</u>	<u>9,917,445</u>	<u>14,459,579</u>
Impact Fee West District				
Impact Fees	3,599,762	1,757,895	1,757,895	4,200,000
Miscellaneous	12,352	8,000	8,000	8,000
Less 5%	0	-88,295	-88,295	-210,400
Balances Forward	6,680,069	8,398,375	8,399,772	13,980,372
Fund Total	<u>10,292,183</u>	<u>10,075,975</u>	<u>10,077,372</u>	<u>17,977,972</u>



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget
Revenue Summary by Fund (Non-Countywide)**

Revenues and Other Sources of Funds	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Impact Fee District 1				
Miscellaneous	3	0	0	0
Balances Forward	2,221	2,191	2,191	2,191
Fund Total	<u>2,224</u>	<u>2,191</u>	<u>2,191</u>	<u>2,191</u>
Impact Fee District 3				
Impact Fees	1,739	0	0	0
Miscellaneous	349	0	0	0
Balances Forward	230,159	191,690	191,690	29,021
Fund Total	<u>232,247</u>	<u>191,690</u>	<u>191,690</u>	<u>29,021</u>
Impact Fee District 4				
Miscellaneous	317	0	0	0
Balances Forward	284,306	128,052	128,052	98,401
Fund Total	<u>284,623</u>	<u>128,052</u>	<u>128,052</u>	<u>98,401</u>
RLE Comm Res Facility MSTU				
Property Taxes	52,623	60,525	60,525	71,871
Other Taxes	2,653	0	0	0
Charges for Services	4	0	0	0
Miscellaneous	151	68	68	100
Less 5%	0	-3,029	-3,029	-3,599
Balances Forward	70,587	49,772	49,772	60,543
Fund Total	<u>126,018</u>	<u>107,336</u>	<u>107,336</u>	<u>128,915</u>
RLE MSTU for Road Improvements				
Special Assessments	448,676	387,800	387,800	387,625
Miscellaneous	2,548	3,000	3,000	3,000
Less 5%	0	-19,540	-19,540	-19,531
Balances Forward	1,379,298	1,504,811	1,504,811	752,362
Fund Total	<u>1,830,522</u>	<u>1,876,071</u>	<u>1,876,071</u>	<u>1,123,456</u>
RLE Fire Protection MSBU				
Special Assessments	178,272	189,660	189,660	189,675
Miscellaneous	1,074	760	760	845
Less 5%	0	-9,521	-9,521	-9,526
Balances Forward	608,413	534,929	534,929	508,325
Fund Total	<u>787,759</u>	<u>715,828</u>	<u>715,828</u>	<u>689,319</u>
Marion Oaks MSTU				
Property Taxes	587,161	705,685	705,685	963,046
Other Taxes	11,559	6,253	6,253	6,253
Charges for Services	40	0	0	0
Miscellaneous	82,154	45,725	45,725	79,125
Less 5%	0	-37,883	-37,883	-52,421
Administrative Transfers	10,420	0	0	0
Balances Forward	558,808	366,687	366,864	362,834
Fund Total	<u>1,250,142</u>	<u>1,086,467</u>	<u>1,086,644</u>	<u>1,358,837</u>



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget
Revenue Summary by Fund (Non-Countywide)**

Revenues and Other Sources of Funds	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Marion Oaks MSTU for General Services				
Special Assessments	872,684	796,620	796,620	796,260
Miscellaneous	10,151	1,450	1,450	2,150
Less 5%	0	-39,904	-39,904	-39,921
Administrative Transfers	1,677	0	0	0
Balances Forward	1,120,110	1,027,494	1,027,513	872,999
Fund Total	<u>2,004,622</u>	<u>1,785,660</u>	<u>1,785,679</u>	<u>1,631,488</u>
Marion Oaks MSBU for Road Improvements				
Special Assessments	1,440,204	1,314,528	1,314,528	1,332,278
Miscellaneous	5,598	3,300	3,300	6,700
Less 5%	0	-65,891	-65,891	-66,949
Balances Forward	2,575,210	3,725,870	3,725,870	4,522,823
Fund Total	<u>4,021,012</u>	<u>4,977,807</u>	<u>4,977,807</u>	<u>5,794,852</u>
Silver Springs Shores Special Tax District				
Property Taxes	738,063	842,621	842,621	959,870
Other Taxes	558	829	829	843
Charges for Services	51	0	0	0
Miscellaneous	35,150	31,600	31,600	44,540
Less 5%	0	-43,752	-43,752	-50,263
Balances Forward	568,721	649,456	649,471	628,557
Fund Total	<u>1,342,543</u>	<u>1,480,754</u>	<u>1,480,769</u>	<u>1,583,547</u>
Silver Springs Shores MSBU for Road Improvements				
Special Assessments	1,146,988	1,049,067	1,049,067	1,048,367
Miscellaneous	3,015	2,100	2,100	2,100
Less 5%	0	-52,558	-52,558	-52,523
Balances Forward	1,509,107	1,585,918	1,585,918	1,524,748
Fund Total	<u>2,659,110</u>	<u>2,584,527</u>	<u>2,584,527</u>	<u>2,522,692</u>
Hills of Ocala MSTU for Recreation				
Property Taxes	25,733	30,086	30,086	36,765
Other Taxes	402	239	239	239
Charges for Services	2	0	0	0
Miscellaneous	2,089	3,200	3,200	3,200
Less 5%	0	-1,676	-1,676	-2,010
Balances Forward	40,221	10,205	10,205	43,946
Fund Total	<u>68,447</u>	<u>42,054</u>	<u>42,054</u>	<u>82,140</u>
Doublegate MSTU for General Services				
Special Assessments	2,582	2,680	2,680	2,680
Miscellaneous	3	4	4	4
Less 5%	0	-134	-134	-134
Balances Forward	514	836	836	681
Fund Total	<u>3,099</u>	<u>3,386</u>	<u>3,386</u>	<u>3,231</u>



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget
Revenue Summary by Fund (Non-Countywide)**

Revenues and Other Sources of Funds	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Raven Hill MSTU for General Services				
Special Assessments	2,052	2,125	2,125	2,125
Miscellaneous	15	10	10	10
Less 5%	0	-107	-107	-107
Balances Forward	8,330	8,197	8,197	8,197
Fund Total	10,397	10,225	10,225	10,225
Rainbows End MSTU for General Municipal Services				
Special Assessments	23,235	20,810	20,810	20,770
Miscellaneous	476	450	450	400
Less 5%	0	-1,064	-1,064	-1,059
Balances Forward	287,089	298,602	298,602	309,466
Fund Total	310,800	318,798	318,798	329,577
Tompkins and Georges MSTU				
Special Assessments	9,411	7,405	7,405	7,405
Miscellaneous	24	10	10	10
Less 5%	0	-371	-371	-371
Balances Forward	9,941	10,045	10,045	11,260
Fund Total	19,376	17,089	17,089	18,304
Country Estates MSTU				
Special Assessments	1,981	2,050	2,050	1,066
Miscellaneous	3	4	4	2
Less 5%	0	-103	-103	-53
Balances Forward	665	886	886	945
Fund Total	2,649	2,837	2,837	1,960
Citrus Park MSTU				
Special Assessments	4,976	4,740	4,740	4,740
Miscellaneous	21	25	25	25
Less 5%	0	-238	-238	-238
Balances Forward	11,044	11,212	11,212	12,061
Fund Total	16,041	15,739	15,739	16,588
Wineberry MSTU for General Services				
Special Assessments	3,215	3,330	3,330	3,330
Miscellaneous	14	16	16	16
Less 5%	0	-168	-168	-168
Balances Forward	7,233	7,760	7,760	7,814
Fund Total	10,462	10,938	10,938	10,992



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget
Revenue Summary by Fund (Non-Countywide)**

<u>Revenues and Other Sources of Funds</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Golden Hills MSTU for General Services				
Special Assessments	26,133	12,680	12,680	12,680
Miscellaneous	161	215	215	215
Less 5%	0	-645	-645	-645
Balances Forward	86,523	97,288	97,288	97,897
Fund Total	<u>112,817</u>	<u>109,538</u>	<u>109,538</u>	<u>110,147</u>
Delcrest MSTU for General Services				
Special Assessments	1,303	1,352	1,352	1,352
Miscellaneous	17	24	24	24
Less 5%	0	-69	-69	-69
Balances Forward	10,477	10,432	10,432	10,587
Fund Total	<u>11,797</u>	<u>11,739</u>	<u>11,739</u>	<u>11,894</u>
Bellaire MSTU for General Services				
Special Assessments	1,895	1,960	1,960	1,960
Miscellaneous	12	15	15	15
Less 5%	0	-99	-99	-99
Balances Forward	6,907	6,635	6,635	7,108
Fund Total	<u>8,814</u>	<u>8,511</u>	<u>8,511</u>	<u>8,984</u>
Hamlet at Sherman Oaks MSBU for General Services				
Special Assessments	11,545	12,000	12,000	12,000
Miscellaneous	34	40	40	40
Less 5%	0	-602	-602	-602
Balances Forward	16,838	10,115	10,115	7,260
Fund Total	<u>28,417</u>	<u>21,553</u>	<u>21,553</u>	<u>18,698</u>
Lake Tropicana MSTU for Road Improvements				
Special Assessments	145,902	148,096	148,096	148,007
Miscellaneous	434	495	495	495
Less 5%	0	-7,430	-7,430	-7,425
Balances Forward	153,565	287,437	287,437	426,277
Fund Total	<u>299,901</u>	<u>428,598</u>	<u>428,598</u>	<u>567,354</u>
Golden Hills MSTU for Road Improvements				
Special Assessments	41,713	43,050	43,050	43,050
Miscellaneous	614	775	775	775
Less 5%	0	-2,192	-2,192	-2,192
Balances Forward	358,382	388,407	388,407	438,277
Fund Total	<u>400,709</u>	<u>430,040</u>	<u>430,040</u>	<u>479,910</u>



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget
Revenue Summary by Fund (Non-Countywide)**

Revenues and Other Sources of Funds	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Kingsland Estates Ocala Waterway MSBU				
Road Improve				
Special Assessments	148,882	153,800	153,800	153,800
Miscellaneous	788	1,055	1,055	1,055
Less 5%	0	-7,743	-7,743	-7,743
Balances Forward	470,361	431,166	431,166	597,469
Fund Total	<u>620,031</u>	<u>578,278</u>	<u>578,278</u>	<u>744,581</u>
Kingsland Whispering Pines Forest Glenn MSBU Roads				
Special Assessments	148,511	154,100	154,100	153,900
Miscellaneous	963	1,140	1,140	1,140
Less 5%	0	-7,762	-7,762	-7,752
Balances Forward	505,685	578,552	578,552	779,543
Fund Total	<u>655,159</u>	<u>726,030</u>	<u>726,030</u>	<u>926,831</u>
Silver Springs Acres MSBU for Road Maintenance				
Special Assessments	80,023	81,000	81,000	81,000
Miscellaneous	266	315	315	315
Less 5%	0	-4,066	-4,066	-4,066
Balances Forward	130,543	133,727	133,727	117,872
Fund Total	<u>210,832</u>	<u>210,976</u>	<u>210,976</u>	<u>195,121</u>
Ocala Waterway Estates MSBU for Road Maintenance				
Special Assessments	56,688	60,600	60,600	60,000
Miscellaneous	505	690	690	690
Less 5%	0	-3,065	-3,065	-3,035
Balances Forward	325,820	232,824	232,824	292,437
Fund Total	<u>383,013</u>	<u>291,049</u>	<u>291,049</u>	<u>350,092</u>
NW 17th Avenue Northwoods MSBU for Road Maint				
Special Assessments	3,902	4,000	4,000	4,000
Miscellaneous	23	25	25	25
Less 5%	0	-201	-201	-201
Balances Forward	12,154	12,350	12,350	15,643
Fund Total	<u>16,079</u>	<u>16,174</u>	<u>16,174</u>	<u>19,467</u>
Rainbow Park Units 1 and 2 MSBU for Road Maint				
Special Assessments	371,445	338,600	338,600	338,600
Miscellaneous	893	600	600	600
Less 5%	0	-16,960	-16,960	-16,960
Balances Forward	197,105	395,959	395,959	659,136
Fund Total	<u>569,443</u>	<u>718,199</u>	<u>718,199</u>	<u>981,376</u>



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget
Revenue Summary by Fund (Non-Countywide)**

Revenues and Other Sources of Funds	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Paradise Farms MSBU for Roadside Mowing				
Special Assessments	14,052	14,400	14,400	14,400
Miscellaneous	65	90	90	90
Less 5%	0	-725	-725	-725
Balances Forward	33,597	18,623	18,623	15,985
Fund Total	<u>47,714</u>	<u>32,388</u>	<u>32,388</u>	<u>29,750</u>
Stonecrest Center MSBU for Road Maintenance				
Special Assessments	11,108	11,333	11,333	11,200
Miscellaneous	81	100	100	100
Less 5%	0	-572	-572	-565
Balances Forward	43,727	44,849	44,849	58,066
Fund Total	<u>54,916</u>	<u>55,710</u>	<u>55,710</u>	<u>68,801</u>
Deer Path Estates Ph 1 and 2 MSBU for Road Maint				
Special Assessments	21,368	22,200	22,200	22,200
Miscellaneous	123	125	125	125
Less 5%	0	-1,116	-1,116	-1,116
Balances Forward	59,355	60,733	60,733	67,133
Fund Total	<u>80,846</u>	<u>81,942</u>	<u>81,942</u>	<u>88,342</u>
Pine Run Estates MSTU for Road Improvements				
Special Assessments	73,825	76,410	76,410	76,410
Miscellaneous	232	300	300	300
Less 5%	0	-3,836	-3,836	-3,836
Balances Forward	119,259	111,292	111,292	131,224
Fund Total	<u>193,316</u>	<u>184,166</u>	<u>184,166</u>	<u>204,098</u>
Woods and Lakes Subdivision MSBU for Road Maint				
Special Assessments	39,261	37,532	37,532	37,110
Miscellaneous	647	600	600	600
Less 5%	0	-1,907	-1,907	-1,886
Balances Forward	385,777	393,045	393,045	433,172
Fund Total	<u>425,685</u>	<u>429,270</u>	<u>429,270</u>	<u>468,996</u>
DRA Maintenance for NW 49 Street 35 Street MSBU				
Special Assessments	9,804	10,040	10,040	10,040
Miscellaneous	6	0	0	30
Less 5%	0	-502	-502	-502
Balances Forward	6,067	6,592	6,592	18,442
Fund Total	<u>15,877</u>	<u>16,130</u>	<u>16,130</u>	<u>28,010</u>



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget
Revenue Summary by Fund (Non-Countywide)**

Revenues and Other Sources of Funds	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Maricamp Market Center 1 and 2 MSBU for Road Maint				
Special Assessments	0	4,895	4,895	4,895
Miscellaneous	0	0	0	5
Less 5%	0	-245	-245	-245
Balances Forward	0	0	0	4,143
Fund Total	0	4,650	4,650	8,798
Indian Meadows MSTU for Street Lighting				
Special Assessments	2,589	2,750	2,750	2,750
Miscellaneous	9	10	10	10
Less 5%	0	-139	-139	-139
Balances Forward	4,796	4,510	4,510	4,105
Fund Total	7,394	7,131	7,131	6,726
Ocala Heights MSTU for Street Lighting				
Special Assessments	3,104	3,168	3,168	3,168
Miscellaneous	55	70	70	70
Less 5%	0	-162	-162	-162
Balances Forward	33,663	33,302	33,302	33,352
Fund Total	36,822	36,378	36,378	36,428
Bahia Oaks MSTU for Street Lighting				
Special Assessments	12,933	13,350	13,350	13,350
Miscellaneous	31	50	50	50
Less 5%	0	-671	-671	-671
Balances Forward	15,261	13,457	13,457	13,557
Fund Total	28,225	26,186	26,186	26,286
Boardman MSTU for Street Lighting				
Special Assessments	4,215	3,275	3,275	3,275
Miscellaneous	20	20	20	20
Less 5%	0	-165	-165	-165
Balances Forward	10,872	11,727	11,727	11,326
Fund Total	15,107	14,857	14,857	14,456
Hickory Hill MSTU for Street Lighting				
Special Assessments	2,471	2,520	2,520	2,520
Miscellaneous	9	10	10	10
Less 5%	0	-127	-127	-127
Balances Forward	4,388	4,700	4,700	4,990
Fund Total	6,868	7,103	7,103	7,393



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget
Revenue Summary by Fund (Non-Countywide)**

Revenues and Other Sources of Funds	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Churchill MSTU for Street Lighting				
Special Assessments	2,230	2,340	2,340	2,340
Miscellaneous	11	15	15	15
Less 5%	0	-118	-118	-118
Balances Forward	6,318	6,078	6,078	6,620
Fund Total	<u>8,559</u>	<u>8,315</u>	<u>8,315</u>	<u>8,857</u>
Lake Weir Edgewater MSBU for Street Lighting				
Special Assessments	11,993	12,119	12,119	12,044
Miscellaneous	195	225	225	225
Less 5%	0	-617	-617	-613
Balances Forward	118,927	117,731	117,731	118,626
Fund Total	<u>131,115</u>	<u>129,458</u>	<u>129,458</u>	<u>130,282</u>
Boulder Hill Subdivision MSTU for Street Lighting				
Special Assessments	1,543	1,600	1,600	1,600
Miscellaneous	14	18	18	18
Less 5%	0	-81	-81	-81
Balances Forward	8,121	8,360	8,360	9,017
Fund Total	<u>9,678</u>	<u>9,897</u>	<u>9,897</u>	<u>10,554</u>
Kingsland Whipering Pines MSBU Street Lighting				
Special Assessments	0	0	0	61,600
Less 5%	0	0	0	-3,080
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>58,520</u>
Series 2012A Debt Service Fund				
Special Assessments	221,431	37,525	37,525	0
Miscellaneous	231	250	250	0
Less 5%	0	-1,889	-1,889	0
Balances Forward	115,535	124,119	124,119	0
Fund Total	<u>337,197</u>	<u>160,005</u>	<u>160,005</u>	<u>0</u>
Series 2013A Debt Service Fund				
Special Assessments	246,926	2,788	2,788	0
Miscellaneous	245	176	176	0
Less 5%	0	-149	-149	0
Balances Forward	115,417	147,238	147,238	0
Fund Total	<u>362,588</u>	<u>150,053</u>	<u>150,053</u>	<u>0</u>



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget
Revenue Summary by Fund (Non-Countywide)**

Revenues and Other Sources of Funds	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Series 2014A Debt Service Fund				
Special Assessments	365,709	199,138	199,138	176,733
Miscellaneous	256	200	200	200
Less 5%	0	-9,967	-9,967	-8,847
Balances Forward	127,126	83,792	83,792	103,993
Fund Total	<u>493,091</u>	<u>273,163</u>	<u>273,163</u>	<u>272,079</u>
Series 2015A Debt Service Fund				
Special Assessments	34,661	19,441	19,441	22,087
Miscellaneous	34	51	51	51
Less 5%	0	-976	-976	-1,108
Balances Forward	18,390	13,951	13,951	11,430
Fund Total	<u>53,085</u>	<u>32,467</u>	<u>32,467</u>	<u>32,460</u>
Series 2016A Debt Service Fund				
Special Assessments	149,642	50,761	50,761	48,696
Miscellaneous	122	100	100	100
Less 5%	0	-2,543	-2,543	-2,440
Balances Forward	60,853	55,923	55,923	57,796
Fund Total	<u>210,617</u>	<u>104,241</u>	<u>104,241</u>	<u>104,152</u>
Series 2017A Debt Service Fund				
Special Assessments	193,430	108,542	108,542	78,520
Miscellaneous	154	150	150	150
Less 5%	0	-5,435	-5,435	-3,934
Balances Forward	87,578	47,584	47,584	75,768
Fund Total	<u>281,162</u>	<u>150,841</u>	<u>150,841</u>	<u>150,504</u>
Series 2019A Debt Service Fund				
Special Assessments	145,430	2,533	2,533	6,643
Miscellaneous	135	50	50	150
Less 5%	0	-130	-130	-340
Administrative Transfers	65,719	0	0	0
Balances Forward	48,665	97,923	97,923	93,669
Fund Total	<u>259,949</u>	<u>100,376</u>	<u>100,376</u>	<u>100,122</u>
Series 2021A Debt Service Fund				
Special Assessments	12,996	188,417	188,417	192,810
Miscellaneous	0	0	0	69
Less 5%	0	-9,421	-9,421	-9,644
Balances Forward	0	0	0	6,004
Fund Total	<u>12,996</u>	<u>178,996</u>	<u>178,996</u>	<u>189,239</u>
Series 2019A Capital Projects Fund				
Miscellaneous	430	0	0	0
Balances Forward	414,218	375,890	375,890	375,890
Fund Total	<u>414,648</u>	<u>375,890</u>	<u>375,890</u>	<u>375,890</u>



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget
Revenue Summary by Fund (Non-Countywide)**

<u>Revenues and Other Sources of Funds</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Series 2021A Capital Projects Fund				
Special Assessments	460,273	0	0	0
Miscellaneous	154	0	0	0
Debt Proceeds	1,791,561	0	0	0
Balances Forward	0	0	1,113,511	261,565
Fund Total	<u>2,251,988</u>	<u>0</u>	<u>1,113,511</u>	<u>261,565</u>
Series 2022A Capital Projects Fund				
Debt Proceeds	0	0	480,465	0
Balances Forward	0	0	0	279,242
Fund Total	<u>0</u>	<u>0</u>	<u>480,465</u>	<u>279,242</u>
Marion County Utility Fund				
Intergovernmental	10,142,286	4,078,667	25,910,235	23,654,186
Charges for Services	34,138,401	30,841,119	33,016,119	32,585,786
Miscellaneous	2,805,035	2,217,051	2,641,392	2,504,104
Less 5%	0	-1,652,909	-1,652,909	-1,754,494
Administrative Transfers	27,105	0	0	0
Debt Proceeds	0	9,081,052	9,081,052	0
Contributed Assets	7,820,962	503,447	445,835	0
Balances Forward	104,713,851	37,719,758	37,770,727	39,801,369
Fund Total	<u>159,647,640</u>	<u>82,788,185</u>	<u>107,212,451</u>	<u>96,790,951</u>
Non-Countywide Total	<u>373,686,377</u>	<u>301,967,316</u>	<u>329,841,577</u>	<u>349,856,381</u>

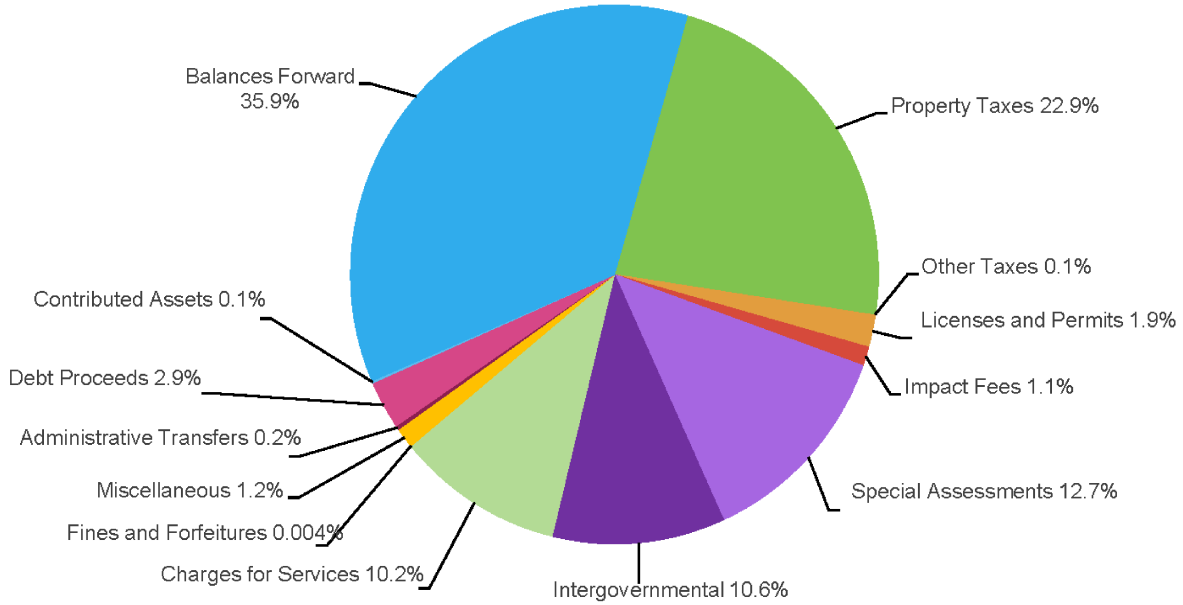


Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget
Revenue Summary by Type (Non-Countywide)

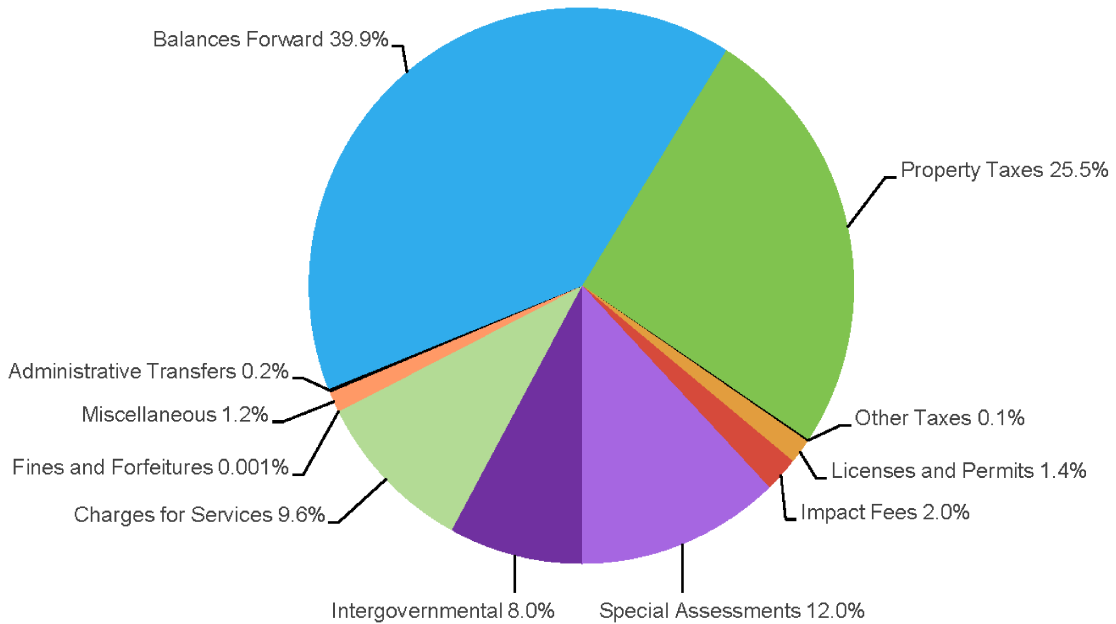
<u>Revenues and Other Sources of Funds</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Non-Countywide				
Property Taxes	69,435,504	79,388,384	79,388,384	93,825,035
Other Taxes	418,461	341,783	341,783	414,372
Licenses and Permits	7,193,336	6,714,000	6,714,000	5,214,000
Impact Fees	6,651,154	3,947,369	3,947,369	7,473,684
Special Assessments	43,618,251	43,367,863	44,239,388	44,363,399
Intergovernmental	13,667,418	14,513,203	34,852,577	27,881,064
Charges for Services	36,449,733	33,177,937	35,368,212	35,282,673
Fines and Forfeitures	3,586	4,182	12,237	4,000
Miscellaneous	4,632,145	3,439,772	4,257,331	4,366,608
Less 5%	0	-8,519,078	-8,519,078	-9,430,197
Administrative Transfers	1,063,649	727,885	820,725	783,080
Debt Proceeds	3,027,620	9,081,052	9,561,517	0
Contributed Assets	7,820,962	503,447	445,835	0
Balances Forward	179,704,558	115,279,517	118,411,297	139,678,663
Non-Countywide Total	<u>373,686,377</u>	<u>301,967,316</u>	<u>329,841,577</u>	<u>349,856,381</u>

**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget
Revenue Summary by Type (Non-Countywide)**

Amended Budget Non-Countywide Revenues 2021-22



Adopted Budget Non-Countywide Revenues 2022-23





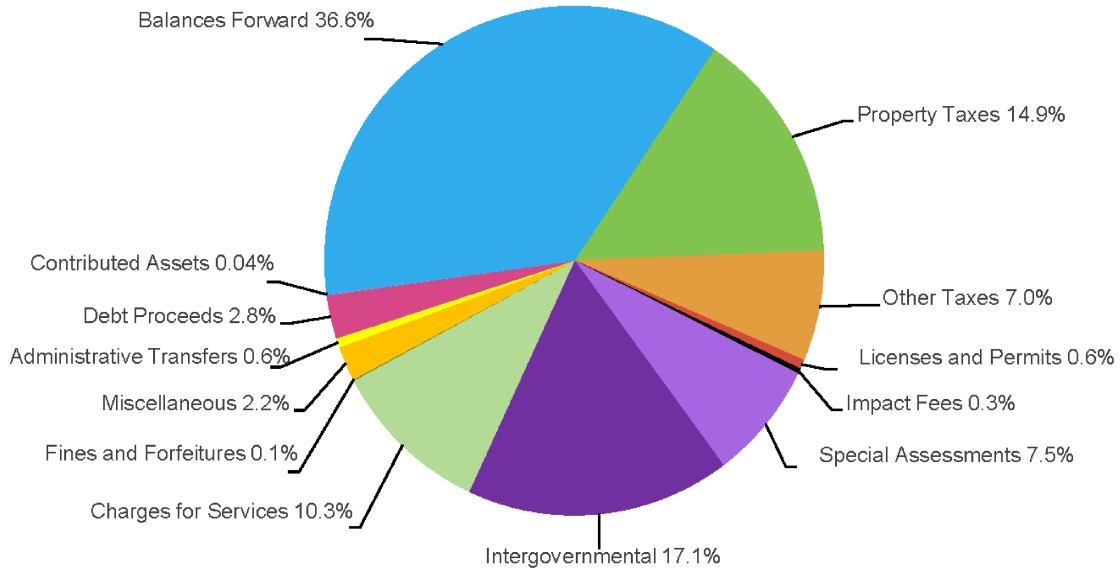
Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget
Revenue Summary by Type (Countywide and Non-Countywide)

<u>Revenues and Other Sources of Funds</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Countywide and Non-Countywide				
Property Taxes	155,735,917	177,008,108	177,008,108	204,291,383
Other Taxes	79,151,623	73,661,258	83,102,487	82,747,642
Licenses and Permits	7,835,140	7,074,016	7,074,016	5,657,413
Impact Fees	6,651,154	3,947,369	3,947,369	7,473,684
Special Assessments	56,314,839	86,497,469	87,368,994	70,613,030
Intergovernmental	142,650,385	163,848,934	195,022,495	111,349,701
Charges for Services	125,280,297	118,368,639	121,878,071	125,129,930
Fines and Forfeitures	1,172,489	634,182	642,237	708,000
Miscellaneous	22,500,414	22,932,441	25,511,151	24,860,901
Less 5%	0	-24,890,671	-24,890,671	-27,449,572
Administrative Transfers	9,500,476	4,717,071	6,669,171	5,208,388
Debt Proceeds	3,027,620	30,688,797	31,169,262	27,374,703
Contributed Assets	7,820,962	503,447	445,835	0
Balances Forward	438,407,465	398,676,303	411,474,054	566,261,516
Countywide and Non-Countywide Total	<u>1,056,048,781</u>	<u>1,063,667,363</u>	<u>1,126,422,579</u>	<u>1,204,226,719</u>

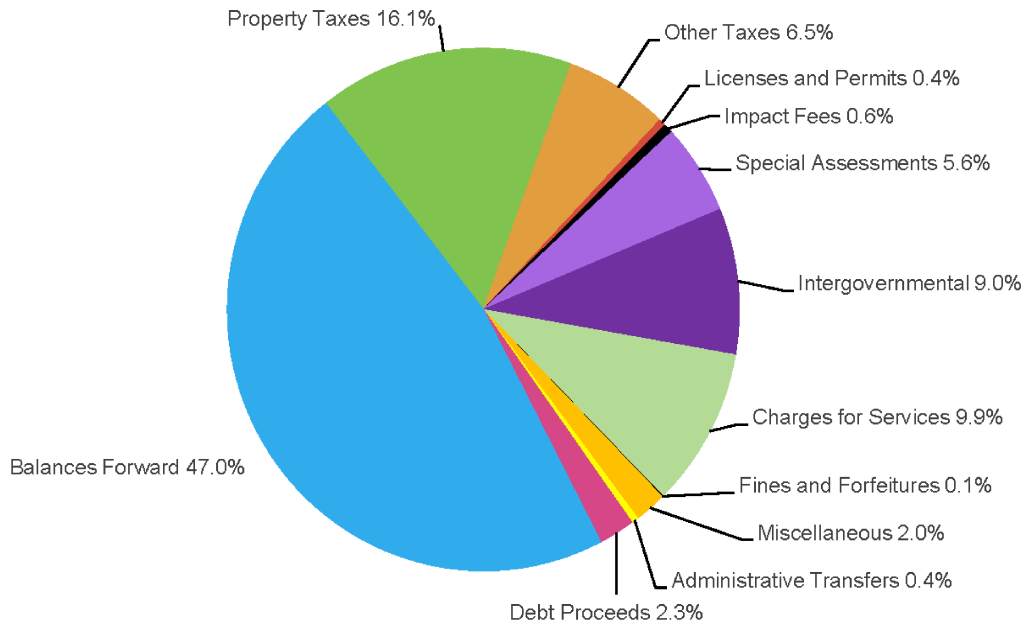


**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget
Revenue Summary by Type (Countywide and Non-Countywide)**

**Amended Budget Countywide and Non-Countywide Revenues
2021-22**



**Adopted Budget Countywide and Non-Countywide Revenues
2022-23**





**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget
Expenditure Summary by Fund (Countywide)**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
General Fund				
Personnel	54,368,525	104,770,386	105,368,892	124,142,807
Operating	32,649,231	51,584,036	54,709,428	58,876,623
Capital	15,934,950	17,847,515	24,086,380	38,423,754
Debt Service	255,965	393,935	393,935	393,933
Grants and Aid	41,516,994	17,342,840	9,374,665	5,540,022
Non-operating	0	18,262,134	17,248,060	831,208
Interfund Transfers	4,365,065	1,750,447	3,550,447	1,790,159
Constitutional Officer Transfers	57,633,787	3,912,208	3,914,463	4,451,523
Reserves	0	21,700,197	19,025,245	17,477,424
Fund Total	<u>206,724,517</u>	<u>237,563,698</u>	<u>237,671,515</u>	<u>251,927,453</u>
General Fund Grants				
Personnel	0	0	948,937	765,108
Operating	0	0	210,479	100,247
Grants and Aid	0	0	12,839,484	13,482,406
Fund Total	<u>0</u>	<u>0</u>	<u>13,998,900</u>	<u>14,347,761</u>
Fine and Forfeiture Fund				
Personnel	0	12,193,923	12,218,923	14,779,138
Operating	345,498	3,214,025	3,214,025	3,768,715
Capital	0	127,620	232,600	118,500
Grants and Aid	1,971,288	2,196,700	2,196,700	2,157,180
Non-operating	0	60,870	0	60,870
Interfund Transfers	807,348	0	0	0
Constitutional Officer Transfers	14,249,709	0	0	0
Reserves	0	3,194,246	3,194,246	3,944,332
Fund Total	<u>17,373,843</u>	<u>20,987,384</u>	<u>21,056,494</u>	<u>24,828,735</u>
Crime Prevention Fund				
Operating	108,255	584,011	584,011	642,011
Capital	0	53,010	53,010	0
Reserves	0	50,000	50,000	135,617
Fund Total	<u>108,255</u>	<u>687,021</u>	<u>687,021</u>	<u>777,628</u>
County Transportation Maintenance Fund				
Personnel	8,746,470	11,246,964	11,439,521	13,055,684
Operating	4,328,067	4,829,447	5,084,447	5,084,816
Capital	3,724,802	35,773,636	35,634,752	49,427,762
Grants and Aid	1,106	138,500	138,500	138,500
Interfund Transfers	30,308	30,308	30,308	19,461
Reserves	0	11,169,958	10,695,084	7,681,763
Fund Total	<u>16,830,753</u>	<u>63,188,813</u>	<u>63,022,612</u>	<u>75,407,986</u>
80% Gas Tax Construction Fund				
Capital	3,609,767	13,599,639	13,599,639	14,784,753
Fund Total	<u>3,609,767</u>	<u>13,599,639</u>	<u>13,599,639</u>	<u>14,784,753</u>



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget
Expenditure Summary by Fund (Countywide)**

Expenditures	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
20% Gas Tax Construction Fund				
Operating	398,814	4,064,323	4,064,323	4,964,450
Fund Total	<u>398,814</u>	<u>4,064,323</u>	<u>4,064,323</u>	<u>4,964,450</u>
2nd Local Option Fuel Tax Fund				
Capital	4,150,212	14,509,230	14,509,230	16,287,521
Fund Total	<u>4,150,212</u>	<u>14,509,230</u>	<u>14,509,230</u>	<u>16,287,521</u>
TMF Transportation Planning Organization				
Personnel	325,303	466,108	463,090	497,792
Operating	226,959	402,461	405,479	514,870
Capital	0	0	0	4,945
Reserves	0	0	0	75,587
Fund Total	<u>552,262</u>	<u>868,569</u>	<u>868,569</u>	<u>1,093,194</u>
Sidewalk Construction Fund				
Capital	0	621,212	621,212	1,008,144
Fund Total	<u>0</u>	<u>621,212</u>	<u>621,212</u>	<u>1,008,144</u>
Marion County Airport Fund				
Personnel	135,995	181,602	193,106	224,412
Operating	455,775	558,863	658,863	575,326
Capital	725,983	2,662,286	2,633,061	724,596
Interfund Transfers	0	0	29,595	0
Reserves	0	73,502	61,998	66,691
Fund Total	<u>1,317,753</u>	<u>3,476,253</u>	<u>3,576,623</u>	<u>1,591,025</u>
Marion County Health Unit Trust Fund				
Operating	-118	0	0	0
Grants and Aid	2,385,776	2,450,000	2,450,000	2,650,000
Reserves	0	193,155	193,155	281,127
Fund Total	<u>2,385,658</u>	<u>2,643,155</u>	<u>2,643,155</u>	<u>2,931,127</u>
Local Provider Participation Fund				
Operating	0	150,000	150,000	150,000
Grants and Aid	0	30,095,733	30,095,733	12,863,668
Fund Total	<u>0</u>	<u>30,245,733</u>	<u>30,245,733</u>	<u>13,013,668</u>
Opioid Settlement Fund				
Operating	0	0	0	11,459,548
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>11,459,548</u>
Alcohol and Drug Abuse Trust Fund				
Operating	2,728	20,000	20,000	40,121
Grants and Aid	17,344	20,000	20,000	20,000
Fund Total	<u>20,072</u>	<u>40,000</u>	<u>40,000</u>	<u>60,121</u>



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget
Expenditure Summary by Fund (Countywide)**

Expenditures	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Criminal Justice Court Costs Fund				
Personnel	86,654	100,282	102,361	119,533
Operating	8,141	113,650	113,650	142,941
Grants and Aid	199,570	176,000	176,000	176,000
Reserves	0	152,981	150,902	181,500
Fund Total	<u>294,365</u>	<u>542,913</u>	<u>542,913</u>	<u>619,974</u>
Law Enforcement Trust Fund				
Operating	0	351,254	292,204	216,443
Interfund Transfers	128,108	0	59,050	0
Fund Total	<u>128,108</u>	<u>351,254</u>	<u>351,254</u>	<u>216,443</u>
Sheriffs Educational Fund				
Operating	0	848,045	848,045	880,214
Fund Total	<u>0</u>	<u>848,045</u>	<u>848,045</u>	<u>880,214</u>
Federal Equitable Sharing Fund				
Operating	0	29,897	29,897	29,954
Fund Total	<u>0</u>	<u>29,897</u>	<u>29,897</u>	<u>29,954</u>
911 Management Fund				
Personnel	471,187	563,065	576,535	716,925
Operating	607,102	887,952	887,952	826,070
Capital	1,535,823	1,767,957	1,768,018	1,039,083
Reserves	0	750,000	736,530	899,210
Fund Total	<u>2,614,112</u>	<u>3,968,974</u>	<u>3,969,035</u>	<u>3,481,288</u>
Tourist Development Tax				
Personnel	473,808	569,606	587,500	730,056
Operating	1,308,961	2,441,208	2,441,208	4,142,484
Capital	142,751	2,240,366	2,353,048	2,970,745
Non-operating	0	4,389,898	4,389,898	5,888,784
Interfund Transfers	1,276	1,276	1,276	0
Reserves	0	659,000	641,106	1,500,000
Fund Total	<u>1,926,796</u>	<u>10,301,354</u>	<u>10,414,036</u>	<u>15,232,069</u>
Parks and Recreation Fees Fund				
Personnel	460,553	703,068	711,656	867,713
Operating	395,055	508,672	548,067	532,012
Capital	336,358	4,191,985	4,194,772	3,692,099
Interfund Transfers	242,291	5,949	22,844	0
Fund Total	<u>1,434,257</u>	<u>5,409,674</u>	<u>5,477,339</u>	<u>5,091,824</u>



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget
Expenditure Summary by Fund (Countywide)**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Medical Examiner Fund				
Operating	4,833,395	5,372,235	5,492,761	5,450,804
Capital	0	1,280,174	1,165,366	1,752,292
Reserves	0	50,000	50,000	50,000
Fund Total	<u>4,833,395</u>	<u>6,702,409</u>	<u>6,708,127</u>	<u>7,253,096</u>
American Rescue Plan Local Fiscal Recovery Fund				
Operating	0	500,000	795,000	0
Capital	0	63,509,435	63,591,555	63,591,555
Grants and Aid	0	0	6,805,000	6,761,585
Non-operating	0	7,182,120	0	186,450
Fund Total	<u>0</u>	<u>71,191,555</u>	<u>71,191,555</u>	<u>70,539,590</u>
American Rescue Plan Emergency Rental 2 Fund				
Grants and Aid	0	0	6,354,402	0
Non-operating	0	3,512,442	2,398,783	13,920
Fund Total	<u>0</u>	<u>3,512,442</u>	<u>8,753,185</u>	<u>13,920</u>
American Rescue Plan HOME Fund				
Operating	0	482,637	482,637	0
Grants and Aid	0	2,734,948	2,734,948	1,956,585
Fund Total	<u>0</u>	<u>3,217,585</u>	<u>3,217,585</u>	<u>1,956,585</u>
Public Improvement Transportation Debt Service				
Debt Service	3,911,268	3,922,272	3,922,272	3,928,198
Non-operating	0	2,803,257	2,803,257	2,803,257
Fund Total	<u>3,911,268</u>	<u>6,725,529</u>	<u>6,725,529</u>	<u>6,731,455</u>
Parks Capital Project Fund				
Capital	0	244,937	244,937	244,938
Fund Total	<u>0</u>	<u>244,937</u>	<u>244,937</u>	<u>244,938</u>
Public Improvement Transportation Capital Projects				
Capital	177,263	557,587	557,587	561,805
Fund Total	<u>177,263</u>	<u>557,587</u>	<u>557,587</u>	<u>561,805</u>
Infrastructure Surtax Capital Projects				
Capital	18,387,317	128,606,732	147,159,951	173,862,914
Reserves	0	5,355,438	0	10,126,017
Fund Total	<u>18,387,317</u>	<u>133,962,170</u>	<u>147,159,951</u>	<u>183,988,931</u>



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget
Expenditure Summary by Fund (Countywide)**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Surtax Capital Projects				
Capital	288,307	11,872	11,872	0
Fund Total	<u>288,307</u>	<u>11,872</u>	<u>11,872</u>	<u>0</u>
Solid Waste Disposal Fund				
Personnel	3,518,405	4,585,584	4,738,607	5,398,010
Operating	16,114,187	12,537,879	13,456,833	15,558,688
Capital	0	34,072,373	34,694,339	30,813,901
Interfund Transfers	7,342	6,222	6,222	0
Reserves	0	17,582,207	16,188,013	14,556,266
Fund Total	<u>19,639,934</u>	<u>68,784,265</u>	<u>69,084,014</u>	<u>66,326,865</u>
Insurance Fund				
Personnel	36,259,858	41,183,049	41,192,076	42,969,384
Operating	3,621,981	4,444,067	4,644,067	4,398,299
Capital	0	457,699	457,699	668,279
Interfund Transfers	3,511	3,511	50,071	0
Reserves	0	6,754,229	8,345,202	8,682,311
Fund Total	<u>39,885,350</u>	<u>52,842,555</u>	<u>54,689,115</u>	<u>56,718,273</u>
Countywide Total	<u>346,992,378</u>	<u>761,700,047</u>	<u>796,581,002</u>	<u>854,370,338</u>





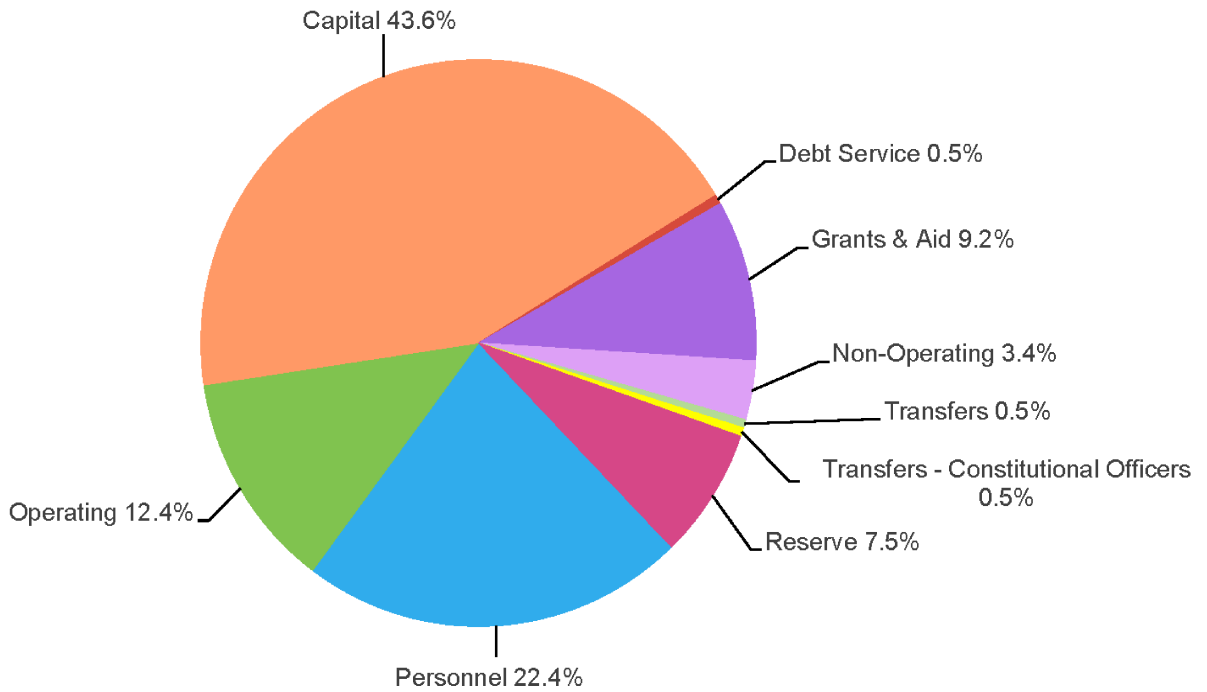
**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget
Expenditure Summary by Type (Countywide)**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Countywide				
Personnel	104,846,758	176,563,637	178,541,204	204,266,562
Operating	65,404,031	93,924,662	99,133,376	118,354,636
Capital	49,013,533	322,135,265	347,569,028	399,977,586
Debt Service	4,167,233	4,316,207	4,316,207	4,322,131
Grants and Aid	46,092,078	55,154,721	73,185,432	45,745,946
Non-operating	0	36,210,721	26,839,998	9,784,489
Interfund Transfers	5,585,249	1,797,713	3,749,813	1,809,620
Constitutional Officer Transfers	71,883,496	3,912,208	3,914,463	4,451,523
Reserves	0	67,684,913	59,331,481	65,657,845
Countywide Total	<u>346,992,378</u>	<u>761,700,047</u>	<u>796,581,002</u>	<u>854,370,338</u>

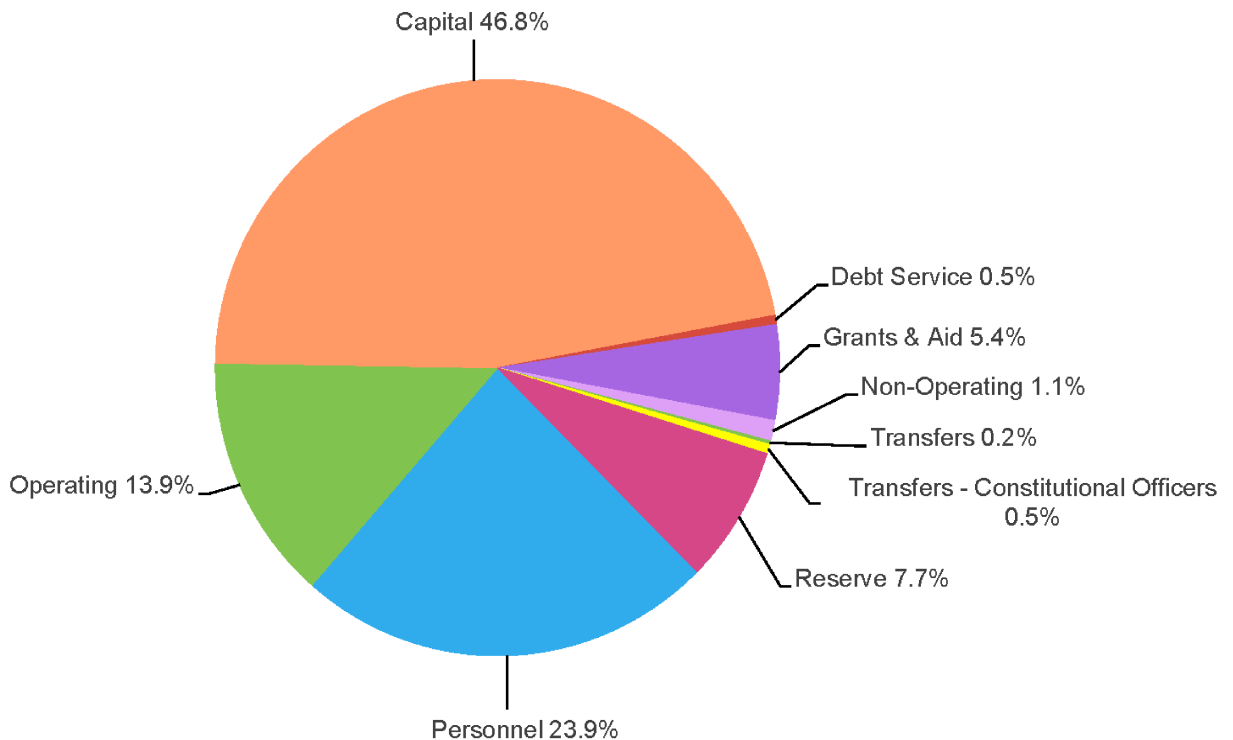


Marion County Board of County Commissioners Fiscal Year 2023 Adopted Budget Expenditure Summary by Type (Countywide)

Amended Budget Countywide Expenditures 2021-22



Adopted Budget Countywide Expenditures 2022-23





**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget
Expenditure Summary by Fund (Non-Countywide)**

Expenditures	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
MSTU for Law Enforcement				
Personnel	0	46,257,744	45,244,837	53,531,102
Operating	2,510,547	9,834,873	10,262,039	11,987,533
Capital	0	244,754	2,515,166	1,555,102
Non-operating	0	211,975	0	211,975
Interfund Transfers	2,545,969	1,781,794	1,781,794	2,140,845
Constitutional Officer Transfers	52,143,057	0	0	0
Reserves	0	9,387,474	9,386,982	10,618,051
Fund Total	<u>57,199,573</u>	<u>67,718,614</u>	<u>69,190,818</u>	<u>80,044,608</u>
Fire Rescue and EMS Fund				
Personnel	36,850,906	36,974,288	39,328,223	44,380,378
Operating	8,367,039	9,084,924	9,545,236	10,471,366
Capital	819,267	1,183,980	2,023,273	1,130,129
Debt Service	3,500	250,001	250,001	250,001
Grants and Aid	213,500	227,500	227,500	252,700
Non-operating	721,728	0	0	0
Interfund Transfers	1,251,010	1,057,731	1,057,731	1,257,923
Reserves	0	14,162,452	12,388,473	11,466,459
Fund Total	<u>48,226,950</u>	<u>62,940,876</u>	<u>64,820,437</u>	<u>69,208,956</u>
Fire Rescue Impact Fees Fund				
Capital	0	245,360	245,360	245,746
Fund Total	<u>0</u>	<u>245,360</u>	<u>245,360</u>	<u>245,746</u>
Stormwater Program				
Personnel	816,914	1,108,511	1,122,621	1,253,533
Operating	1,266,408	2,202,818	2,614,079	3,212,163
Capital	2,157,439	16,348,976	15,538,843	13,892,052
Grants and Aid	6,852	103,500	108,257	106,000
Interfund Transfers	1,377	1,377	1,377	0
Reserves	0	3,553,904	1,222,266	3,392,787
Fund Total	<u>4,248,990</u>	<u>23,319,086</u>	<u>20,607,443</u>	<u>21,856,535</u>
Building Safety Fund				
Personnel	4,046,227	5,364,057	5,500,961	5,966,430
Operating	1,272,436	1,503,083	2,594,806	2,617,658
Capital	477,707	479,899	484,887	324,308
Non-operating	0	6,700,000	6,700,000	4,500,000
Interfund Transfers	1,924	1,924	1,924	0
Reserves	0	3,899,873	3,700,099	3,445,282
Fund Total	<u>5,798,294</u>	<u>17,948,836</u>	<u>18,982,677</u>	<u>16,853,678</u>



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget
Expenditure Summary by Fund (Non-Countywide)**

Expenditures	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Local Housing Assistance Trust Fund				
Personnel	28,147	43,543	43,543	345,144
Operating	15,235	208,421	208,421	6,019
Capital	3,901	2,108	2,108	0
Grants and Aid	1,557,655	5,043,467	5,043,467	8,713,011
Interfund Transfers	760	760	760	0
Fund Total	<u>1,605,698</u>	<u>5,298,299</u>	<u>5,298,299</u>	<u>9,064,174</u>
Local Housing CRF Trust Fund				
Grants and Aid	692,636	0	0	0
Fund Total	<u>692,636</u>	<u>0</u>	<u>0</u>	<u>0</u>
Silver Springs Community Redevelopment Area Trust				
Operating	142,201	68,228	182,858	173,052
Capital	0	58,665	6,000	59,200
Grants and Aid	0	110,000	228,483	310,189
Fund Total	<u>142,201</u>	<u>236,893</u>	<u>417,341</u>	<u>542,441</u>
Impact Fee East District				
Capital	115,976	9,917,445	9,917,445	14,459,579
Fund Total	<u>115,976</u>	<u>9,917,445</u>	<u>9,917,445</u>	<u>14,459,579</u>
Impact Fee West District				
Operating	0	0	232,411	0
Capital	21,694	10,075,975	9,844,961	17,977,972
Fund Total	<u>21,694</u>	<u>10,075,975</u>	<u>10,077,372</u>	<u>17,977,972</u>
Impact Fee District 1				
Capital	0	2,191	2,191	2,191
Fund Total	<u>0</u>	<u>2,191</u>	<u>2,191</u>	<u>2,191</u>
Impact Fee District 3				
Capital	112,433	191,690	191,690	29,021
Fund Total	<u>112,433</u>	<u>191,690</u>	<u>191,690</u>	<u>29,021</u>
Impact Fee District 4				
Capital	179,789	128,052	128,052	98,401
Fund Total	<u>179,789</u>	<u>128,052</u>	<u>128,052</u>	<u>98,401</u>
RLE Comm Res Facility MSTU				
Personnel	660	0	0	0
Operating	51,849	81,044	81,044	63,058
Capital	0	13,381	13,381	49,441
Reserves	0	12,911	12,911	16,416
Fund Total	<u>52,509</u>	<u>107,336</u>	<u>107,336</u>	<u>128,915</u>



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget
Expenditure Summary by Fund (Non-Countywide)**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
RLE MSTU for Road Improvements				
Operating	44,476	64,473	64,473	99,460
Capital	133,648	1,811,598	1,811,598	1,023,996
Fund Total	<u>178,124</u>	<u>1,876,071</u>	<u>1,876,071</u>	<u>1,123,456</u>
RLE Fire Protection MSBU				
Personnel	16,821	17,701	19,612	0
Operating	141,886	214,958	237,958	351,466
Capital	55,511	404,614	381,614	189,309
Reserves	0	78,555	76,644	148,544
Fund Total	<u>214,218</u>	<u>715,828</u>	<u>715,828</u>	<u>689,319</u>
Marion Oaks MSTU				
Personnel	524,321	589,246	616,610	683,337
Operating	196,670	249,243	249,243	270,650
Capital	32,024	29,790	29,967	195,538
Reserves	0	218,188	190,824	209,312
Fund Total	<u>753,015</u>	<u>1,086,467</u>	<u>1,086,644</u>	<u>1,358,837</u>
Marion Oaks MSTU for General Services				
Personnel	483,093	540,465	559,167	667,666
Operating	298,877	411,966	461,966	473,840
Capital	30,603	583,229	517,522	239,982
Reserves	0	250,000	247,024	250,000
Fund Total	<u>812,573</u>	<u>1,785,660</u>	<u>1,785,679</u>	<u>1,631,488</u>
Marion Oaks MSBU for Road Improvements				
Operating	99,897	104,904	104,904	54,736
Capital	11,930	4,872,903	4,872,903	5,740,116
Fund Total	<u>111,827</u>	<u>4,977,807</u>	<u>4,977,807</u>	<u>5,794,852</u>
Silver Springs Shores Special Tax District				
Personnel	405,701	431,986	451,347	524,325
Operating	279,136	328,706	437,506	376,210
Capital	1,317	427,807	307,650	401,623
Reserves	0	292,255	284,266	281,389
Fund Total	<u>686,154</u>	<u>1,480,754</u>	<u>1,480,769</u>	<u>1,583,547</u>
Silver Springs Shores MSBU for Road Improvements				
Operating	79,706	84,729	84,729	84,676
Capital	868,886	2,499,798	2,499,798	2,438,016
Fund Total	<u>948,592</u>	<u>2,584,527</u>	<u>2,584,527</u>	<u>2,522,692</u>



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget
Expenditure Summary by Fund (Non-Countywide)**

Expenditures	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Hills of Ocala MSTU for Recreation				
Operating	30,614	27,802	27,802	28,518
Capital	0	7,150	7,150	46,021
Reserves	0	7,102	7,102	7,601
Fund Total	<u>30,614</u>	<u>42,054</u>	<u>42,054</u>	<u>82,140</u>
Doublegate MSTU for General Services				
Operating	2,233	3,386	3,386	3,231
Fund Total	<u>2,233</u>	<u>3,386</u>	<u>3,386</u>	<u>3,231</u>
Raven Hill MSTU for General Services				
Operating	2,067	10,225	10,225	10,225
Fund Total	<u>2,067</u>	<u>10,225</u>	<u>10,225</u>	<u>10,225</u>
Rainbows End MSTU for General Municipal Services				
Operating	1,757	9,332	9,332	6,829
Capital	0	309,466	309,466	322,748
Fund Total	<u>1,757</u>	<u>318,798</u>	<u>318,798</u>	<u>329,577</u>
Tompkins and Georges MSTU				
Operating	7,603	17,089	17,089	18,304
Fund Total	<u>7,603</u>	<u>17,089</u>	<u>17,089</u>	<u>18,304</u>
Country Estates MSTU				
Operating	1,697	2,837	2,837	1,960
Fund Total	<u>1,697</u>	<u>2,837</u>	<u>2,837</u>	<u>1,960</u>
Citrus Park MSTU				
Operating	4,262	15,739	15,739	16,588
Fund Total	<u>4,262</u>	<u>15,739</u>	<u>15,739</u>	<u>16,588</u>
Wineberry MSTU for General Services				
Operating	2,629	10,938	10,938	10,992
Fund Total	<u>2,629</u>	<u>10,938</u>	<u>10,938</u>	<u>10,992</u>
Golden Hills MSTU for General Services				
Operating	14,099	109,538	109,538	110,147
Fund Total	<u>14,099</u>	<u>109,538</u>	<u>109,538</u>	<u>110,147</u>
Delcrest MSTU for General Services				
Operating	1,213	11,739	11,739	11,894
Fund Total	<u>1,213</u>	<u>11,739</u>	<u>11,739</u>	<u>11,894</u>



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget
Expenditure Summary by Fund (Non-Countywide)**

Expenditures	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Bellaire MSTU for General Services				
Operating	1,796	8,511	8,511	8,984
Fund Total	<u>1,796</u>	<u>8,511</u>	<u>8,511</u>	<u>8,984</u>
Hamlet at Sherman Oaks MSBU for General Services				
Operating	12,586	21,553	21,553	18,698
Fund Total	<u>12,586</u>	<u>21,553</u>	<u>21,553</u>	<u>18,698</u>
Lake Tropicana MSTU for Road Improvements				
Operating	3,599	15,255	15,255	8,836
Capital	0	413,343	413,343	558,518
Fund Total	<u>3,599</u>	<u>428,598</u>	<u>428,598</u>	<u>567,354</u>
Golden Hills MSTU for Road Improvements				
Operating	2,148	12,510	12,510	13,026
Capital	0	417,530	417,530	466,884
Fund Total	<u>2,148</u>	<u>430,040</u>	<u>430,040</u>	<u>479,910</u>
Kingsland Estates Ocala Waterway MSBU Road Improve				
Operating	11,689	32,426	32,426	16,689
Capital	150,920	545,852	545,852	727,892
Fund Total	<u>162,609</u>	<u>578,278</u>	<u>578,278</u>	<u>744,581</u>
Kingsland Whispering Pines Forest Glenn MSBU Roads				
Operating	11,704	64,821	64,821	13,069
Capital	6,859	661,209	661,209	913,762
Fund Total	<u>18,563</u>	<u>726,030</u>	<u>726,030</u>	<u>926,831</u>
Silver Springs Acres MSBU for Road Maintenance				
Operating	56,680	77,656	107,656	72,656
Capital	0	133,320	103,320	122,465
Fund Total	<u>56,680</u>	<u>210,976</u>	<u>210,976</u>	<u>195,121</u>
Ocala Waterway Estates MSBU for Road Maintenance				
Operating	18,616	68,086	68,086	68,040
Capital	86,888	222,963	222,963	282,052
Fund Total	<u>105,504</u>	<u>291,049</u>	<u>291,049</u>	<u>350,092</u>



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget
Expenditure Summary by Fund (Non-Countywide)**

Expenditures	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
NW 17th Avenue Northwoods MSBU for Road Maint				
Operating	2,144	3,804	3,804	3,804
Capital	0	12,370	12,370	15,663
Fund Total	<u>2,144</u>	<u>16,174</u>	<u>16,174</u>	<u>19,467</u>
Rainbow Park Units 1 and 2 MSBU for Road Maint				
Operating	83,895	113,644	113,644	113,801
Capital	0	604,555	604,555	867,575
Fund Total	<u>83,895</u>	<u>718,199</u>	<u>718,199</u>	<u>981,376</u>
Paradise Farms MSBU for Roadside Mowing				
Operating	11,034	32,388	32,388	29,750
Fund Total	<u>11,034</u>	<u>32,388</u>	<u>32,388</u>	<u>29,750</u>
Stonecrest Center MSBU for Road Maintenance				
Operating	3,899	10,261	10,261	9,851
Capital	0	45,449	45,449	58,950
Fund Total	<u>3,899</u>	<u>55,710</u>	<u>55,710</u>	<u>68,801</u>
Deer Path Estates Ph 1 and 2 MSBU for Road Maint				
Operating	16,895	22,887	22,887	22,887
Capital	0	59,055	59,055	65,455
Fund Total	<u>16,895</u>	<u>81,942</u>	<u>81,942</u>	<u>88,342</u>
Pine Run Estates MSTU for Road Improvements				
Operating	67,609	78,732	78,732	98,664
Capital	0	105,434	105,434	105,434
Fund Total	<u>67,609</u>	<u>184,166</u>	<u>184,166</u>	<u>204,098</u>
Woods and Lakes Subdivision MSBU for Road Maint				
Operating	14,738	30,552	30,552	30,520
Capital	0	398,718	398,718	438,476
Fund Total	<u>14,738</u>	<u>429,270</u>	<u>429,270</u>	<u>468,996</u>
DRA Maintenance for NW 49 Street 35 Street MSBU				
Operating	3,594	16,130	16,130	28,010
Fund Total	<u>3,594</u>	<u>16,130</u>	<u>16,130</u>	<u>28,010</u>



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget
Expenditure Summary by Fund (Non-Countywide)**

Expenditures	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Maricamp Market Center 1 and 2 MSBU for Road Maint				
Operating	0	1,650	1,650	5,798
Capital	0	3,000	3,000	3,000
Fund Total	<u>0</u>	<u>4,650</u>	<u>4,650</u>	<u>8,798</u>
Indian Meadows MSTU for Street Lighting				
Operating	2,791	7,131	7,131	6,726
Fund Total	<u>2,791</u>	<u>7,131</u>	<u>7,131</u>	<u>6,726</u>
Ocala Heights MSTU for Street Lighting				
Operating	3,088	36,378	36,378	36,428
Fund Total	<u>3,088</u>	<u>36,378</u>	<u>36,378</u>	<u>36,428</u>
Bahia Oaks MSTU for Street Lighting				
Operating	12,812	26,186	26,186	26,286
Fund Total	<u>12,812</u>	<u>26,186</u>	<u>26,186</u>	<u>26,286</u>
Boardman MSTU for Street Lighting				
Operating	3,357	14,857	14,857	14,456
Fund Total	<u>3,357</u>	<u>14,857</u>	<u>14,857</u>	<u>14,456</u>
Hickory Hill MSTU for Street Lighting				
Operating	2,045	7,103	7,103	7,393
Fund Total	<u>2,045</u>	<u>7,103</u>	<u>7,103</u>	<u>7,393</u>
Churchill MSTU for Street Lighting				
Operating	2,092	8,315	8,315	8,857
Fund Total	<u>2,092</u>	<u>8,315</u>	<u>8,315</u>	<u>8,857</u>
Lake Weir Edgewater MSBU for Street Lighting				
Operating	11,971	129,458	129,458	130,282
Fund Total	<u>11,971</u>	<u>129,458</u>	<u>129,458</u>	<u>130,282</u>
Boulder Hill Subdivision MSTU for Street Lighting				
Operating	1,105	9,897	9,897	10,554
Fund Total	<u>1,105</u>	<u>9,897</u>	<u>9,897</u>	<u>10,554</u>
Kingsland Whipering Pines MSBU Street Lighting				
Operating	0	0	0	58,520
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>58,520</u>



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget
Expenditure Summary by Fund (Non-Countywide)**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Series 2012A Debt Service Fund				
Debt Service	183,151	160,005	160,005	0
Fund Total	<u>183,151</u>	<u>160,005</u>	<u>160,005</u>	<u>0</u>
Series 2013A Debt Service Fund				
Debt Service	164,854	150,053	150,053	0
Fund Total	<u>164,854</u>	<u>150,053</u>	<u>150,053</u>	<u>0</u>
Series 2014A Debt Service Fund				
Debt Service	355,534	273,163	273,163	272,079
Fund Total	<u>355,534</u>	<u>273,163</u>	<u>273,163</u>	<u>272,079</u>
Series 2015A Debt Service Fund				
Debt Service	36,239	32,467	32,467	32,460
Fund Total	<u>36,239</u>	<u>32,467</u>	<u>32,467</u>	<u>32,460</u>
Series 2016A Debt Service Fund				
Debt Service	133,280	104,241	104,241	104,152
Fund Total	<u>133,280</u>	<u>104,241</u>	<u>104,241</u>	<u>104,152</u>
Series 2017A Debt Service Fund				
Debt Service	205,394	150,841	150,841	150,504
Fund Total	<u>205,394</u>	<u>150,841</u>	<u>150,841</u>	<u>150,504</u>
Series 2019A Debt Service Fund				
Debt Service	105,593	100,376	100,376	100,122
Fund Total	<u>105,593</u>	<u>100,376</u>	<u>100,376</u>	<u>100,122</u>
Series 2021A Debt Service Fund				
Debt Service	0	178,996	178,996	189,239
Fund Total	<u>0</u>	<u>178,996</u>	<u>178,996</u>	<u>189,239</u>
Series 2019A Capital Projects Fund				
Operating	37,148	0	0	0
Capital	828	375,890	375,890	375,890
Interfund Transfers	65,719	0	0	0
Fund Total	<u>103,695</u>	<u>375,890</u>	<u>375,890</u>	<u>375,890</u>
Series 2021A Capital Projects Fund				
Operating	0	0	0	261,565
Capital	1,351,145	0	1,113,511	0
Debt Service	15,452	0	0	0
Fund Total	<u>1,366,597</u>	<u>0</u>	<u>1,113,511</u>	<u>261,565</u>



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget
Expenditure Summary by Fund (Non-Countywide)**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Series 2022A Capital Projects Fund				
Capital	0	0	480,465	279,242
Fund Total	<u>0</u>	<u>0</u>	<u>480,465</u>	<u>279,242</u>
Marion County Utility Fund				
Personnel	6,128,285	7,679,235	7,836,177	9,250,476
Operating	20,487,420	9,097,499	9,372,499	10,430,838
Capital	0	49,249,709	73,499,195	60,477,337
Debt Service	2,306,699	6,785,545	6,785,545	8,145,162
Interfund Transfers	48,468	15,425	15,425	0
Reserves	0	9,960,772	9,703,610	8,487,138
Fund Total	<u>28,970,872</u>	<u>82,788,185</u>	<u>107,212,451</u>	<u>96,790,951</u>
Non-Countywide Total	<u>154,401,183</u>	<u>301,967,316</u>	<u>329,841,577</u>	<u>349,856,381</u>





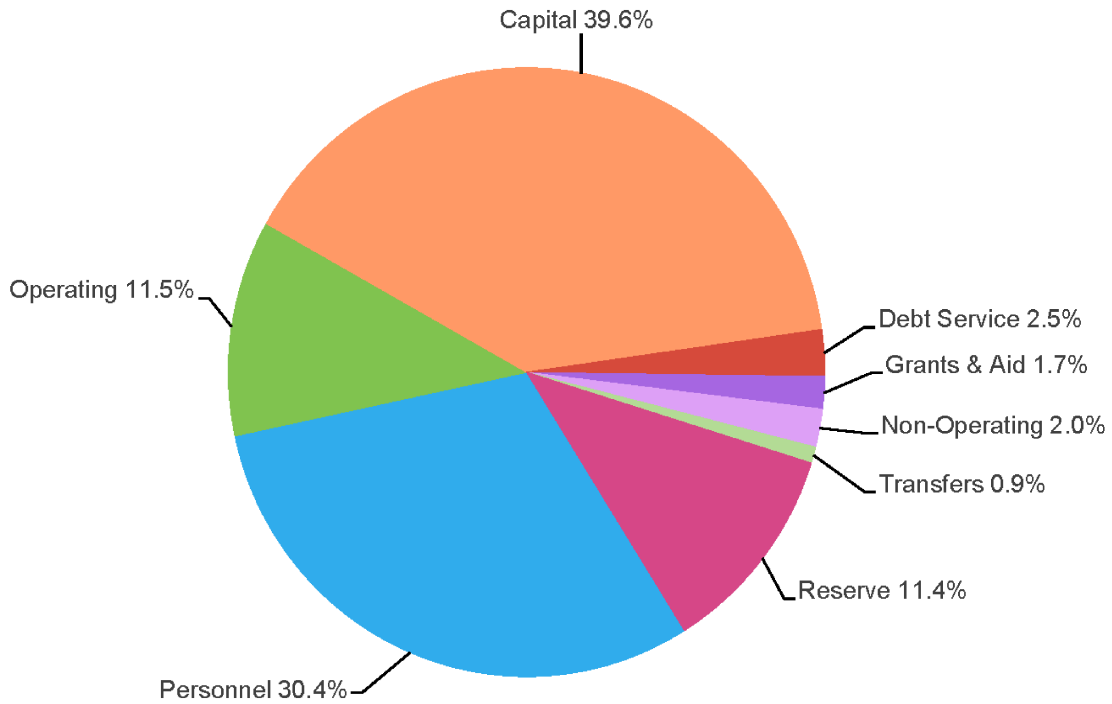
**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget
Expenditure Summary by Type (Non-Countywide)**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Non-Countywide				
Personnel	49,301,075	99,006,776	100,723,098	116,602,391
Operating	35,720,992	34,608,685	37,832,988	42,015,563
Capital	6,618,765	103,087,228	130,712,884	126,179,086
Debt Service	3,509,696	8,185,688	8,185,688	9,243,719
Grants and Aid	2,470,643	5,484,467	5,607,707	9,381,900
Non-operating	721,728	6,911,975	6,700,000	4,711,975
Interfund Transfers	3,915,227	2,859,011	2,859,011	3,398,768
Constitutional Officer Transfers	52,143,057	0	0	0
Reserves	0	41,823,486	37,220,201	38,322,979
Non-Countywide Total	<u>154,401,183</u>	<u>301,967,316</u>	<u>329,841,577</u>	<u>349,856,381</u>

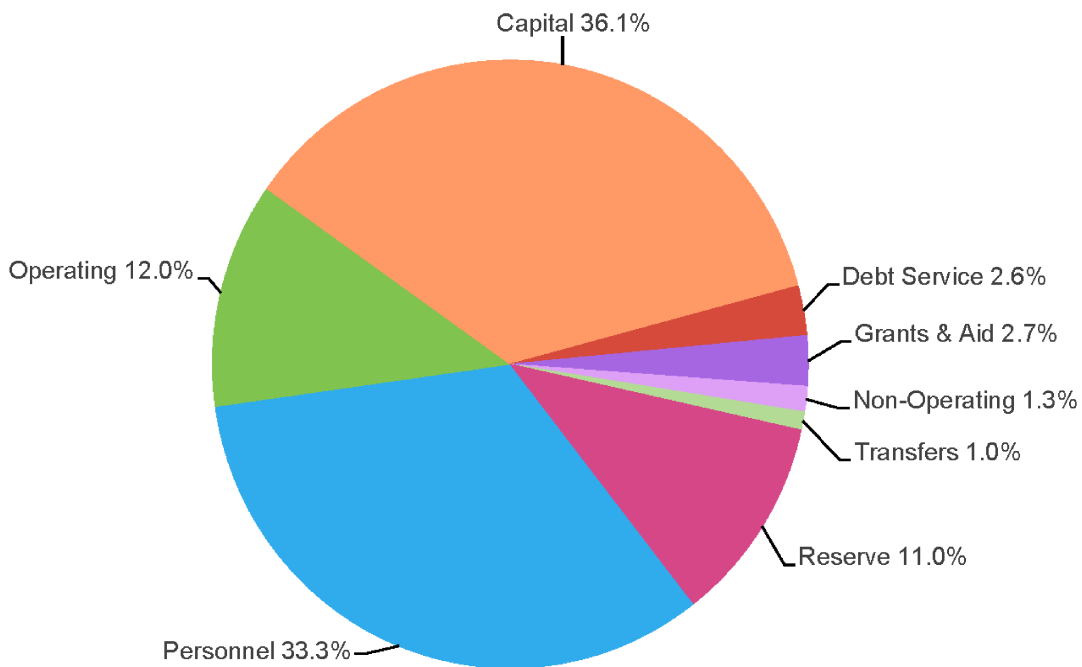


Marion County Board of County Commissioners Fiscal Year 2023 Adopted Budget Expenditure Summary by Type (Non-Countywide)

Amended Budget Non-Countywide Expenditures 2021-22



Adopted Budget Non-Countywide Expenditures 2022-23





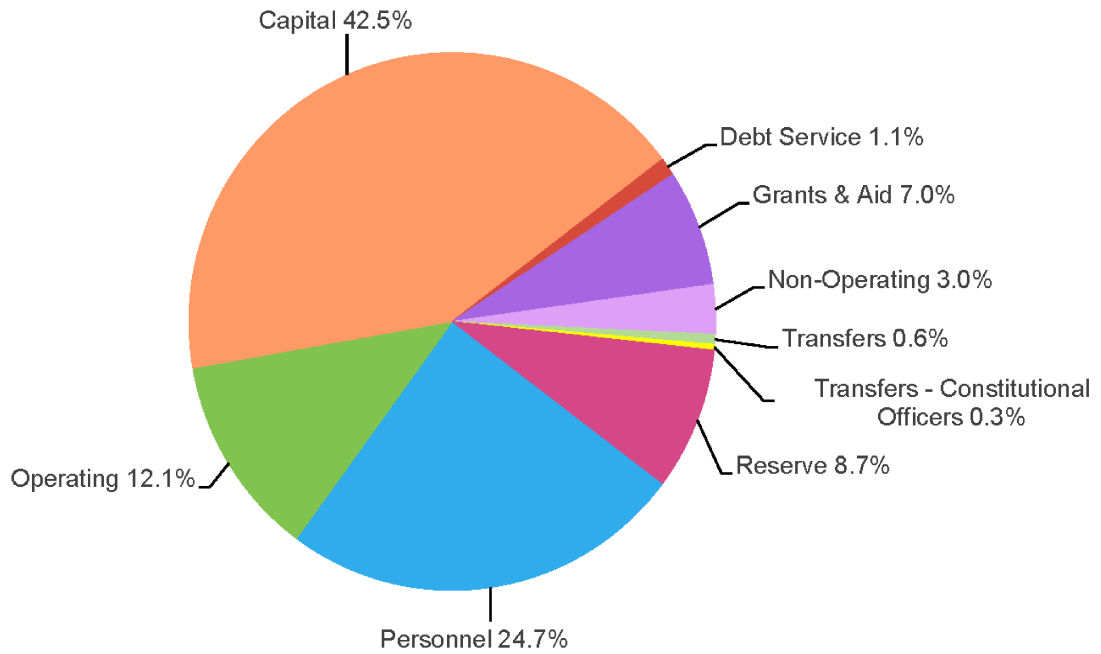
Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget
Expenditure Summary by Type (Countywide and Non-Countywide)

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Countywide and Non-Countywide				
Personnel	154,147,833	275,570,413	279,264,302	320,868,953
Operating	101,125,023	128,533,347	136,966,364	160,370,199
Capital	55,632,298	425,222,493	478,281,912	526,156,672
Debt Service	7,676,929	12,501,895	12,501,895	13,565,850
Grants and Aid	48,562,721	60,639,188	78,793,139	55,127,846
Non-operating	721,728	43,122,696	33,539,998	14,496,464
Interfund Transfers	9,500,476	4,656,724	6,608,824	5,208,388
Constitutional Officer Transfers	124,026,553	3,912,208	3,914,463	4,451,523
Reserves	0	109,508,399	96,551,682	103,980,824
Countywide and Non-Countywide Total	<u>501,393,561</u>	<u>1,063,667,363</u>	<u>1,126,422,579</u>	<u>1,204,226,719</u>

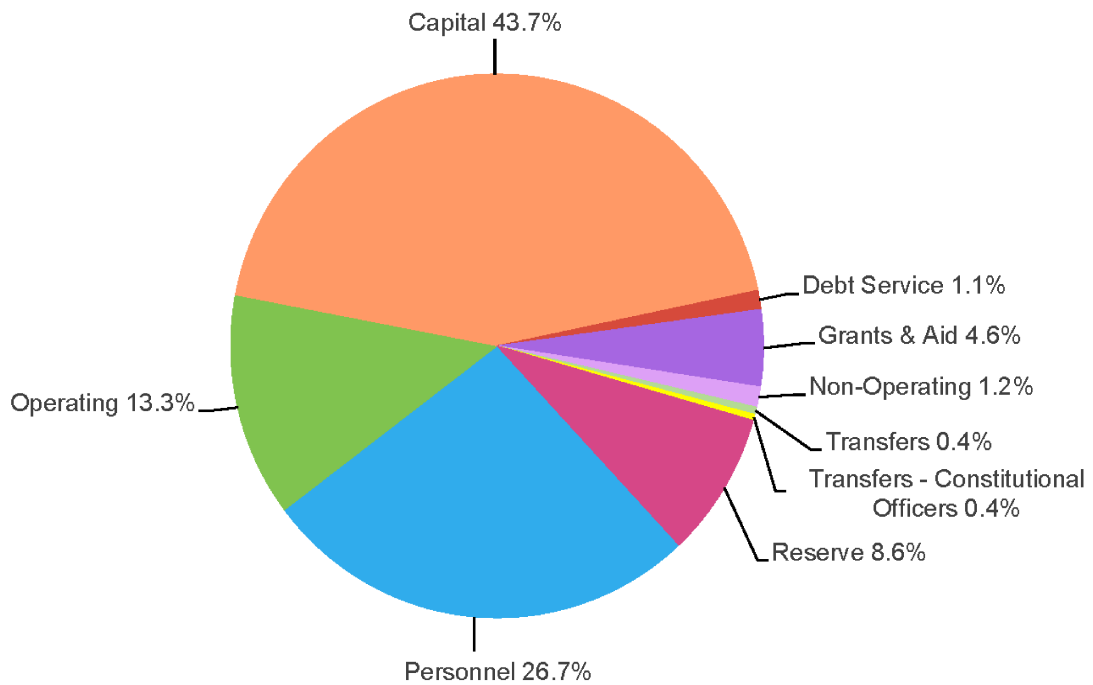


**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget
Expenditure Summary by Type (Countywide and Non-Countywide)**

Amended Budget Countywide and Non-Countywide Expenditures 2021-22



Adopted Budget Countywide and Non-Countywide Expenditures 2022-23





Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget
Budget Cost Summary

<u>By Unit and Division</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Legislative and Administrative				
County Commission	3,540,815	26,021,481	23,428,810	22,235,667
Financial and Administrative	229,430	273,771	293,771	263,000
Legal	1,050,418	1,252,843	1,269,892	1,458,998
Administration	1,275,821	1,689,452	1,744,161	1,971,691
Human Resources Administration	845,371	937,563	994,886	1,102,842
Legislative and Administrative Total	<u>6,941,855</u>	<u>30,175,110</u>	<u>27,731,520</u>	<u>27,032,198</u>
Support Services				
Information Technology	3,754,965	5,237,955	5,279,494	6,767,928
Procurement Services	1,067,219	1,229,969	1,256,954	1,430,748
Fleet Management	6,696,137	7,282,570	8,601,533	9,467,930
Facilities Management	6,471,586	9,350,709	8,773,769	11,652,535
Support Services Total	<u>17,989,907</u>	<u>23,101,203</u>	<u>23,911,750</u>	<u>29,319,141</u>
Growth Management				
Planning and Zoning	1,648,988	2,491,912	2,562,406	2,672,521
Code Enforcement	1,101,780	1,343,801	1,367,888	1,543,920
Growth Management Total	<u>2,750,768</u>	<u>3,835,713</u>	<u>3,930,294</u>	<u>4,216,441</u>
Public Safety				
Fire Rescue and Ambulance	74,506,266	91,886,169	96,694,460	103,753,726
Emergency 9-1-1 System	2,614,112	3,968,974	3,969,035	3,481,288
Public Safety Radio	1,787,810	1,827,185	1,859,594	1,915,965
Public Safety Communications	4,879,740	6,010,253	6,102,587	7,570,813
Building Inspections	5,798,294	17,948,836	18,982,677	16,853,678
Animal Services	3,700,675	4,221,247	4,343,552	5,477,846
Public Safety Total	<u>93,286,897</u>	<u>125,862,664</u>	<u>131,951,905</u>	<u>139,053,316</u>
Public Services				
Community Services	98,560	114,029	115,223	203,124
Grant Funded Community Services	16,630,117	24,769,587	33,440,466	25,382,440
Health Services	47,061,713	23,758,908	23,603,908	17,645,754
Southeastern Livestock Pavilion	514,497	903,068	911,627	1,013,229
Cooperative Extension Service	605,716	1,015,097	1,035,861	1,064,725
Parks and Recreation	5,414,542	11,197,883	11,755,318	12,310,908
Public Library System	5,959,123	8,092,145	8,390,611	9,795,771
Veterans Services	510,269	623,837	679,619	761,598
Economic Development	588,194	1,881,563	1,859,421	1,294,492
Economic Recovery	0	71,191,555	71,191,555	70,539,590
Tourist Development	1,926,797	10,301,354	10,414,036	15,232,069
Public Services Total	<u>79,309,528</u>	<u>153,849,026</u>	<u>163,397,645</u>	<u>155,243,700</u>
Public Works				
Transportation	14,326,662	22,544,995	23,056,668	25,620,384
Transportation Planning Organization	552,263	868,569	868,569	1,093,194
Property Management	82,838	94,573	95,959	98,581
Office of Special Assessments	504,008	567,331	610,179	754,670
Airport	1,317,753	3,476,253	3,576,623	1,591,025
Stormwater Program	4,248,989	23,319,086	20,607,443	21,856,535
Water Resources	144,870	254,423	255,809	201,057
Solid Waste	19,639,934	68,784,265	69,084,014	66,326,865
Utilities	28,970,871	82,788,185	107,212,451	96,790,951
Public Works Total	<u>69,788,188</u>	<u>202,697,680</u>	<u>225,367,715</u>	<u>214,333,262</u>



Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget
Budget Cost Summary

<u>By Unit and Division</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adopted</u>	<u>FY 2022 Amended</u>	<u>FY 2023 Adopted</u>
Constitutional Officers				
Clerk of Court and Comptroller	3,884,524	4,332,864	5,759,026	5,118,281
Property Appraiser	3,558,623	3,912,208	3,914,463	4,451,523
Sheriff	105,127,277	109,792,600	112,267,708	131,607,421
Supervisor of Elections	2,857,309	3,211,318	3,211,318	3,310,259
Tax Collector	8,598,820	9,143,583	9,143,583	10,073,214
Constitutional Officers Total	<u>124,026,553</u>	<u>130,392,573</u>	<u>134,296,098</u>	<u>154,560,698</u>
Courts and Criminal Justice				
Court Administration	767,235	897,125	905,971	1,078,878
Court Programs and Services	2,323,175	2,892,640	3,070,680	3,294,753
Public Defender	366,596	456,585	456,585	459,630
State Attorney	678,381	685,975	685,975	637,035
Criminal Justice	7,784,523	20,896,484	20,906,484	23,579,477
Courts and Criminal Justice Total	<u>11,919,910</u>	<u>25,828,809</u>	<u>26,025,695</u>	<u>29,049,773</u>
Special Districts				
Marion Oaks MSTU for Recreation	753,015	1,086,467	1,086,644	1,358,837
Silver Springs Shores Special Tax District	686,154	1,480,754	1,480,769	1,583,547
Hills of Ocala MSTU	30,614	42,054	42,054	82,140
Rainbow Lakes Estates MSTU	52,509	107,336	107,336	128,915
Rainbow Lakes Estates Fire MSBU	214,219	715,828	715,828	689,319
Marion Oaks MSTU for General Services	812,572	1,785,660	1,785,679	1,631,488
Road Improve and Maint Service Units	1,791,453	13,642,005	13,642,005	14,602,527
General Municipal Service Units	51,942	530,353	530,353	540,600
Street Lighting Service Units	39,260	239,325	239,325	299,502
Community Redevelopment Area	142,201	236,893	417,341	542,441
Special Districts Total	<u>4,573,939</u>	<u>19,866,675</u>	<u>20,047,334</u>	<u>21,459,316</u>
Agencies				
Health Department	2,385,658	2,643,155	2,643,155	2,931,127
Health Agencies	0	30,245,733	30,245,733	13,013,668
Community Service Agencies	533,189	1,042,002	1,042,002	830,842
Economic Development Agencies	365,000	380,000	380,000	404,388
Planning Agencies	75,292	76,903	76,903	79,628
Other Agencies	4,952,286	6,938,333	6,945,437	7,389,978
Agencies Total	<u>8,311,425</u>	<u>41,326,126</u>	<u>41,333,230</u>	<u>24,649,631</u>
Transfers				
Interfund Transfers	1,610,203	1,750,447	3,550,447	1,790,159
Transfers Total	<u>1,610,203</u>	<u>1,750,447</u>	<u>3,550,447</u>	<u>1,790,159</u>
Internal Services				
Risk Management	39,874,567	52,842,555	54,689,115	56,718,273
Internal Services Total	<u>39,874,567</u>	<u>52,842,555</u>	<u>54,689,115</u>	<u>56,718,273</u>
Debt Service				
Transportation Debt Service	3,911,268	6,725,529	6,725,529	6,731,455
Road Assessment Program Debt Service	1,184,046	1,150,142	1,150,142	848,556
Debt Service Total	<u>5,095,314</u>	<u>7,875,671</u>	<u>7,875,671</u>	<u>7,580,011</u>



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget
Budget Cost Summary**

<u>By Unit and Division</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adopted</u>	<u>FY 2022 Amended</u>	<u>FY 2023 Adopted</u>
Capital Improvements				
General Capital Improvements	4,681,034	19,311,887	15,617,218	42,806,070
Public Safety Communications Capital	1,226,449	2,319,929	2,485,241	2,374,027
Parks and Recreation Capital	0	1,594,937	3,869,937	4,169,938
Sheriff Capital Improvements	8,685,076	26,972,753	27,056,590	31,401,479
Fire Rescue and Ambulance Capital	1,912,808	17,097,297	20,275,202	24,684,959
Transportation Improvements	17,930,630	154,982,673	169,432,361	205,492,927
Road Assessment Program Improvements	1,478,511	21,983,635	23,577,611	28,291,400
Capital Improvements Total	<u>35,914,508</u>	<u>244,263,111</u>	<u>262,314,160</u>	<u>339,220,800</u>
Rainbow Lakes Estates				
Rainbow Lakes Estates Mun Svc District	517,290	1,306,515	1,306,528	1,381,506
Rainbow Lakes Estates Total	<u>517,290</u>	<u>1,306,515</u>	<u>1,306,528</u>	<u>1,381,506</u>
CountyTotal	<u>501,910,852</u>	<u>1,064,973,878</u>	<u>1,127,729,107</u>	<u>1,205,608,225</u>



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget
Full Time Equivalent Summary**

<u>By Unit and Division</u>	<u>FY 2021 Adopted</u>	<u>FY 2022 Adopted</u>	<u>FY 2023 Adopted</u>
Legislative and Administrative			
County Commission	6.00	7.00	7.00
Legal	8.70	8.70	10.00
Administration	11.50	13.47	13.72
Human Resources Administration	10.00	9.75	10.50
Legislative and Administrative Total	<u>36.20</u>	<u>38.92</u>	<u>41.22</u>
Support Services			
Information Technology	27.00	30.00	33.00
Procurement Services	19.00	18.00	18.00
Fleet Management	26.00	26.00	26.00
Facilities Management	47.00	49.00	50.00
Support Services Total	<u>119.00</u>	<u>123.00</u>	<u>127.00</u>
Growth Management			
Planning and Zoning	22.25	23.50	23.50
Code Enforcement	15.00	15.00	16.00
Growth Management Total	<u>37.25</u>	<u>38.50</u>	<u>39.50</u>
Public Safety			
Fire Rescue and Ambulance	634.00	637.00	685.00
Emergency 9-1-1 System	9.00	9.00	9.00
Public Safety Radio	2.00	2.00	2.00
Public Safety Communications	69.00	69.00	78.00
Building Inspections	58.75	71.36	71.36
Animal Services	49.00	51.00	54.00
Public Safety Total	<u>821.75</u>	<u>839.36</u>	<u>899.36</u>
Public Services			
Community Services	0.75	0.70	2.00
Grant Funded Community Services	11.75	13.80	13.50
Southeastern Livestock Pavilion	7.00	7.00	7.00
Cooperative Extension Service	17.00	16.00	16.00
Parks and Recreation	55.50	58.50	60.50
Public Library System	104.14	105.51	106.25
Veterans Services	8.00	8.50	9.00
Tourist Development	7.00	7.00	8.00
Public Services Total	<u>211.14</u>	<u>217.01</u>	<u>222.25</u>
Public Works			
Transportation	178.50	178.04	179.04
Transportation Planning Organization	5.00	5.00	5.00
Property Management	1.00	1.00	1.00
Office of Special Assessments	7.00	6.50	7.50
Airport	3.00	3.00	3.00
Stormwater Program	11.50	13.02	13.02
Water Resources	1.00	1.00	1.00
Solid Waste	57.30	67.52	70.42
Utilities	102.70	111.34	117.44
Public Works Total	<u>367.00</u>	<u>386.42</u>	<u>397.42</u>



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget
Full Time Equivalent Summary**

<u>By Unit and Division</u>	<u>FY 2021 Adopted</u>	<u>FY 2022 Adopted</u>	<u>FY 2023 Adopted</u>
Courts and Criminal Justice			
Court Administration	6.00	6.00	8.00
Court Programs and Services	13.00	13.00	13.00
Courts and Criminal Justice Total	<u>19.00</u>	<u>19.00</u>	<u>21.00</u>
Special Districts			
Marion Oaks MSTU for Recreation	11.50	11.50	10.50
Silver Springs Shores Special Tax District	8.00	8.00	8.00
Rainbow Lakes Estates Fire MSBU	0.25	0.25	0.00
Marion Oaks MSTU for General Services	10.63	10.63	10.63
Special Districts Total	<u>30.38</u>	<u>30.38</u>	<u>29.13</u>
Agencies			
Other Agencies	1.00	3.00	1.00
Agencies Total	<u>1.00</u>	<u>3.00</u>	<u>1.00</u>
Internal Services			
Risk Management	7.00	7.50	7.50
Internal Services Total	<u>7.00</u>	<u>7.50</u>	<u>7.50</u>
Rainbow Lakes Estates			
Rainbow Lakes Estates Mun Svc District	8.75	8.75	8.00
Rainbow Lakes Estates Total	<u>8.75</u>	<u>8.75</u>	<u>8.00</u>
CountyTotal	<u>1,658.47</u>	<u>1,711.84</u>	<u>1,793.38</u>

**Adopted Budget
Division Detail**



Marion County Board of County Commissioners Fiscal Year 2023 Adopted Budget

Legislative and Administrative Division: County Commission

DESCRIPTION:

The Board of County Commissioners is the primary legislative and policy-making body for Marion County. Each commissioner represents one of the five districts in which they reside. They are elected by all county voters to serve a four-year term. The board elects a chairman and vice-chairman each year.

Commissioners hear and vote on a variety of issues. Whether enacting ordinances and resolutions or approving budgets and expenditures, this board has the responsibility to provide for the safety and welfare of all Marion County residents.

The Board of County Commissioners' overall operating budget includes the County Administrator, twenty four departments and offices and is funded through General County Ad Valorem taxes and other revenue sources. Ad Valorem taxes are also used to fund the elected constitutional officers, state-mandated programs such as Medicaid and various other programs.

Marion County's population growth has challenged us to find innovative and resourceful funding options for the increasing demand on services. Building public and private partnerships is one option which has proven to be our most successful.



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Legislative and Administrative
Division: County Commission**

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Legislative	3,540,815	26,021,481	23,428,810	22,235,667
Total County Commission	3,540,815	26,021,481	23,428,810	22,235,667

<u>Division FTE Budget Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Legislative	6.00	7.00	7.00
Total County Commission	6.00	7.00	7.00

**Cost Center: Legislative
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	810,251	900,083	912,129	960,156
Operating	1,257,901	1,678,851	1,724,086	1,677,337
Grants and Aid	1,472,663	1,747,850	1,772,850	2,126,250
Reserves	0	21,694,697	19,019,745	17,471,924
Total Legislative Expenditures	3,540,815	26,021,481	23,428,810	22,235,667

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
County Commissioner	5.00	5.00	5.00
Executive Assistant to the County Commission	1.00	2.00	2.00
Total Legislative Full Time Equivalents	6.00	7.00	7.00



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Legislative and Administrative
Division: Financial and Administrative**

DESCRIPTION:

The Financial and Administrative Division includes appropriations for the County's Independent Financial Audit and for costs related to the Value Adjustment Board for review of taxable property values.



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

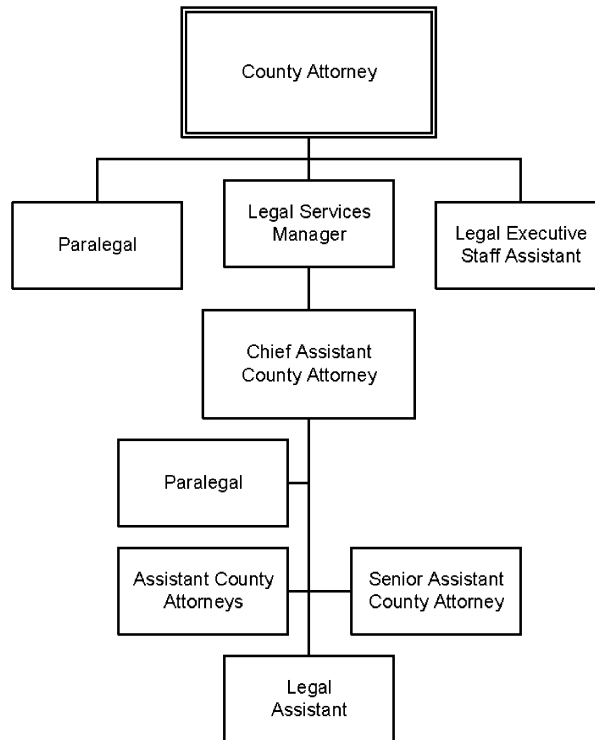
**Legislative and Administrative
Division: Financial and Administrative**

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Finance and Administration	<u>229,430</u>	<u>273,771</u>	<u>293,771</u>	<u>263,000</u>
Total Financial and Administrative	<u>229,430</u>	<u>273,771</u>	<u>293,771</u>	<u>263,000</u>

**Cost Center: Finance and Administration
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	<u>229,430</u>	<u>273,771</u>	<u>293,771</u>	<u>263,000</u>
Total Finance and Administration Expenditures	<u>229,430</u>	<u>273,771</u>	<u>293,771</u>	<u>263,000</u>

County Attorney





**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Legislative and Administrative
Division: Legal**

MISSION:

The purpose of the County Attorney's Office is to provide a broad range of legal services and support to the Office of the County Commissioners' and to all County Departments.

DESCRIPTION:

The County Attorney's Office acts as Legal Counsel for the Board of County Commissioners and its various departments; acts as Legal Counsel at meetings of the Board of County Commissioners, and appointed boards; represents the County in litigation brought against the County in State and Federal courts and provides formal services including attendance at meetings and conferences, preparation and review of ordinances, resolutions, contracts, legal memoranda, and other documents; performance of general administrative duties and legal research. The subject matter areas represented by County Attorney's staff include, but are not limited to: administrative law; animal control; annexations; bid disputes; building construction; civil litigation; civil rights actions; code enforcement; collective bargaining; comprehensive plan; condemnation/eminent domain; constitutional law; contract negotiations, drafting and enforcement; easements and liens on land; first amendment issues; government-in-the sunshine; human relations and employment discrimination; interlocal agreements; public records; public sector collective bargaining; public utility law; purchasing and government contracts; real estate acquisition and litigation; foreclosures; torts and negligence cases; worker's compensation claims; and zoning and land use matters.

GOALS:

Continue to provide excellent legal support to all Marion County Departments.



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Legislative and Administrative
Division: Legal**

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
County Attorney	1,050,420	1,252,843	1,269,892	1,458,998
Total Legal	1,050,420	1,252,843	1,269,892	1,458,998

<u>Division FTE Budget Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
County Attorney	8.70	8.70	10.00
Total Legal	8.70	8.70	10.00

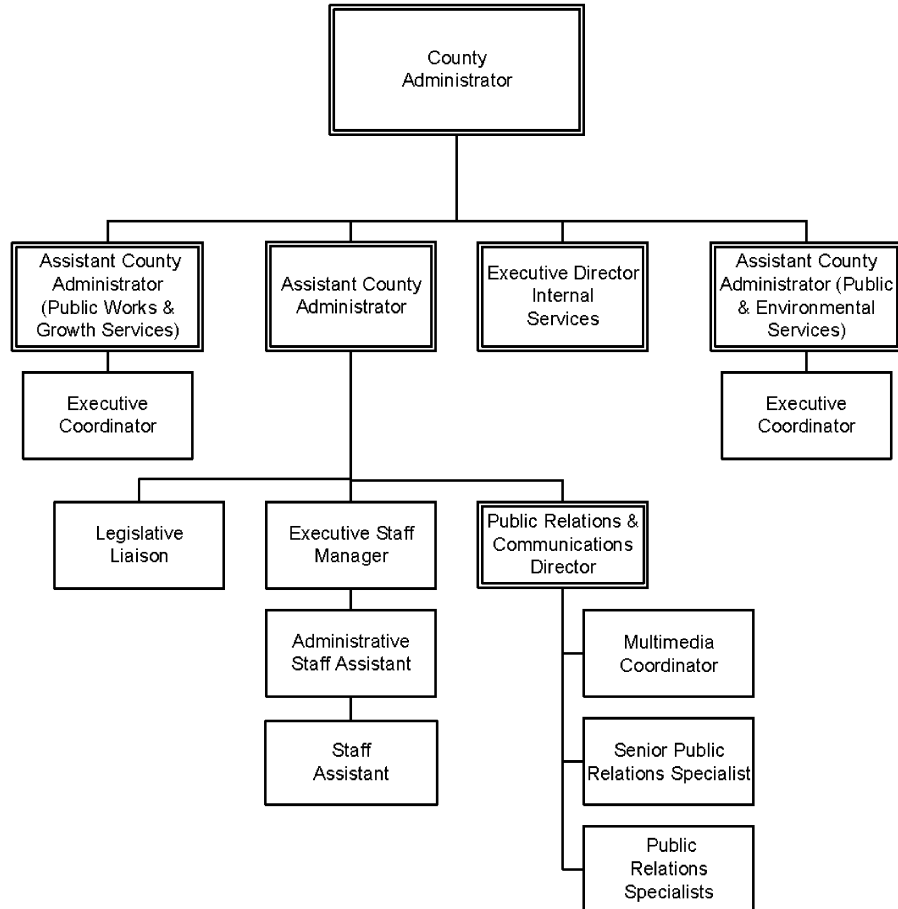
**Cost Center: County Attorney
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	1,007,764	1,128,882	1,145,931	1,321,827
Operating	42,656	123,961	123,961	137,171
Total County Attorney Expenditures	1,050,420	1,252,843	1,269,892	1,458,998

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
County Attorney	1.00	1.00	1.00
Legal Services Manager	0.00	0.00	1.00
Chief Assistant County Attorney	1.00	1.00	1.00
Senior Assistant County Attorney	1.00	1.00	1.00
Assistant County Attorney	2.00	2.00	2.00
Paralegal	2.00	2.00	2.00
Legal Executive Staff Assistant	0.70	0.70	0.00
Legal Executive Staff Assistant	0.00	0.00	1.00
Legal Assistant	1.00	1.00	1.00
Total County Attorney Full Time Equivalents	8.70	8.70	10.00

Marion County Board of County Commissioners Fiscal Year 2023 Adopted Budget

Administration





Marion County Board of County Commissioners Fiscal Year 2023 Adopted Budget

Legislative and Administrative Division: Administration

MISSION:

Mission Statement: Leading public service in genuine dedication to our citizens through professional operations and resource stewardship.

Guiding Principles: Dedication to serve, professional operations, resource stewardship

Core Values: Humbleness, Integrity, Commitment, Accountability, Respect, Discipline

DESCRIPTION:

The County Administrator is the top administrative post in County Government. The Administrator is responsible for implementing commission policies and directives, leading the preparation of the county budget and overseeing daily operations for twenty three departments. Additionally, the Administrator manages all county-owned public facilities, as well as their maintenance and safety.

The County Administrator's direct reports are:

Fire Chief leading Fire Rescue Department and overseeing Public Safety Communications, Assistant County Administrator Public Works and Growth Services overseeing six assigned departments, Assistant County Administrator Public and Environmental Services overseeing seven assigned departments, Executive Director of Administrative Services leading Human Resources and overseeing three other departments, and the Executive Director of Internal Services leading the Office of Fiscal Review and overseeing three other departments.

The County Administrator's budget includes the budgets of the Office of Fiscal Review, Public Relations, and Administration.

GOALS:

Fiscal Review Goals: Develop, evaluate, and revise budgetary needs throughout the fiscal year; create and monitor operational, strategic, and business plans for all Marion County departments; use benchmarking data to measure performance of Marion County's departments; monitor expenditures in accordance with budgetary controls and ensure proper implementation of financial policies, rules and regulations; and monitor accomplishments pertaining to Empowering Marion for Success initiatives

Administration Goals: Evaluate and update current administrative policies while maintaining a concise policy manual; ensure excellent customer service by providing prompt, professional and consistent resolution of citizen complaints and responding to customers within 24 hours from the time the complaint or comment is received; monitor countywide departmental procedures and actions regarding customer service; increase participation internally and externally for Citizens Academy sessions; streamline and improve the agenda publication process through advanced training, software enhancements and readily available staff to support departments; increase staffing initiatives and duties through cross-training; and increase participation in legislative (state and federal) agendas.

Public Relations Goals: Effectively manage Marion County's strategic public information and public relations operation; provide consistent, timely, accurate, transparent, and comprehensive information to the public and media; and maintain communications consistency among all Marion County departments.



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Legislative and Administrative
Division: Administration**

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
County Administrator	1,275,822	1,689,452	1,744,161	1,971,691
Total Administration	1,275,822	1,689,452	1,744,161	1,971,691

<u>Division FTE Budget Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
County Administrator	11.50	13.47	13.72
Total Administration	11.50	13.47	13.72

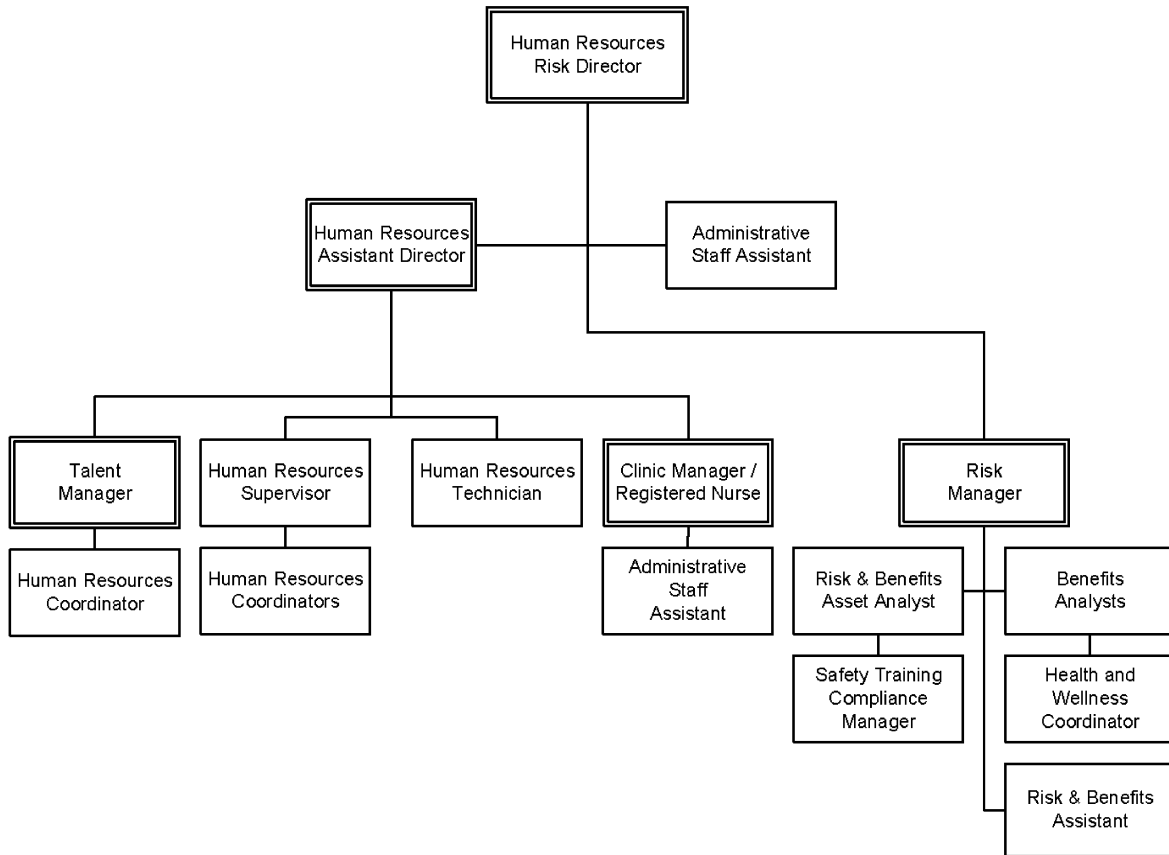
<u>Division Performance Measures</u>	Indicator	FY 2021 Actual	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Citizen Academy Completion	Output	0.00	90.00	90.00	90.00
Social Media Following via Facebook for Public Information	Input	59,100.00	50,000.00	70,000.00	70,000.00
Complete Operational Plans for County Departments	Input	5.00	4.00	5.00	5.00

**Cost Center: County Administrator
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	1,125,287	1,515,100	1,533,053	1,780,551
Operating	150,535	174,352	211,108	191,140
Total County Administrator Expenditures	1,275,822	1,689,452	1,744,161	1,971,691

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
County Administrator	1.00	1.00	1.00
Asst County Admin Public Works and Growth Mgmt	0.25	0.00	0.00
Executive Director Administrative Services	0.00	0.75	0.00
Executive Director Internal Services	0.00	1.00	1.00
Assistant County Administrator	0.00	0.86	1.86
Assistant County Administrator for Public Services	1.00	0.00	0.00
Public Relations and Communications Director	1.00	1.00	1.00
Legislative Liaison	0.00	1.00	1.00
Public Information Officer I	1.00	0.00	0.00
Senior Public Relations Specialist	0.00	0.00	1.00
Public Relations Specialist	0.00	2.00	2.00
Senior Public Relations Specialist	0.00	1.00	0.00
Multimedia Coordinator	1.00	1.00	1.00
Public Information Specialist	1.00	0.00	0.00
Executive Coordinator	1.25	0.86	0.86
Administrative Staff Assistant	1.00	1.00	1.00
Staff Assistant IV	1.00	1.00	1.00
Executive Staff Manager	1.00	1.00	1.00
Fiscal Manager	1.00	0.00	0.00
Total County Administrator Full Time Equivalents	11.50	13.47	13.72

Human Resources /
Risk & Benefits
Services





Marion County Board of County Commissioners Fiscal Year 2023 Adopted Budget

Legislative and Administrative Division: Human Resources Administration

MISSION:

The mission of the Human Resources department is to attract and retain a highly qualified, diverse workforce, creating a culture of opportunity, health and safety.

DESCRIPTION:

The department is a stand-alone department that is arranged around six internal functions: Employment and Recruiting, Employee and Labor Relations, Benefits, Compensation, Training and Development, and HR Records.

The staff presently supports twenty five departments with a total of 1,813 budgeted positions, as well as interacting with thousands of job applicants, maintaining compliance with State and Federal regulations and labor laws, and providing professional counsel on personnel issues facing the County and its employees daily.

The department receives funding from the County General Fund budget and delivers core services to the County within four key areas: as the Human Resources organizational leader; in delivering employee excellence; recommending, supporting, and implementing personnel policies and procedures to/and for the Board of County Commissioners and the County Administrator, internal agency/department Directors, Constitutional Officers, employees, Firefighter's Union, Laborers Union, retirees, the general public, external government agencies, vendors, and a variety of contractors. The focus of the Human Resources Department is to deliver quality service to these clients and stakeholders.

The Employee Health Clinic provides medical care, medical monitoring, referral and educational services for work related illnesses/injuries and personal illnesses. These services are available to the employees of the Marion County BCC and the other Constitutional Officers. The Constitutional Officers are charged for services at cost for equipment and personnel. Unused money is returned to the General Fund.

GOALS:

The goals of the Human Resources department are to provide support to the Board of County Commissioners, its departments and stakeholders, by supporting the mission of the organization through effective implementation of the guiding principles, core values, and organizational priorities; attract and retain a highly qualified, diverse workforce; create a culture of opportunity, health and safety for all employees; enhance the quality of life of our employees; and maximize productivity in the workplace. These goals will be met through strategic objectives focusing on a productive work environment, staff development, and health and wellness initiatives.



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

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

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Employee Health Clinic	199,082	242,071	252,014	256,281
Human Resources	646,292	695,492	742,872	846,561
Total Human Resources Administration	845,374	937,563	994,886	1,102,842

<u>Division FTE Budget Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Employee Health Clinic	2.00	2.00	2.00
Human Resources	8.00	7.75	8.50
Total Human Resources Administration	10.00	9.75	10.50

<u>Division Performance Measures</u>	Indicator	FY 2021 Actual	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Total Clinic Budget by Total Employees	Output	82.95	96.51	95.10	89.03
Estimated Training Hours per FTE	Efficiency	9.00	8.00	8.00	8.00
County Turnover Rate	Input	15.00	16.00	16.00	16.00
Total HR Budget by Total Employees	Efficiency	359.05	320.50	368.80	359.05
Percentage of Clinic staff Devoted to FTE	Input	0.08	0.08	0.08	0.08
Percentage of HR staff Devoted to FTE	Efficiency	0.06	0.50	0.50	0.50

**Cost Center: Employee Health Clinic
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	157,828	162,751	172,694	185,008
Operating	41,254	79,320	79,320	71,273
Total Employee Health Clinic Expenditures	199,082	242,071	252,014	256,281

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Clinic Manager Registered Nurse	1.00	1.00	1.00
Administrative Staff Assistant	0.00	0.00	1.00
Staff Assistant III	1.00	1.00	0.00
Total Employee Health Clinic Full Time Equivalents	2.00	2.00	2.00



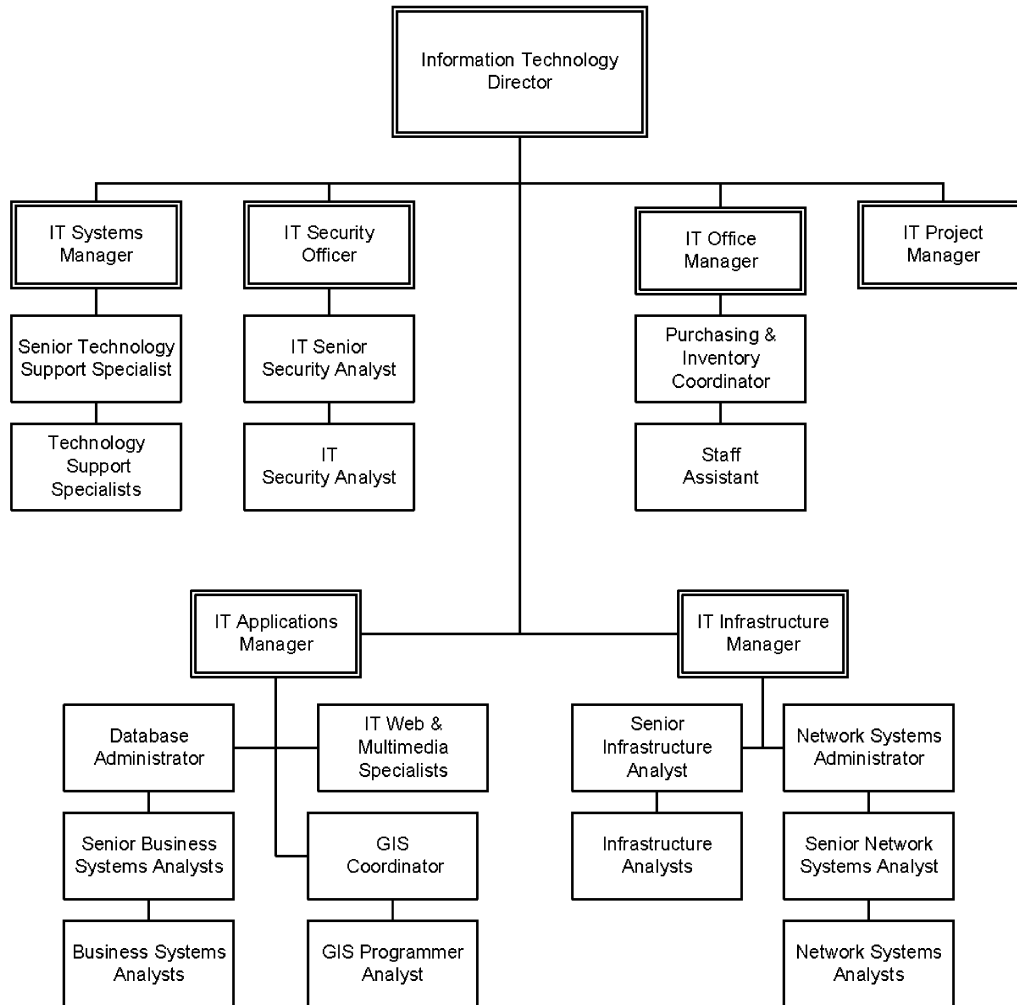
**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Cost Center: Human Resources
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	570,057	543,063	556,683	703,765
Operating	76,235	152,429	186,189	142,796
Total Human Resources Expenditures	646,292	695,492	742,872	846,561

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Human Resources Risk Director	0.75	0.00	0.75
Human Resources Manager	1.00	0.00	0.00
Human Resources Assistant Director	0.00	1.00	1.00
Senior Human Resources Coordinator	3.00	2.00	2.00
Human Resources Supervisor	0.00	1.00	1.00
Talent Manager	1.00	1.00	1.00
Administrative Staff Assistant	0.00	0.75	0.75
Human Resources Coordinator	0.50	1.00	1.00
Human Resources Risk Admin Support Specialist	0.75	0.00	0.00
Human Resources Technician	1.00	1.00	1.00
Total Human Resources Full Time Equivalents	8.00	7.75	8.50

Information Technology





**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Support Services
Division: Information Technology**

MISSION:

The mission of the Information Technology Department is to provide high-quality customer service by delivering secure, reliable and innovative technological solutions in the most cost-effective manner to the Board of County Commissioners, its departments and other local governmental agencies to better serve the citizens of Marion County.

DESCRIPTION:

Our vision is to continue to provide innovative technologies and services fundamental to the support of Marion County government. This will increase overall efficiency, reduce paperwork and ensure that the computing infrastructure remains highly available and secure. This vision is driven by our partnerships with the County departments as they continue to streamline business processes to meet changing needs and priorities. Information Technology values strong relationships with its customers by delivering prompt, courteous, and high-quality services that emphasize customer satisfaction and security.

GOALS:

Continuous enhancement of security to protect the integrity and availability of County data using advanced technologies, security best practices, and heighten employee security awareness; continue to provide high-quality customer service that enables departments to serve the citizens of Marion County; analyze current and emerging technologies in order to make recommendations for improving and streamlining County services; and promote accessibility of County data and technologies and transform business practices to utilize the benefits of automation.

IT is completing the final implementation phases of the ERP modules to enhance overall efficiencies and end-user functionality.



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Support Services
Division: Information Technology**

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Information Technology	3,754,966	5,237,955	5,279,494	6,767,928
Total Information Technology	3,754,966	5,237,955	5,279,494	6,767,928

<u>Division FTE Budget Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Information Technology	27.00	30.00	33.00
Total Information Technology	27.00	30.00	33.00

<u>Division Performance Measures</u>	Indicator	FY 2021 Actual	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Servers Maintained both Physical and Virtual	Output	265.00	235.00	287.00	290.00
Phone System Stations Supported	Output	1,786.00	1,725.00	2,049.00	1,840.00
Commuting Devices serviced such as Computers, Laptops, Tablets and Smartphones	Output	2,116.00	1,750.00	2,073.00	2,143.00
Commuting Devices per Employee	Efficiency	1.43	1.04	1.26	1.43



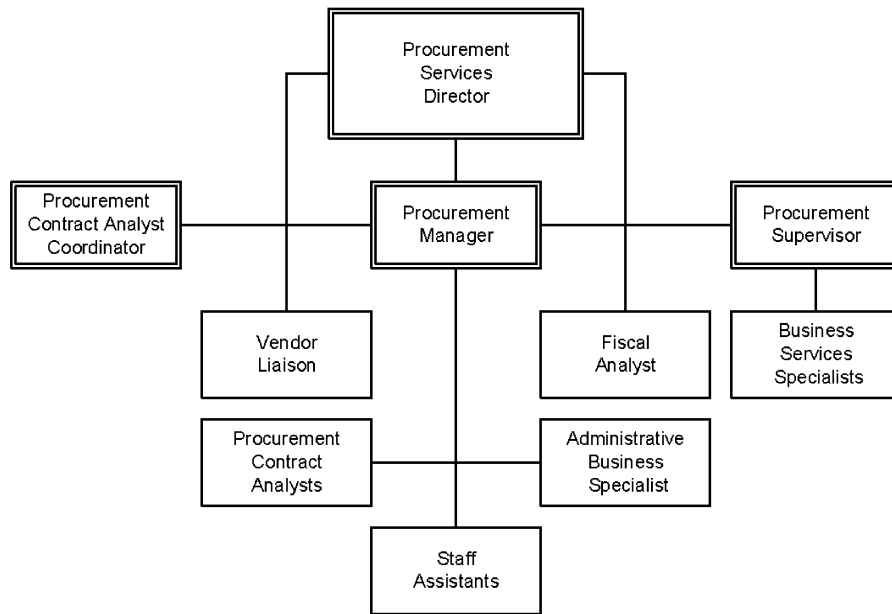
**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Cost Center: Information Technology
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	2,086,462	2,531,267	2,572,806	3,076,074
Operating	1,517,702	2,107,626	2,107,626	2,655,676
Capital	32,802	481,061	481,061	918,179
Debt Service	118,000	118,001	118,001	117,999
Total Information Technology Expenditures	3,754,966	5,237,955	5,279,494	6,767,928

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Information Technology Director	1.00	1.00	1.00
GIS Coordinator	1.00	1.00	1.00
Information Technology Project Manager	1.00	1.00	1.00
Database Administrator	0.00	1.00	1.00
Information Technology System Administrator	1.00	1.00	0.00
Information Technology Security Officer	1.00	1.00	1.00
Network Systems Administrator	1.00	1.00	1.00
Information Technology Applications Manager	1.00	1.00	1.00
Information Technology Infrastructure Manager	1.00	1.00	1.00
Information Technology Office Manager	1.00	1.00	1.00
Information Technology Web and Multimedia Special	1.00	2.00	2.00
Network Systems Analyst	2.00	3.00	2.00
Information Technology Systems Manager	1.00	1.00	1.00
Senior Network Systems Analyst	0.00	0.00	1.00
Information Technology Security Analyst	1.00	1.00	1.00
GIS Programmer Analyst	0.00	0.00	1.00
Technology Support Specialist	5.00	5.00	5.00
Information Technology Senior Security Analyst	0.00	0.00	1.00
Senior Technology Support Specialist	0.00	0.00	1.00
Senior Infrastructure Analyst	1.00	1.00	1.00
Business Systems Analyst	3.00	2.00	2.00
Senior Business System Analyst	1.00	2.00	2.00
Infrastructure Analyst	2.00	2.00	2.00
Purchasing and Inventory Coordinator	1.00	1.00	1.00
Staff Assistant IV	0.00	0.00	1.00
Total Information Technology Full Time Equivalents	27.00	30.00	33.00

Procurement Services





**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Support Services
Division: Procurement Services**

MISSION:

To provide goods and services of appropriate quality and quantity as required by the County departments in a timely manner, at the least overall cost to the taxpayers and to administer the procurement process in an open, fair, competitive manner and without conflict of interest, or other impropriety or appearance of impropriety.

DESCRIPTION:

The Procurement Services Department works with the individual departments and with vendors and other elected officials to assure our taxpayers that all purchases for Marion County are made in a transparent and ethical manner. Procurement Services facilitates the competitive solicitation process, administers contracts and ensures accurate and timely payment to all vendors.

GOALS:

To become a more pro-active service department by seeking out opportunities for saving money through combining the needs of multiple departments; utilize technology in order to accommodate increased work volume while maintaining current staffing levels; create an informed vendor base with additional focus on growing local vendor participation; and continuously review and update policies and procedures to accommodate changes in law and to promote efficiency and transparency.



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Support Services
Division: Procurement Services**

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Procurement Services	1,067,218	1,229,969	1,256,954	1,430,748
Total Procurement Services	1,067,218	1,229,969	1,256,954	1,430,748

<u>Division FTE Budget Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Procurement Services	19.00	18.00	18.00
Total Procurement Services	19.00	18.00	18.00

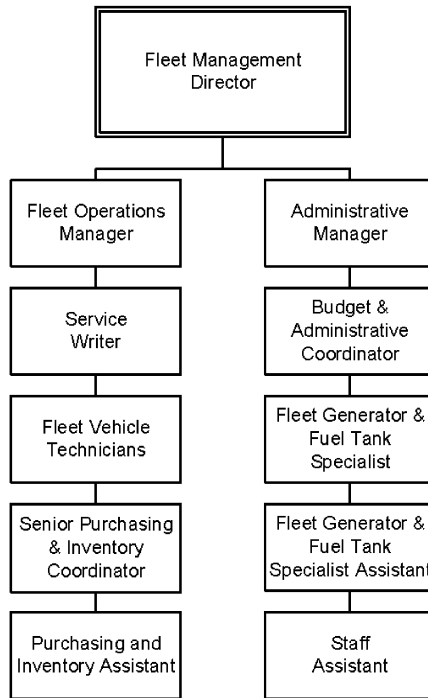
<u>Division Performance Measures</u>	Indicator	FY 2021 Actual	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Total Annual Savings through Solicitation Processes	Output	9,840,946.32	3,100,000.00	4,900,000.00	9,000,000.00
Percentage of Procurement Expenditures to Total Organization Expenditures	Efficiency	0.15	0.15	0.15	0.15
Number of Solicitations Processed Annually	Input	540.00	677.00	675.00	675.00
Purchase Orders Processed Annually	Input	1,064.00	1,064.00	1,000.00	1,000.00
Number of PCards Issued and Managed Annually	Input	330.00	330.00	300.00	267.00
Percent of Procurement FTE's to total Organization FTE's	Efficiency	1.19	1.25	1.30	1.19

**Cost Center: Procurement Services
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	937,754	1,197,439	1,211,076	1,390,204
Operating	129,464	32,530	45,878	40,544
Total Procurement Services Expenditures	1,067,218	1,229,969	1,256,954	1,430,748

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Procurement Director	1.00	1.00	1.00
Procurement and Contract Analyst Coordinator	1.00	1.00	1.00
Procurement Manager	1.00	1.00	1.00
Procurement Supervisor	0.00	1.00	1.00
Vendor Liaison	0.00	1.00	1.00
Fiscal Analyst	0.00	1.00	1.00
Projects Coordinator I	1.00	0.00	0.00
Procurement and Contract Analyst	4.00	4.00	4.00
Staff Assistant III	2.00	2.00	2.00
Administrative Business Specialist	0.00	1.00	1.00
Business Services Specialist	9.00	5.00	5.00
Total Procurement Services Full Time Equivalents	19.00	18.00	18.00

Fleet Management





**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Support Services
Division: Fleet Management**

MISSION:

Fleet Management is committed to providing exceptional service support to our County departments. We have combined industries best practices together with innovative strategies to build a fleet with longevity and stability to meet our modern day challenges. Our nationally distinguished ASE Blue Seal of Excellence Award team of certified Automotive Service Excellence Technicians and Emergency Vehicle Technicians analyze, repair and perform preventative maintenance on over 1,500 vehicles, equipment and generators. Our objective is to meet and exceed the service and safety needs of the citizens and employees of Marion County.

DESCRIPTION:

As members of the Marion County Board of County Commissioners, we are fully committed to supporting the County's Mission Statement. Our team of 26 FTE's strive to continuously improve on performance and productivity, while providing safe, operational vehicles and equipment for the County.

GOALS:

Fleet Management will continue to build and improve customer service and support. Our dedicated staff strives to keep abreast of the emerging changes in automotive technology. We are committed to updating our knowledge, equipment and facilities to maintain compliance with federal, state and local standards for public sector fleet operations. We will continue to pursue opportunities to increase productivity, reduce cost and enhance our services to the citizens of Marion County.



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Support Services
Division: Fleet Management**

<u>Division Expenditure Budget Summary</u>		FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Fleet Management		6,696,137	7,282,570	8,601,533	9,467,930
	Total Fleet Management	6,696,137	7,282,570	8,601,533	9,467,930

<u>Division FTE Budget Summary</u>		FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Fleet Management		26.00	26.00	26.00
	Total Fleet Management	26.00	26.00	26.00

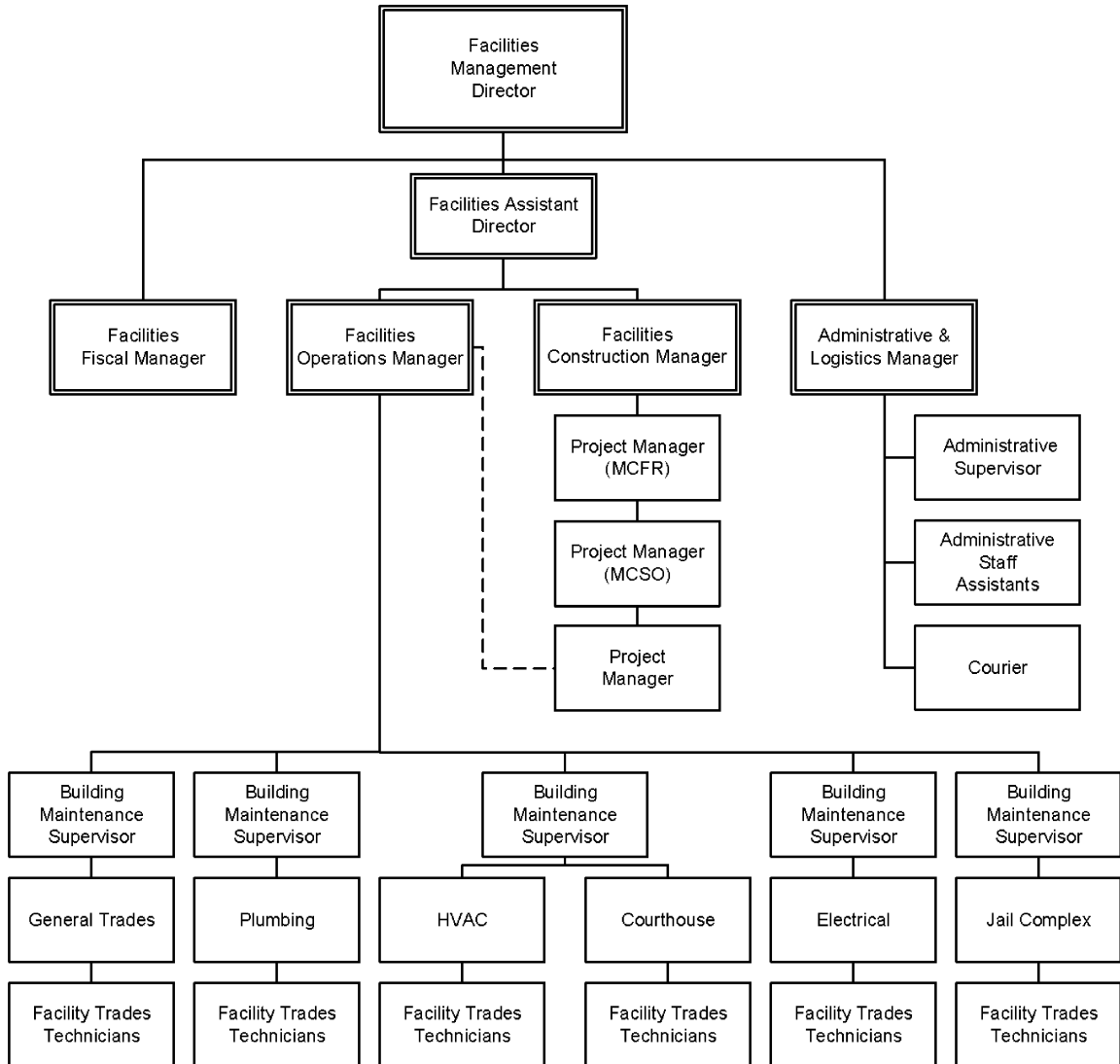
<u>Division Performance Measures</u>		Indicator	FY 2021 Actual	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Billed Hours versus Worked Hours	Input		0.00	85.00	90.00	85.00
Approval rating from Customer Surveys completed	Output		95.00	100.00	100.00	95.00
Percentage of PMS Completed on Time	Efficiency		0.00	0.00	0.00	95.00
Billed hours versus Worked hours	Input		84.00	0.00	0.00	85.00
Annual average number of repair orders per Technician	Input		413.00	0.00	0.00	420.00

**Cost Center: Fleet Management
Funding Source: General Fund**

<u>Expenditures</u>		FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel		1,717,834	1,926,529	1,907,854	2,199,100
Operating		4,967,931	5,229,065	6,566,703	7,212,230
Capital		10,372	126,976	126,976	56,600
	Total Fleet Management Expenditures	6,696,137	7,282,570	8,601,533	9,467,930

<u>FTE Summary</u>		FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Fleet Management Director		1.00	1.00	1.00
Fleet Operations Manager		1.00	1.00	1.00
Senior Purchasing and Inventory Coordinator		1.00	1.00	1.00
Purchasing and Inventory Assistant		1.00	1.00	1.00
Staff Assistant II		1.00	1.00	1.00
Budget and Administrative Coordinator		1.00	1.00	1.00
Administrative Manager		1.00	1.00	1.00
Fleet Vehicle Technician		16.00	16.00	16.00
Service Writer		1.00	1.00	1.00
Fleet Generator and Fuel Tank Specialist		1.00	1.00	1.00
Fleet Generator and Fuel Tank Specialist Assistant		1.00	1.00	1.00
	Total Fleet Management Full Time Equivalents	26.00	26.00	26.00

Facilities
Management





Marion County Board of County Commissioners Fiscal Year 2023 Adopted Budget

Support Services Division: Facilities Management

MISSION:

Facilities Management is dedicated to serve the staff and customers of Marion County through professional operations and resource stewardship. The department is focused on reliable customer service, development of employees, accountability, and providing a safe and positive work environment.

DESCRIPTION:

The Marion County Facilities Management Department is a strong team that consists of Administration, Operations Management, and Project Management. Our team of technicians consists of multiple construction trades including Electrical, HVAC, Plumbing, Carpentry, Cabinetry, and Painting. Facilities Management is responsible for managing modern preventive maintenance techniques to ensure the successful operation of mechanical systems and the most conservative use of energy possible. We provide preventative maintenance, building repairs, grounds maintenance, renovations, construction management, and energy management services. It is our goal to ensure our staff and citizens can perform their daily business in a functional and safe environment. We maintain a 24-hour on-call response program to ensure that emergencies are cared for in a practical timeframe. We are responsible for the maintenance of over 370 County-owned buildings and structures, totaling 3,299,789 million square feet of occupied space.

GOALS:

Provide ongoing professional growth for all employees in the department; implement building management programs aimed at improving the efficiency, safety, and cost effectiveness of all County-owned buildings; foster a dedicated team that reviews, approves, constructs, and manages all county projects; develop and track key benchmarks to provide visibility on service performance; and research, implement and maintain advanced maintenance techniques to push the County towards an increase in Indoor Environmental Quality (IEQ).



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Support Services
Division: Facilities Management**

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Facilities Management	6,346,740	9,190,709	8,613,769	11,492,535
Facilities Management Health	124,852	160,000	160,000	160,000
Total Facilities Management	6,471,592	9,350,709	8,773,769	11,652,535

<u>Division FTE Budget Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Facilities Management	47.00	49.00	50.00
Total Facilities Management	47.00	49.00	50.00

<u>Division Performance Measures</u>	Indicator	FY 2021 Actual	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Number of Square Feet to Maintain	Output	3,299,789.00	3,307,645.00	3,311,118.00	3,350,510.00
Number of Square Feet per Tech	Efficiency	109,992.97	94,504.42	106,810.26	104,703.44
Number of Techs on Staff	Input	30.00	35.00	31.00	32.00
Vertical Construction New CIP Funding in millions	Input	15.35	6.64	20.85	22.37
Number of Workorders	Input	17,352.00	16,000.00	15,500.00	16,125.00

**Cost Center: Facilities Management
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	3,130,549	3,677,694	3,738,820	4,397,887
Operating	3,216,191	5,338,732	4,691,146	6,424,993
Capital	0	174,283	183,803	669,655
Total Facilities Management Expenditures	6,346,740	9,190,709	8,613,769	11,492,535

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Facilities Director	1.00	1.00	1.00
Administrative Logistics Manager	1.00	1.00	1.00
Facilities Operations Manager	1.00	1.00	1.00
Facilities Assistant Director	0.00	1.00	1.00
Facilities Project Manager	1.00	2.00	3.00
Facilities Construction Manager	0.00	1.00	1.00
Projects Coordinator II	1.00	1.00	0.00
Facilities Administrative Supervisor	0.00	1.00	1.00
Administrative Staff Assistant	0.00	2.00	2.00
Staff Assistant III	2.00	0.00	0.00
Building Maintenance Supervisor	5.00	5.00	5.00
Budget and Administrative Coordinator	1.00	0.00	0.00
Facilities Fiscal Manager	0.00	1.00	1.00
Facilities Trades Technician	33.00	31.00	32.00
Courier	1.00	1.00	1.00
Total Facilities Management Full Time Equivalents	47.00	49.00	50.00

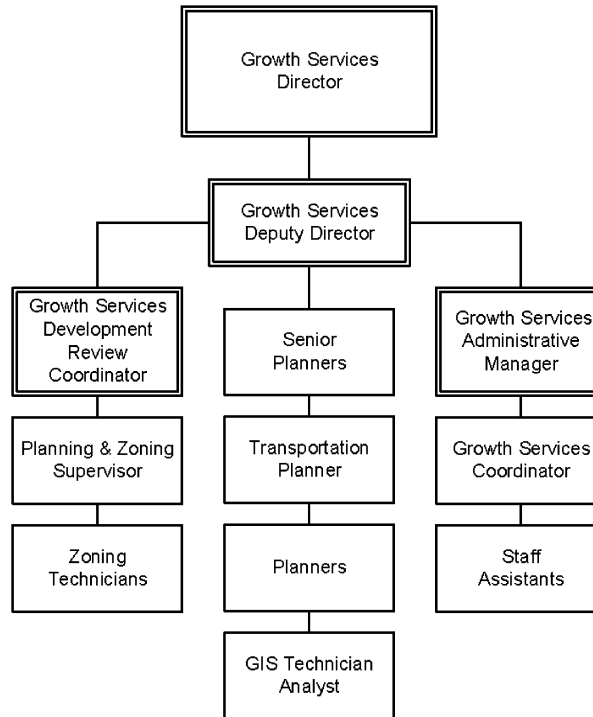


**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Cost Center: Facilities Management Health
Funding Source: General Fund**

<u>Expenditures</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adopted</u>	<u>FY 2022 Amended</u>	<u>FY 2023 Adopted</u>
Operating	<u>124,852</u>	<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
Total Facilities Management Health Expenditures	<u>124,852</u>	<u>160,000</u>	<u>160,000</u>	<u>160,000</u>

Planning and Zoning





**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Growth Management
Division: Planning and Zoning**

MISSION:

To effectively plan, assist and protect existing and future development through the guidelines of the adopted Land Development Code and Comprehensive Plan in order to create a community where people want to live, work, and play.

DESCRIPTION:

The Planning and Zoning Division of the Growth Services Department is responsible for activities and programs concerning the Comprehensive Plan and Land Development Code, including Development Review, Impact Fee Administration, Building Permit site review, Zoning and Land Use Changes, Special Use Requests and Variances. Staff support is provided to other Marion County Departments and Advisory Boards such as the Planning and Zoning Commission, the Board of Adjustments, the Development Review Committee, the Land Development Regulation Commission, and the Local Mitigation Strategy Committee. Staff assists regional agencies such as the Ocala/Marion County Transportation Planning Organization (TPO) and the East Central Florida Regional Planning Council.

Growth Services is a General Fund Department, and is required to address a number of statutory requirements. The 2022-2023 fiscal year budget reflects the costs involved in meeting these standards. Ongoing training of department staff has enabled a continued efficiency and quality in professional services.

GOALS:

The Planning and Zoning staff affirm a number of goals for the upcoming 2022-2023 fiscal year including the following: Implementation of an electronic application submittal process to improve efficiency in the review process for applicants; improve the electronic plan submittal process for staff and applicants, improve electronic access to maps, staff reports, and other data for applicants, professionals, and general public; explore utilization of Geographical Information System planning tools and techniques provided through modeling, such as FIAM, ESRI/Urban; review and revise the existing and future corridor studies to assist in planning and growth studies and their review; review of existing mines/mining regulations, and consideration of revisions to Land Development Code as needed; create and implement a scanning program with guidelines for historical documents and review, amend and implement amendments to Land Development Code and Comprehensive Plan proactively.



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Growth Management
Division: Planning and Zoning**

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Planning and Zoning	1,648,989	2,491,912	2,562,406	2,672,521
Total Planning and Zoning	1,648,989	2,491,912	2,562,406	2,672,521

<u>Division FTE Budget Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Planning and Zoning	22.25	23.50	23.50
Total Planning and Zoning	22.25	23.50	23.50

<u>Division Performance Measures</u>	Indicator	FY 2021 Actual	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Zoning changes including					
Administrative	Output	94.00	50.00	50.00	100.00
Variances including Administrative	Output	28.00	30.00	30.00	50.00
Impact Fee Processing and Management	Input	6,514.00	2,785.00	6,396.00	6,400.00
Miscellaneous Permits such as: Special Event, Home Occ, 4-H, FAA, Subdivision Alcoholic Bev, Temp Use	Efficiency	97.00	198.00	198.00	198.00
Zoning and Special Use Permits	Efficiency	159.00	113.00	120.00	200.00
Devel Concurrency Review Process	Input	180.00	86.00	131.00	140.00
Small Scale Amendments Applications	Input	12.00	7.00	7.00	20.00
Large Scale Amendment Applications	Input	4.00	8.00	8.00	4.00
Phone and Email Customers	Input	39,525.00	60,136.00	70,584.00	45,000.00
Walk In Customers	Efficiency	4,170.00	5,820.00	5,820.00	6,500.00
Special Use Permits	Output	65.00	63.00	63.00	100.00
Local Mitigation Strategy: Annual Project List Updated	Input	1.00	1.00	1.00	1.00
Development Plan Review	Efficiency	1,822.00	500.00	240.00	1,500.00
Land Development Code Amendments	Input	1.00	1.00	5.00	3.00



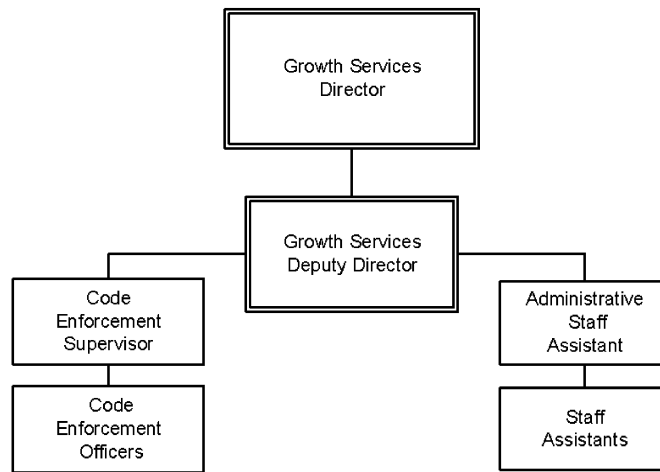
**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Cost Center: Planning and Zoning
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	1,499,378	1,817,965	1,840,459	2,025,530
Operating	122,274	545,684	593,684	549,309
Capital	27,337	128,263	128,263	97,682
Total Planning and Zoning Expenditures	1,648,989	2,491,912	2,562,406	2,672,521

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Growth Services Deputy Director	1.00	1.00	1.00
Growth Services Director	1.00	1.00	1.00
Senior Planner	3.00	3.00	3.00
Planner	1.00	2.00	2.00
Transportation Planner	1.00	1.00	1.00
Growth Services Development Review Coordinator	1.00	1.00	1.00
Zoning Technician	7.00	7.00	7.00
Planning and Zoning Supervisor	1.00	1.00	1.00
Growth Services Coordinator	1.00	1.00	1.00
GIS Technician Analyst	1.00	1.00	1.00
Administrative Staff Assistant	1.00	1.00	1.00
Staff Assistant IV	2.00	2.00	2.00
Staff Assistant III	0.25	0.50	0.50
Growth Services Administrative Manager	1.00	1.00	1.00
Total Planning and Zoning Full Time Equivalents	22.25	23.50	23.50

Code Enforcement





**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Growth Management
Division: Code Enforcement**

MISSION:

The Code Enforcement Division's mission is to promote, protect, and improve the health, safety, and welfare of the citizens of Marion County through an effective Code Enforcement Program.

DESCRIPTION:

The primary responsibility of the Code Enforcement Division is to educate citizens about Marion County codes and ordinances through a voluntary compliance program to protect the property values, health, safety, and welfare of the public.

The Code Enforcement Division is a General Fund Division, which is also required to address statutory requirements of Chapter 162 Florida Statutes. The 2022-2023 fiscal year budget reflects the cost involved in meeting these requirements. Continuous cross training of our department staff has enabled us to increase the efficiency and quality of our customer service, have a greater presence in the field and improve communications and understanding with our citizens.

GOALS:

The Division has implemented a balanced and comprehensive approach to enforcement, allocating Division resources between public generated complaints and more proactive investigations of code violations. The primary goals for Code Enforcement for the coming year are to remain focused on educating our citizens of the codes and ordinances in order to promote and gain voluntary compliance in a timely manner; to continue being proactive in identifying violations and enforcement; to provide all our customers with the utmost professional level of service and integrity; and to provide lien collections for Code Enforcement Board and abatement liens.



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Growth Management
Division: Code Enforcement**

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Code Enforcement	1,101,779	1,343,801	1,367,888	1,543,920
Total Code Enforcement	1,101,779	1,343,801	1,367,888	1,543,920

<u>Division FTE Budget Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Code Enforcement	15.00	15.00	16.00
Total Code Enforcement	15.00	15.00	16.00

<u>Division Performance Measures</u>	Indicator	FY 2021 Actual	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Number of Bingo Organizations licensed for gaming	Input	21.00	26.00	26.00	26.00
Number of Junk and Unserviceable Vehicle Cases abated by Vendors hired by Marion County	Input	5.00	7.00	7.00	15.00
Number of Code Enforcement Board hearings held annually	Input	12.00	12.00	12.00	12.00
Citizen Complaints as percent of total Complaints	Input	60.00	68.00	68.00	40.00
Miles Driven	Input	180,048.00	178,260.00	178,260.00	180,048.00
Number of Complaints Logged and Investigated	Input	4,349.00	6,301.00	6,301.00	6,480.00
Number of Unsafe Structures abated by Vendors hired by Marion County	Input	19.00	28.00	28.00	21.00

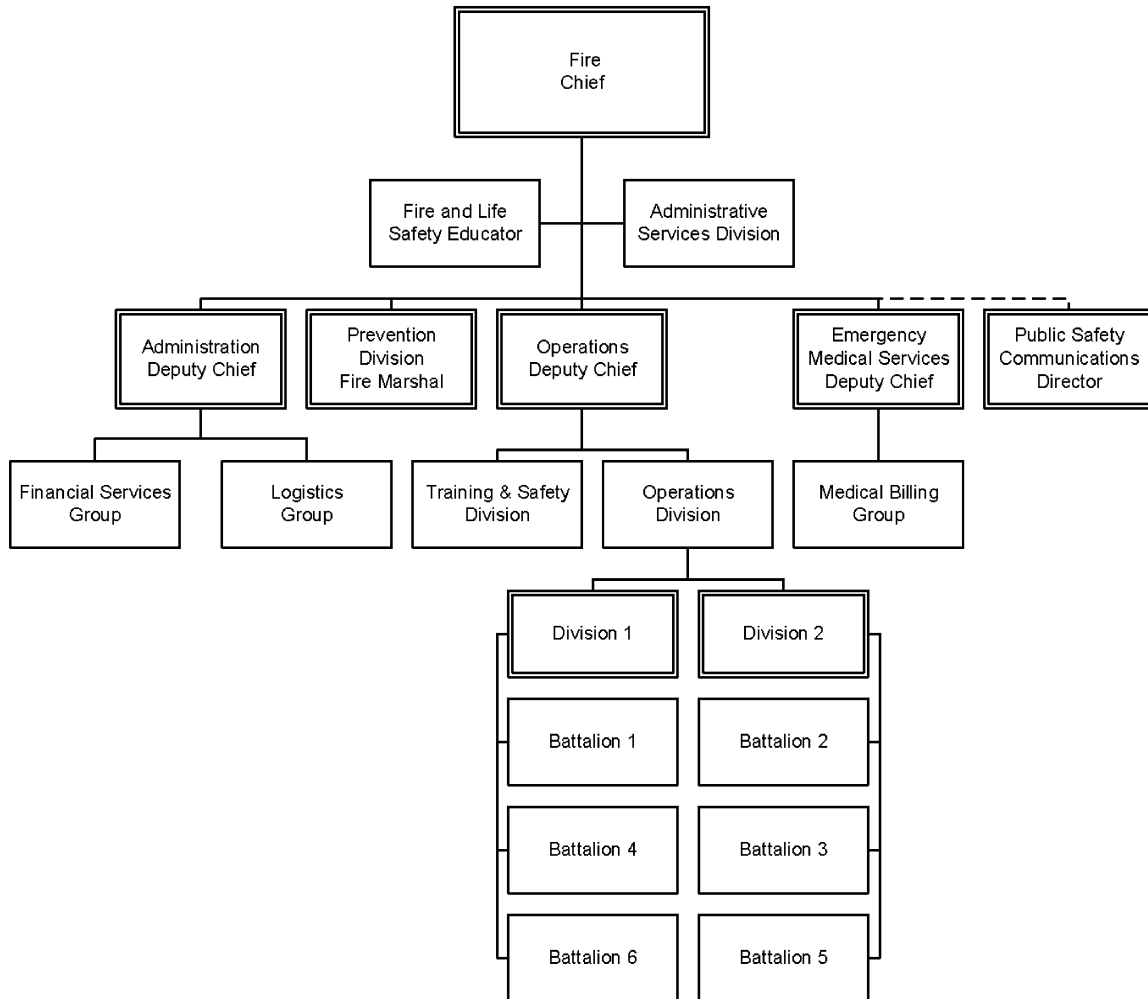
**Cost Center: Code Enforcement
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	854,085	982,144	1,006,231	1,143,493
Operating	247,694	326,557	326,557	358,097
Capital	0	35,100	35,100	42,330
Total Code Enforcement Expenditures	1,101,779	1,343,801	1,367,888	1,543,920

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Code Enforcement Officer	11.00	11.00	12.00
Code Enforcement Supervisor	1.00	1.00	1.00
Administrative Staff Assistant	1.00	1.00	1.00
Staff Assistant IV	1.00	1.00	1.00
Staff Assistant II	1.00	1.00	1.00
Total Code Enforcement Full Time Equivalents	15.00	15.00	16.00

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fire Rescue





**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

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

MISSION:

We proudly protect life and property with honor, compassion and respect.

DESCRIPTION:

Marion County Fire Rescue is an all-hazards fire department with a primary mission of responding to structure, vehicle and brush fires; medical emergencies; vehicle accidents; hazardous materials incidents, technical rescue incidents; natural disasters and many other emergencies.

Marion County Fire Rescue also conducts education and prevention programs to reduce the occurrence of serious injuries and deaths from fires, traumatic injuries, medical emergencies and more.

Funding for Marion County Fire Rescue is derived from multiple sources. The non-transport functions of the department are funded through a non-ad-valorem fire assessment and an ad-valorem EMS assessment. The transport function of the department is funded through the ad-valorem assessment of the General Fund. The Fiscal Year 2022-23 budget reflects the costs associated with providing both emergency and non-emergency service to the citizens and visitors of Marion County.

GOALS:

The key initiatives to consider for this next fiscal year include: improving the culture and communication with the department; improving recruitment and retention of qualified individuals; ensuring sufficient staffing and capacity to meet current and future demands; developing and implementing community risk reduction strategies to improve the safety and well-being of the community; developing members of the organization and provide for appropriate succession planning; addressing the financial sustainability of the organization through enhanced revenue streams and/or reducing/controlling expenditures; and a renewed focus on needed infrastructure.



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

Public Safety

Division: Fire Rescue and Ambulance

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Emergency Medical Services	26,279,317	28,945,293	31,874,023	34,544,770
Fire Rescue Services	48,226,948	62,940,876	64,820,437	69,208,956
Total Fire Rescue and Ambulance	74,506,265	91,886,169	96,694,460	103,753,726

<u>Division FTE Budget Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Emergency Medical Services	273.00	276.00	297.00
Fire Rescue Services	361.00	361.00	388.00
Total Fire Rescue and Ambulance	634.00	637.00	685.00

<u>Division Performance Measures</u>	Indicator	FY 2021 Actual	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
MCFR Operations Fire Calls	Input	9,736.00	16,500.00	16,500.00	10,222.80
MCFR Prevention Commercial Inspections	Input	2,708.00	2,150.00	2,257.50	2,843.40
MCFR Billing Primary Bills Sent	Input	59,196.00	55,000.00	55,000.00	62,155.80
MCFR Operations EMS Calls	Input	86,361.00	70,500.00	71,000.00	90,679.05
MCFR Prevention Plans Reviews Conducted	Input	3,915.00	3,250.00	3,412.50	4,110.75

**Cost Center: Emergency Medical Services
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	22,735,203	24,849,364	26,117,732	29,860,609
Operating	3,544,114	4,095,929	4,658,889	4,684,161
Grants and Aid	0	0	1,097,402	0
Total Emergency Medical Services Expenditures	26,279,317	28,945,293	31,874,023	34,544,770

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Medical Billing Manager	0.00	1.00	1.00
Deputy Chief	0.00	1.00	1.00
Captain	3.00	0.00	0.00
Captain	0.00	3.00	0.00
EMS Captain	0.00	3.00	3.00
Division Chief	1.00	0.00	0.00
Quality Assurance Technician	1.00	1.00	1.00
Firefighter	160.00	160.00	167.00
Medical Billing Specialist	14.00	14.00	14.00
Paramedic Training Specialist	2.00	2.00	0.00
Paramedic Training Specialist	0.00	0.00	2.00
Quality Assurance Specialist	1.00	1.00	1.00
Paramedic	60.00	60.00	64.00
Emergency Medical Technician	29.00	29.00	33.00
EMS Lieutenant	0.00	0.00	9.00
Staff Assistant IV	1.00	1.00	1.00
Medical Billing Specialist Supervisor	1.00	0.00	0.00
Total Emergency Medical Services Full Time Equivalents	273.00	276.00	297.00



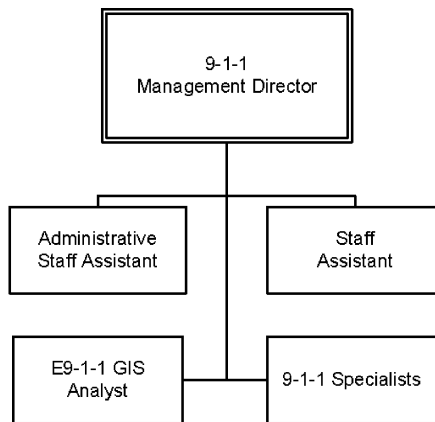
**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Cost Center: Fire Rescue Services
Funding Source: Fire Rescue and EMS Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	36,850,907	36,974,288	39,328,223	44,380,378
Operating	8,367,036	9,084,924	9,545,236	10,471,366
Capital	819,267	1,183,980	2,023,273	1,130,129
Debt Service	3,500	250,001	250,001	250,001
Grants and Aid	213,500	227,500	227,500	252,700
Non-operating	721,728	0	0	0
Interfund Transfers	1,251,010	1,057,731	1,057,731	1,257,923
Reserves	0	14,162,452	12,388,473	11,466,459
Total Fire Rescue Services Expenditures	48,226,948	62,940,876	64,820,437	69,208,956

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Fire Chief	1.00	1.00	1.00
Deputy Chief	1.00	2.00	2.00
Fire and Life Safety Educator	1.00	1.00	1.00
Battalion Chief	0.00	21.00	21.00
Captain	18.00	0.00	0.00
Captain	0.00	21.00	25.00
Battalion Chief Community Risk Reduction	0.00	1.00	1.00
Division Chief	6.00	7.00	7.00
Logistics Manager	1.00	1.00	1.00
Administrative and Financial Services Manager	1.00	1.00	1.00
Business Analyst	0.00	0.00	1.00
GIS Programmer Analyst	1.00	1.00	1.00
Fire Inspector	4.00	3.00	4.00
Fire Marshall	1.00	1.00	1.00
Quality Assurance Technician	1.00	1.00	1.00
Firefighter	306.00	279.00	151.00
Driver Engineer	0.00	0.00	87.00
Fire EMS Purchasing Coordinator	2.00	2.00	2.00
Fire Prevention Supervisor	0.00	1.00	1.00
Lieutenant	0.00	0.00	62.00
Administrative Staff Assistant	4.00	5.00	5.00
Staff Assistant IV	2.00	1.00	1.00
Staff Assistant III	3.00	2.00	2.00
Staff Assistant II	1.00	1.00	1.00
Budget and Administrative Coordinator	1.00	1.00	1.00
Administrative Manager	0.00	1.00	1.00
Supply Inventory Technician	5.00	5.00	5.00
Logistics and Inventory Technician	1.00	1.00	1.00
Total Fire Rescue Services Full Time Equivalents	361.00	361.00	388.00

9-1-1 Management





**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Public Safety
Division: Emergency 9-1-1 System**

MISSION:

It is the mission of the 9-1-1 Management Department to ensure that when a citizen dials 9-1-1 from a telephone, the 9-1-1 call is routed to the correct Public Safety Answering Point (PSAP) and accurate information appears on the enhanced 9-1-1 screen - in particular, the caller's name, address, telephone number and proper emergency response agencies.

DESCRIPTION:

In support of our mission, this department addresses all of Marion County and acts as a focal point for street sign requests and any other items which would help locate our citizens in the event of an emergency. We constantly monitor, correct and update the Enhanced 9-1-1 Database, which has over 200,000 records from more than thirty telephone companies. This department also directly supports the PSAPs by providing 9-1-1 service and equipment, keeping pace with the newest technological demands and ensuring adherence to the Florida Emergency Telephone Act and the Florida State 9-1-1 Plan. Most recently, an upgrade of our 9-1-1 System positions Marion County another step closer to implementing a Next Generation 9-1-1 Platform.

GOALS:

The 9-1-1 Management Department's focus for the next five years is the implementation of an Emergency Services IP Network (ESInet), Next Generation Core Services (NGCS) and a Regional Emergency Backup Public Safety Answering Point in another Florida county capable of handling our 9-1-1 calls in the event of a local catastrophic disaster.



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

Public Safety

Division: Emergency 9-1-1 System

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
911 Management	2,614,113	3,968,974	3,969,035	3,481,288
Total Emergency 9-1-1 System	2,614,113	3,968,974	3,969,035	3,481,288

<u>Division FTE Budget Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
911 Management	9.00	9.00	9.00
Total Emergency 9-1-1 System	9.00	9.00	9.00

<u>Division Performance Measures</u>	Indicator	FY 2021 Actual	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
9-1-1 Database Accuracy	Output	100.00	100.00	100.00	100.00
Master Street Address Guide Accuracy	Output	100.00	100.00	100.00	100.00
Customer Record Accuracy	Output	100.00	100.00	100.00	100.00
Emergency response map accuracy	Output	100.00	100.00	100.00	100.00

**Cost Center: 911 Management
Funding Source: 911 Management Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	471,187	563,065	576,535	716,925
Operating	607,102	887,952	887,952	826,070
Capital	1,535,824	1,767,957	1,768,018	1,039,083
Reserves	0	750,000	736,530	899,210
Total 911 Management Expenditures	2,614,113	3,968,974	3,969,035	3,481,288

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
E911 Management Director	1.00	1.00	1.00
911 Specialist	5.00	5.00	5.00
E911 GIS Analyst	1.00	1.00	1.00
Administrative Staff Assistant	1.00	1.00	1.00
Staff Assistant II	1.00	1.00	1.00
Total 911 Management Full Time Equivalents	9.00	9.00	9.00



Marion County Board of County Commissioners Fiscal Year 2023 Adopted Budget

Public Safety Division: Public Safety Radio

MISSION:

The Radio Division's mission is to professionally maintain the Marion County P25 800 MHz, UHF, and VHF radio system equipment and infrastructure. We provide reliable radio systems operation and strive to maintain 100% uptime for all radio systems that support our first responders, public safety support personnel, and all other radio systems users. We respond 24/7 to all public Safety radio communications trouble calls and requests for service. We work tirelessly to improve partnerships between Marion County and the State of Florida, and its surrounding counties to increase valuable interoperable communications. The Radio Systems Manager supports Emergency Management Communications, serving as Marion County's All Hazards Communications Leader (COML), all while performing all our mission by protecting taxpayer dollars from waste, fraud, and abuse.

DESCRIPTION:

The Public Safety Communications Radio Division is responsible for the maintenance, repair, and administration of the Marion County P25 800 MHz, VHF, and UHF radio systems equipment and infrastructure. The Division provides dedicated service to over 3,000 county radio users, the emphasis on first responders whose mission it is to serve and protect Marion County's citizens' lives and property. Our Division also supports all Emergency Support Function (ESF) disciplines and public safety support departments within the Marion County Board of County Commissioners. The Radio Division works in conjunction with the Marion County Sheriff's Office, The Marion County Fire Rescue Department, the cities of Ocala, Belleview, and Dunnellon, Marion County Public Schools, Advent Health and Ocala Regional Medical Centers, and county communications interoperability partners, Alachua, Citrus, Lake, Levy, Putnam, and Sumter counties to improve interoperable communications.

GOALS:

The Radio Division will expand and upgrade the 800 MHz system with the addition of three (3) tower sites, North-End Sparr/Anthony, Dollar General Marion Oaks, Salt Springs VFW, and one (1) converted tower from an Astro Site Repeater (ASR) in Dunnellon. GPS is to be added to the system radios for tracking purposes and to enhance radio user safety. The Marion County School Board is to be added to the radio system to assist in the improvement of communication with school buses. Additional goals are to improve cooperative training opportunities with each of our first responder agencies and general government departments and improve first responder safety through continued interoperability with Marion County municipalities and surrounding counties through the use of shared channels and encryption keys.



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Public Safety
Division: Public Safety Radio**

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Public Safety Radio	1,787,810	1,827,185	1,859,594	1,915,965
Total Public Safety Radio	1,787,810	1,827,185	1,859,594	1,915,965

<u>Division FTE Budget Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Public Safety Radio	2.00	2.00	2.00
Total Public Safety Radio	2.00	2.00	2.00

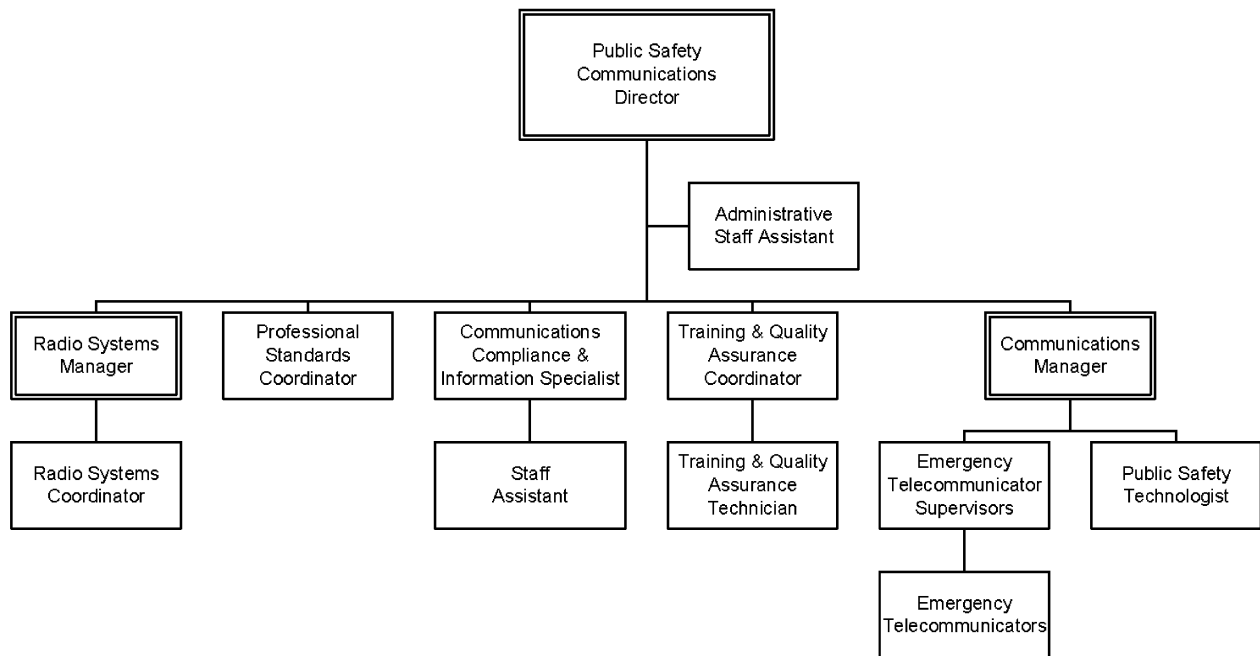
<u>Division Performance Measures</u>	Indicator	FY 2021 Actual	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
800 MHz Radio System Users	Input	2,645.00	2,400.00	2,750.00	2,900.00
Radio Service Calls	Input	0.00	550.00	625.00	750.00
800 MHz Radio System Sites	Input	12.00	10.00	10.00	15.00
800 MHz Radio System Usage	Input	582,455.00	6,191,041.00	6,000,000.00	6,100,000.00
800 MHz Call Duration	Input	4.28	8.00	8.00	8.00
VHF Radio System Sites	Input	2.00	2.00	2.00	2.00
UHF Radio System Sites	Input	3.00	3.00	3.00	3.00

**Cost Center: Public Safety Radio
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	150,708	164,330	196,739	232,258
Operating	1,637,102	1,662,855	1,662,855	1,683,707
Total Public Safety Radio Expenditures	1,787,810	1,827,185	1,859,594	1,915,965

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Radio Systems Specialist	1.00	1.00	0.00
Radio Systems Manager	1.00	1.00	1.00
Radio Systems Coordinator	0.00	0.00	1.00
Total Public Safety Radio Full Time Equivalents	2.00	2.00	2.00

Public Safety
Communications





**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Public Safety
Division: Public Safety Communications**

MISSION:

As an Accredited Center of Excellence (ACE), Marion County Public Safety Communications is committed to providing professional, efficient, and accurate emergency telecommunications, utilizing leading edge technology, advanced protocols, training and quality assurance, with a dedication to teamwork and commitment to customer service and stewardship.

DESCRIPTION:

Marion County Public Safety Communications (PSC) is a Center of Excellence accredited by the International Academies of Emergency Dispatch (IAED) and the Florida Telecommunications Accreditation Commission (FLA TAC), providing countywide access to 9-1-1 as well as dispatch services for Marion County Fire Rescue.

GOALS:

The goal of PSC's Communications Division is to maintain its status as an Accredited Center of Excellence (ACE) in the dual disciplines of Emergency Medical Dispatch and Emergency Fire Dispatch. After successfully incorporating the discipline of Emergency Police Dispatch, the Communications Division is now working towards tri-ACE status. In addition to its dual-ACE accreditation, it is the goal of PSC to maintain accreditation with the Florida Telecommunications Accreditation Commission (FLA-TAC), while pursuing accreditation through the Commission on Accreditation for Law Enforcement Agencies (CALEA).



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

Public Safety

Division: Public Safety Communications

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Public Safety Communications	4,879,741	6,010,253	6,102,587	7,570,813
Total Public Safety Communications	4,879,741	6,010,253	6,102,587	7,570,813

<u>Division FTE Budget Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Public Safety Communications	69.00	69.00	78.00
Total Public Safety Communications	69.00	69.00	78.00

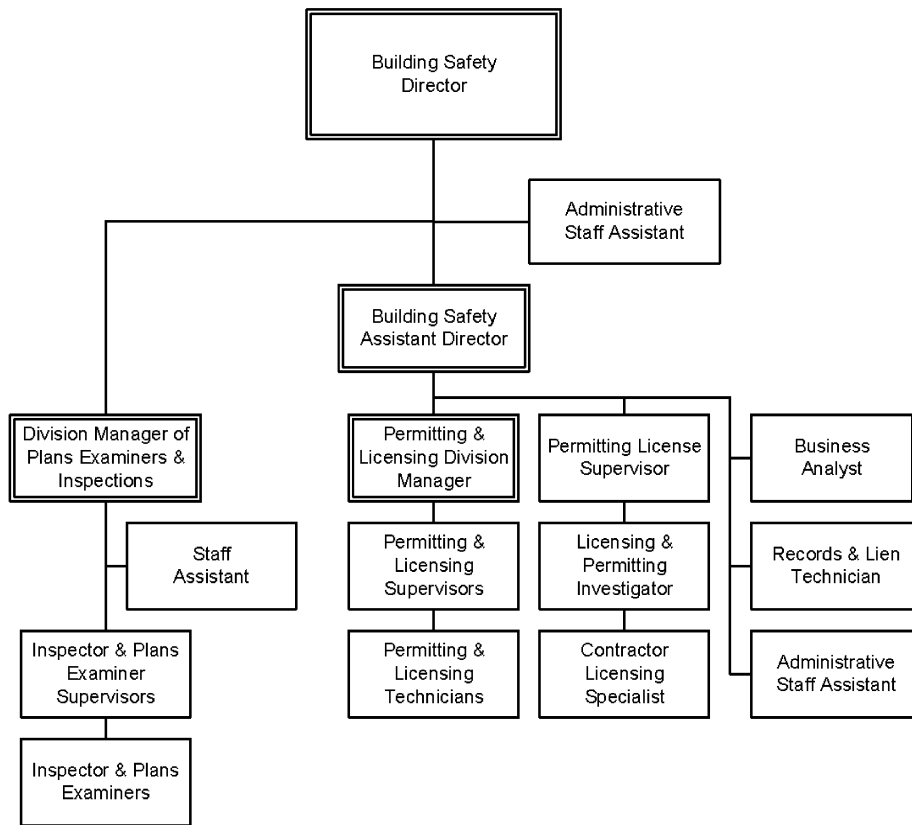
<u>Division Performance Measures</u>	Indicator	FY 2021 Actual	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Calls QA'd	Input	2,727.00	5,592.00	4,110.00	4,477.00
Fire Call Received to Queue	Efficiency	77.00	60.00	60.00	60.00
Incoming 9-1-1 Calls	Input	156,752.00	166,500.00	159,753.00	161,170.00
Incoming Administration Calls	Input	222,789.00	250,000.00	248,864.00	233,928.00
Law Call Received to Queue	Efficiency	77.00	60.00	60.00	60.00
Medical Call Received to Queue	Efficiency	90.00	60.00	60.00	60.00
Total CAD Calls	Input	379,541.00	385,000.00	394,647.00	395,098.00
Total Incoming and Outgoing Call Volume	Input	582,569.00	688,900.00	617,716.00	585,822.00
9-1-1 Call Answer Time in 10 seconds or less	Efficiency	90.00	90.00	90.00	90.00
9-1-1 Call Abandonment Rate	Efficiency	6.00	7.00	5.00	5.00

**Cost Center: Public Safety Communications
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	3,675,643	5,406,444	5,118,152	6,869,748
Operating	1,204,098	603,809	984,435	701,065
Total Public Safety Communications Expenditures	4,879,741	6,010,253	6,102,587	7,570,813

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Public Safety Communications Director	1.00	1.00	1.00
Public Safety Communications Manager	1.00	1.00	1.00
Professional Standards Coordinator	0.00	0.00	1.00
Training and Quality Assurance Coordinator	0.00	0.00	1.00
Public Safety Technologist	0.00	0.00	1.00
Training and QA Tech	1.00	1.00	1.00
Training and Accreditation Coordinator	1.00	1.00	0.00
Communication Comp and Info Specialist	1.00	1.00	1.00
Administrative Staff Assistant	1.00	1.00	1.00
Staff Assistant IV	1.00	1.00	1.00
Emergency Telecommunicator	53.00	53.00	59.00
Emergency Telecommunicator Supervisor	9.00	9.00	10.00
Total Public Safety Communications Full Time Equivalents	69.00	69.00	78.00

Building Safety





Marion County Board of County Commissioners Fiscal Year 2023 Adopted Budget

Public Safety Division: Building Inspections

MISSION:

The primary mission of the Building Safety Department is to ensure the health, safety, and public welfare of the built environment in Marion County by enforcing the State required Laws and Rules, the Florida Building Code and related Marion County Ordinances in the most effective and efficient manner.

DESCRIPTION:

Marion County Building Department provides a wide range of services to the citizens and builders of our County. The department is responsible for the enforcement and compliance of the Florida Building Code, State Laws and Rules, County Ordinances and other construction-related codes. In addition, this department assists licensed contractors, cites unlicensed contractors and holds monthly License Review Board meetings.

GOALS:

The Building Safety Department's primary goals for Fiscal Year 2022-23 are to continue to streamline workflows to improve efficiency and to provide training for all staff to increase their technical knowledge and customer service skills.

Customer Service: Provide customers with checklists and instructions to ensure both electronic and paper permit applications are complete and ready for processing.

Plans Review Process: Continue to train customers and staff on the use of ProjectDox, and the implementation of the new Tyler Energov system in an effort to establish electronic plans as the standard method for submission of permit applications with plans. We will improve upon our electronic review processes to be efficient.

Inspection Process: Offer true next day inspections and reduce the dependency of an inspection cap. Future options are to offer AM/PM inspection times for customers for inspections which are time sensitive or dependent upon weather conditions. **Communication:** Contractor meetings, Builders Roundtables and Code Cafes will be held to discuss new code requirements and address problems or complaints, as a means to communicate with our customers.

Technology: Provide customer training on the use of County/Department websites to research permit information themselves and reduce the volume of calls to the office. Offer a calendar on our website to allow inspections to be scheduled up to 30 days in advance. Future projects will be to automate certain permit types.

Permit Process: Streamline the permit processes to eliminate needless tasks and duplication of work.



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Public Safety
Division: Building Inspections**

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Building Safety	5,798,291	17,948,836	18,982,677	16,853,678
Total Building Inspections	5,798,291	17,948,836	18,982,677	16,853,678

<u>Division FTE Budget Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Building Safety	58.75	71.36	71.36
Total Building Inspections	58.75	71.36	71.36

<u>Division Performance Measures</u>	Indicator	FY 2021 Actual	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Citations and Complaints Action orders opened	Efficiency	2,152.00	2,500.00	2,500.00	2,500.00
Contractor Licenses issued and renewed	Efficiency	294.00	700.00	700.00	300.00
Customers served Office Visitors	Efficiency	13,319.00	16,000.00	16,000.00	15,000.00
Inspections Performed	Efficiency	186,184.00	120,000.00	150,000.00	150,000.00
License Review Board cases processed	Efficiency	27.00	50.00	50.00	50.00
Lien Search Requests Processed	Efficiency	14,125.00	8,000.00	8,000.00	8,000.00
Permit Applications Processed	Efficiency	34,140.00	23,000.00	35,000.00	35,000.00
Plans Reviewed	Efficiency	17,047.00	10,000.00	15,000.00	15,000.00
Violations Code cases opened	Efficiency	862.00	1,000.00	1,000.00	1,000.00
Remote Video Inspection Program	Efficiency	18,111.00	0.00	2,500.00	20,000.00



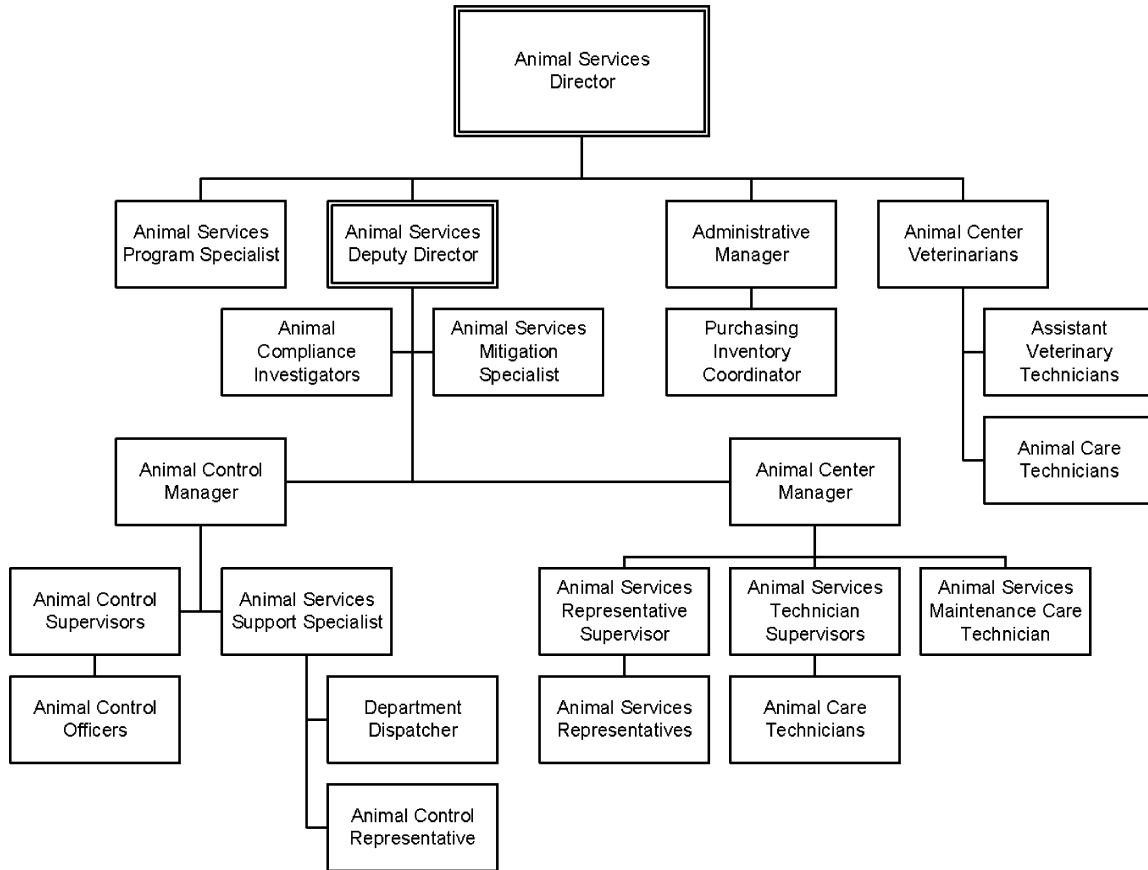
**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Cost Center: Building Safety
Funding Source: Building Safety Fund**

<u>Expenditures</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adopted</u>	<u>FY 2022 Amended</u>	<u>FY 2023 Adopted</u>
Personnel	4,046,226	5,364,057	5,500,961	5,966,430
Operating	1,272,434	1,503,083	2,594,806	2,617,658
Capital	477,707	479,899	484,887	324,308
Non-operating	0	6,700,000	6,700,000	4,500,000
Interfund Transfers	1,924	1,924	1,924	0
Reserves	0	3,899,873	3,700,099	3,445,282
Total Building Safety Expenditures	5,798,291	17,948,836	18,982,677	16,853,678

<u>FTE Summary</u>	<u>FY 2021 Adopted</u>	<u>FY 2022 Adopted</u>	<u>FY 2023 Adopted</u>
Asst County Admin Public Works and Growth Mgmt	0.25	0.00	0.00
Assistant County Administrator	0.00	0.18	0.18
Building Safety Assistant Director	0.00	0.00	1.00
Division Manager Plans Examiner and Inspections	1.00	1.00	1.00
Building Safety Director	1.00	1.00	1.00
Inspector and Plans Examiner Supervisor	3.00	3.00	3.00
Inspector and Plans Examiner	26.00	34.00	34.00
Permitting and Licensing Division Manager	1.00	1.00	1.00
Permitting and Licensing Supervisor	2.00	3.00	3.00
Business Analyst	1.00	1.00	1.00
Licensing and Permitting Investigator	3.00	2.00	2.00
Executive Coordinator	0.25	0.18	0.18
Administrative Staff Assistant	2.00	2.00	2.00
Staff Assistant III	1.25	1.00	1.00
Permitting and Licensing Technician	14.00	19.00	19.00
Records and Lien Technician	1.00	1.00	1.00
Building Business Manager	1.00	1.00	0.00
Contractor Licensing Specialist	1.00	1.00	1.00
Total Building Safety Full Time Equivalents	58.75	71.36	71.36

Animal Services





Marion County Board of County Commissioners Fiscal Year 2023 Adopted Budget

Public Safety Division: Animal Services

MISSION:

To protect the public safety through the enforcement of Animal Control regulations and to improve the quality of life for all Marion County residents and their pets through education relating to responsible pet ownership.

DESCRIPTION:

Marion County Animal Services provides a wide range of services to the citizens and animals of our County. The department is responsible for the enforcement, housing, humane care, redemption, and adoption of unwanted, abandoned, and stray domestic animals and livestock.

A dedicated staff of 54 serves all 1,652 square miles of Marion County that is home to approximately 365,000 residents and more than 266,000 cats and dogs. We also serve the largest equine population outside of Kentucky, and typically care for dozens of horses annually that have been abandoned, abused, or neglected. Offering an affordable option to the community to help stop animal overpopulation and reduce unwanted pets and euthanasia, citizens can take advantage of low-cost spay and neuter surgeries, rabies vaccines, county licenses, and microchips at the Animal Center, as well as through the Neuter Commuter.

The Animal Center is open Tuesday–Saturday to better accommodate citizens and their work schedules. Our successful adoption program makes it possible for citizens to find a lifelong friend. Through community outreach, we can increase participation and awareness of animal care and regulations. Through media partnerships, informational materials, the website, and citizen outreach, we promote responsible pet ownership and care.

Animal Control staff members are trained professionals, tasked with the enforcement of local and state laws relating to animals. Animal Control is open 8–5 Monday-Friday and has on-call emergency response after hours and weekends, covering Marion County 24 hours a day, 7 days a week. Officers and compliance officials respond to over 22,000 complaints yearly involving animal control and care issues. Complaints involve cruelty, dangerous dog investigations, aggressive attacks, stray animals, and nuisance pets.

GOALS:

Provide exceptional customer service to the citizens of Marion County; reduce euthanasia; decrease abandoned, stray, and unwanted animals with low-cost spay/neuter programs; and continue fair and consistent enforcement practices.



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Public Safety
Division: Animal Services**

<u>Division Expenditure Budget Summary</u>		FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Animal Services		3,700,675	4,221,247	4,343,552	5,477,846
	Total Animal Services	3,700,675	4,221,247	4,343,552	5,477,846

<u>Division FTE Budget Summary</u>		FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Animal Services		49.00	51.00	54.00
	Total Animal Services	49.00	51.00	54.00

<u>Division Performance Measures</u>		Indicator	FY 2021 Actual	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Adoptions	Input		2,924.00	3,000.00	3,000.00	3,000.00
Animal Complaints	Input		21,227.00	23,000.00	22,000.00	22,000.00
Animal Intakes	Input		7,866.00	5,920.00	6,000.00	7,900.00
County Licenses Sold	Input		14,703.00	20,000.00	20,000.00	20,000.00
Euthanasia	Input		720.00	650.00	550.00	650.00
Redeemed Animals	Input		795.00	1,000.00	1,000.00	1,000.00
Spay and Neuter Surgeries	Input		6,129.00	7,000.00	7,000.00	7,000.00
Live Release Rate	Input		92.80	90.00	90.00	90.00



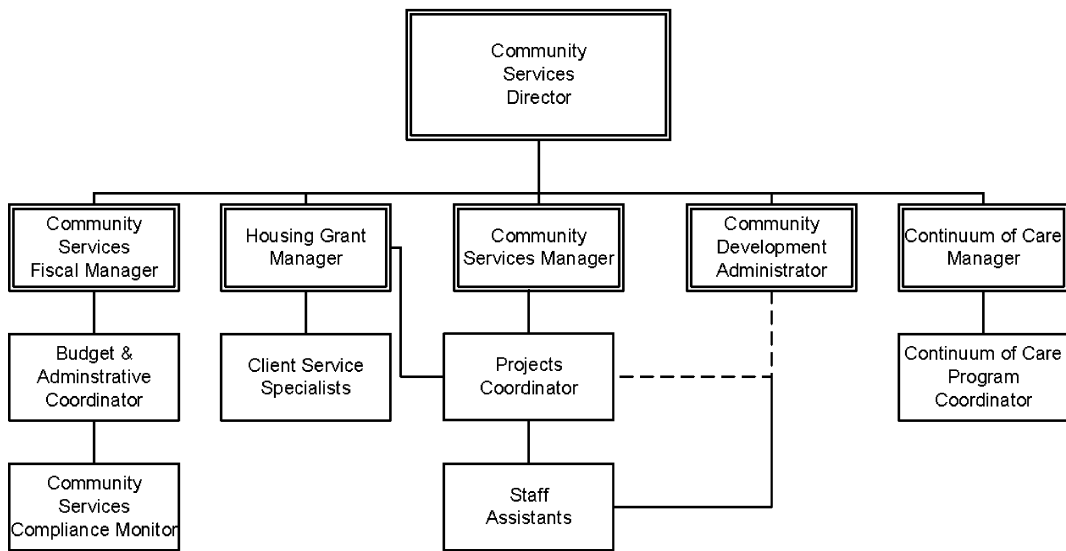
**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Cost Center: Animal Services
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	2,916,768	3,302,782	3,222,124	4,078,806
Operating	719,907	753,799	980,337	1,015,592
Capital	64,000	164,666	141,091	383,448
Total Animal Services Expenditures	3,700,675	4,221,247	4,343,552	5,477,846

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Animal Center Supervisor	1.00	0.00	0.00
Animal Center Supervisor	0.00	1.00	0.00
Animal Services Director	1.00	1.00	1.00
Animal Center Manager	0.00	0.00	1.00
Animal Services Deputy Director	1.00	1.00	1.00
Animal Center Veterinarian	2.00	2.00	2.00
Animal Services Program Specialist	1.00	1.00	1.00
Assistant Veterinary Technician	0.00	0.00	3.00
Animal Control Officer	11.00	12.00	11.00
Senior Animal Control Officer	2.00	2.00	2.00
Animal Control Supervisor	2.00	2.00	2.00
Animal Compliance Investigator	3.00	3.00	3.00
Animal Control Manager	0.00	0.00	1.00
Animal Control Representative	1.00	1.00	1.00
Animal Services Mitigation Specialist	1.00	1.00	1.00
Purchasing and Inventory Coordinator	1.00	1.00	1.00
Department Dispatcher	1.00	2.00	1.00
Animal Services Support Specialist	1.00	1.00	1.00
Administrative Manager	0.00	0.00	1.00
Animal Services Representative	4.00	4.00	4.00
Animal Clinic Driver Care Tech	1.00	0.00	0.00
Animal Care Technician Coordinator	2.00	2.00	0.00
Senior Animal Care Technician	4.00	4.00	4.00
Animal Care Technician	7.00	8.00	8.00
Animal Services Technician Supervisor	0.00	0.00	2.00
Animal Services Representative Coordinator	1.00	1.00	0.00
Animal Services Representative Supervisor	0.00	0.00	1.00
Animal Services Maintenance Care Technician	1.00	1.00	1.00
Total Animal Services Full Time Equivalents	49.00	51.00	54.00

Community Services





**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Public Services
Division: Community Services**

MISSION:

Provide opportunities to low to moderate income individuals and families to improve the quality of life by providing housing opportunities, services to the homeless population, community development improvements to benefit the public need, and State Mandated Programs.

DESCRIPTION:

Community Services oversees four divisions to include:

Housing: Community Services' affordable housing grant programs focus on increasing opportunities to individuals and families who need housing through the following programs: Housing Rehabilitation, Down Payment and Closing Cost Assistance, Creation of Affordable Rental Properties, and New Construction of single-family homes.

Homelessness: Community Services is the Collaborative Applicant for the Continuum of Care, as the administrative lead of the Ocala/Marion County Joint-Office on Homelessness FL-514 in partnership with the City of Ocala, and provides grant funds and support to homeless service providers within the County.

Community Development: The Community Development grant division priorities include programs and infrastructure that support housing, job, and life skills.

Health and Human Services: Community Services manages state-mandated health and human service programs to include Health Care Responsibility Act (HCRA) Decedent program, Low Income Non-ad Valorem Tax Assistance, and We Care programs. Additionally, the department provides oversight on Contracts with local service providers who receive County funds.

The department oversees a total budget of just over \$21,000,000, which is comprised of a combination of General Fund and grant funds. On average, the department directly and indirectly serves approximately 20,000 people annually.

GOALS:

Implementation of improved project tracking to capture project specific information, timeliness, and reporting; expand Education and Training to Community Services employees to allow for cross training to improve efficient workflow and customer service; enhance Finance training to Community Service Managers to ensure compliance with programs and expenditures deadlines; expand Community Education on programs available through increased collaborative meetings, department website, and coordination with Public Relations; and implement Key Performance Indicators for each staff member to ensure department and county goals are met.



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Public Services
Division: Community Services**

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Community Services	55,887	66,029	67,223	157,124
Unclaimed Decedent Program	42,672	48,000	48,000	46,000
Total Community Services	98,559	114,029	115,223	203,124

<u>Division FTE Budget Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Community Services	0.75	0.70	2.00
Total Community Services	0.75	0.70	2.00

<u>Division Performance Measures</u>	Indicator	FY 2021 Actual	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Total Application Intake	Input	66.00	0.00	360.00	366.00
Total Application Approved	Output	48.00	0.00	225.00	231.00
Total Savings Realized (salaries, contracts, etc)	Efficiency	49,680.00	0.00	20,000.00	20,000.00
Increase Internal and External Customer Awareness	Input	18.00	0.00	48.00	48.00
Increase Contract Compliance Monitoring	Output	30.00	0.00	22.00	22.00
Improve Timeliness on Reimbursements within 20 days	Input	180.00	0.00	120.00	84.00
Improve Employee Evaluation Performance ratio	Output	2.00	0.00	6.00	6.00
Total Number of People Served	Output	1,912.00	0.00	26,844.00	25,365.00

**Cost Center: Community Services
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	52,584	57,741	58,935	143,398
Operating	3,303	8,288	8,288	13,726
Total Community Services Expenditures	55,887	66,029	67,223	157,124

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Community Services Director	0.25	0.24	0.25
Client Services Specialist	0.50	0.46	0.50
Staff Assistant III	0.00	0.00	0.25
Community Services Compliance Monitor	0.00	0.00	1.00
Total Community Services Full Time Equivalents	0.75	0.70	2.00



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Cost Center: Unclaimed Decedent Program
Funding Source: General Fund**

<u>Expenditures</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adopted</u>	<u>FY 2022 Amended</u>	<u>FY 2023 Adopted</u>
Operating	<u>42,672</u>	<u>48,000</u>	<u>48,000</u>	<u>46,000</u>
Total Unclaimed Decedent Program Expenditures	<u>42,672</u>	<u>48,000</u>	<u>48,000</u>	<u>46,000</u>



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

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

MISSION:

Improve the quality of life for Marion County residents by funding community development, housing, and homelessness projects through federal and state grants.

DESCRIPTION:

Marion County, as an entitlement community, receives annual funding from the U.S. Department of Housing and Urban Development (HUD) in the form of Community Development Block Grant (CDBG), HOME Investment Partnerships Program (HOME), and Emergency Solutions Grant (ESG) funds. The County also annually receives State Housing Initiatives Partnership (SHIP) funds from Florida Housing Finance Corporation (FHFC). The County, in conjunction with the City of Ocala, formed the HOME Consortium in order to receive HOME funds. The Ocala/Marion Joint-Office on Homelessness carries out the duties of the Continuum of Care FL-514 (CoC-FL-514) to receive Department of Children and Families (DCF) and HUD funds through a competitive application process.

As part of grant funds received, Marion County is required to prepare, submit, and administer contracts to and on behalf of the following respective agencies: HUD, FHFC, and DCF. In addition, the following approved reports guide the goals of the department: the 5-Year Consolidated Plan, an Annual Action Plan (AAP), a Consolidated Annual Performance and Evaluation Report (CAPER), an Analysis of Impediment (AI) to Fair Housing report, as well as an Annual Affordable Housing Incentives report, 3-Year Local Housing Assistance Plan (LHAP), System Performance Measures, Longitudinal Systems Analysis (LSA), Point-in-Time Count (PIT), a Housing Inventory Count, and respond to Notice(s) of Funding Available on behalf of the CoC-FL-514..

The American Recovery and Reinvestment Act of 2010 (ARRA) allowed the County to receive additional Neighborhood Stabilization Program (NSP 3) funds during 2010. The NSP 1 and 3 funds were provided to local governments as a one-time assistance to support economic recovery. The original allocation is fully expended. However, program income revenue is currently being collected.

Additional responsibilities for activities and programs include: financial oversight to grant funds, mortgage monitoring, contract monitoring, technical assistance to interested applicants for funding, application intake, staff support to the Affordable Housing Advisory Committee (AHAC), CoC-FL-514 Board and Membership meetings, Lenders' Consortium, City of Ocala HOME Consortium, and consultation with community partners throughout the year.

GOALS:

The primary goals for the Community Services Grant Division(s) are to: ensure funding is in alignment with the approved County Strategic Plan(s) and budget processes; develop consistent contracts and processes among all grant programs; and ensure that all programs are being monitored to verify contracts/mortgages are in compliance, performance measures are met, and accurate data is obtained for required reporting. Furthermore, staff will expand education to internal and external customers to increase awareness and provide technical assistance regarding funding eligibility.



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

Public Services

Division: Grant Funded Community Services

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Community Development Block Grant	2,374,390	3,706,211	3,706,211	5,104,665
Community Development Block Grant CARES	534,321	1,359,984	1,359,984	697,252
Continuum of Care Challenge	93,321	86,000	86,000	110,850
Continuum of Care Emerg Solutions	585,687	172,000	1,429,639	725,793
Continuum of Care Program	39,285	50,962	50,962	62,202
Continuum of Care Program Florida	117,559	113,679	113,679	107,143
Continuum of Care TANF	29,896	38,000	38,000	52,308
Emergency Solutions CARES	891,653	1,207,324	1,207,324	960,102
Emergency Solutions Program	146,753	352,460	352,460	340,526
Home Investment Partnership	596,100	6,231,428	6,231,428	5,560,228
Neighborhood Stabilization Prog 1	30,171	1,981,495	1,981,495	1,924,778
Neighborhood Stabilization Prog 3	1,379	659,303	659,303	658,499
Other Human Services	8,891,266	3,512,442	10,925,682	13,920
State Housing Initiative CARES	692,636	0	0	0
State Housing Initiative Partnership Act	1,605,701	5,298,299	5,298,299	9,064,174
Total Grant Funded Community Services	16,630,118	24,769,587	33,440,466	25,382,440

<u>Division FTE Budget Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Community Development Block Grant	4.87	5.88	5.72
Community Development Block Grant CARES	3.09	1.65	0.00
Continuum of Care Program	0.43	0.84	0.98
Continuum of Care Program Florida	0.57	0.93	1.00
Emergency Solutions CARES	1.47	1.35	0.00
Emergency Solutions Program	0.17	0.19	0.17
Home Investment Partnership	0.00	1.71	1.18
Neighborhood Stabilization Prog 1	0.75	0.67	0.00
State Housing Initiative Partnership Act	0.40	0.58	4.45
Total Grant Funded Community Services	11.75	13.80	13.50

<u>Division Performance Measures</u>	Indicator	FY 2021 Actual	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Increase Creation of Affordable Housing	Output	22.00	0.00	31.00	32.00
Community Development Public Service (Life Skills)	Output	1,885.00	0.00	300.00	300.00
Community Development Public Facility (Programs in Rural)	Output	19,200.00	0.00	5,000.00	5,000.00
Rental Assistance to include RR, HP, TBRA	Output	881.00	0.00	57.00	59.00
Homeless Outreach	Output	10.00	0.00	203.00	203.00
Leveraged funds (Match to include mortgage, private, other funds)	Efficiency	0.00	0.00	2,000,000.00	2,000,000.00
Housing Rehabilitation/Reconstruction	Output	27.00	0.00	50.00	50.00
Purchase Assistance	Output	17.00	0.00	30.00	30.00
Increase Programs and Services into the Rural Community	Efficiency	17.00	0.00	21.00	21.00



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Cost Center: Community Development Block Grant
Funding Source: General Fund Grants**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	0	0	404,960	485,343
Operating	0	0	9,089	89,039
Grants and Aid	0	0	3,292,162	4,530,283
Total Community Development Block Grant Expenditures	0	0	3,706,211	5,104,665

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Community Services Director	0.00	0.00	0.60
Community Services Fiscal Manager	0.00	0.00	0.70
Community Development Administrator	0.00	0.00	0.60
Community Services Manager	0.00	0.00	0.50
Projects Coordinator II	0.00	0.00	0.50
Client Services Specialist	0.00	0.00	1.50
Staff Assistant III	0.00	0.00	0.60
Budget and Administrative Coordinator	0.00	0.00	0.70
Continuum of Care Program Coordinator	0.00	0.00	0.02
Total Community Development Block Grant Full Time Equivalents	0.00	0.00	5.72

**Cost Center: Community Development Block Grant
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	263,334	404,960	0	0
Operating	55,923	9,089	0	0
Capital	5,325	103,150	0	0
Grants and Aid	2,049,808	3,189,012	0	0
Total Community Development Block Grant Expenditures	2,374,390	3,706,211	0	0

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Community Services Director	0.20	0.44	0.00
Community Services Fiscal Manager	0.00	0.08	0.00
Community Development Grant Administrator	0.20	0.00	0.00
Community Development Administrator	0.00	0.26	0.00
Community Services Manager	0.55	0.65	0.00
Construction Coordinator	0.10	0.00	0.00
Projects Coordinator II	0.00	0.40	0.00
Housing Grant Manager	0.20	0.18	0.00
Client Services Specialist	1.85	1.97	0.00
Staff Assistant III	0.77	1.22	0.00
Budget and Administrative Coordinator	0.00	0.60	0.00
Community Services Compliance Monitor	1.00	0.00	0.00
Continuum of Care Manager	0.00	0.06	0.00
Continuum of Care Program Coordinator	0.00	0.02	0.00
Total Community Development Block Grant Full Time Equivalents	4.87	5.88	0.00



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Cost Center: Community Development Block Grant CARES
Funding Source: General Fund Grants**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	0	0	112,481	0
Operating	0	0	103,027	0
Grants and Aid	0	0	1,144,476	697,252
Total Community Development Block Grant CARES Expenditures	0	0	1,359,984	697,252

**Cost Center: Community Development Block Grant CARES
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	177,523	112,481	0	0
Operating	42,223	103,027	0	0
Grants and Aid	314,575	1,144,476	0	0
Total Community Development Block Grant CARES Expenditures	534,321	1,359,984	0	0

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Community Services Director	0.40	0.05	0.00
Community Services Fiscal Manager	0.00	0.19	0.00
Community Development Grant Administrator	0.45	0.00	0.00
Community Development Administrator	0.00	0.25	0.00
Community Services Manager	0.30	0.05	0.00
Construction Coordinator	0.40	0.00	0.00
Projects Coordinator II	0.00	0.08	0.00
Housing Grant Manager	0.25	0.08	0.00
Client Services Specialist	1.15	0.95	0.00
Staff Assistant III	0.14	0.00	0.00
Total Community Development Block Grant CARES Full Time Equivalents	3.09	1.65	0.00

**Cost Center: Continuum of Care Challenge
Funding Source: General Fund Grants**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Grants and Aid	0	0	86,000	110,850
Total Continuum of Care Challenge Expenditures	0	0	86,000	110,850



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Cost Center: Continuum of Care Challenge
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Grants and Aid	93,321	86,000	0	0
Total Continuum of Care Challenge Expenditures	93,321	86,000	0	0

**Cost Center: Continuum of Care Emerg Solutions
Funding Source: General Fund Grants**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	0	0	50,500	0
Grants and Aid	0	0	1,379,139	725,793
Total Continuum of Care Emerg Solutions Expenditures	0	0	1,429,639	725,793

**Cost Center: Continuum of Care Emerg Solutions
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	35,981	0	0	0
Grants and Aid	549,706	172,000	0	0
Total Continuum of Care Emerg Solutions Expenditures	585,687	172,000	0	0

**Cost Center: Continuum of Care Program
Funding Source: General Fund Grants**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	0	0	49,615	62,202
Operating	0	0	1,347	0
Total Continuum of Care Program Expenditures	0	0	50,962	62,202

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Continuum of Care Program Coordinator	0.00	0.00	0.98
Total Continuum of Care Program Full Time Equivalents	0.00	0.00	0.98



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Cost Center: Continuum of Care Program
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	15,317	49,615	0	0
Operating	22,310	1,347	0	0
Grants and Aid	1,658	0	0	0
Total Continuum of Care Program Expenditures	39,285	50,962	0	0

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Continuum of Care Manager	0.43	0.00	0.00
Continuum of Care Program Coordinator	0.00	0.84	0.00
Total Continuum of Care Program Full Time Equivalents	0.43	0.84	0.00

**Cost Center: Continuum of Care Program Florida
Funding Source: General Fund Grants**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	0	0	77,271	97,536
Operating	0	0	36,408	9,607
Total Continuum of Care Program Florida Expenditures	0	0	113,679	107,143

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Continuum of Care Manager	0.00	0.00	1.00
Total Continuum of Care Program Florida Full Time Equivalents	0.00	0.00	1.00

**Cost Center: Continuum of Care Program Florida
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	101,560	77,271	0	0
Operating	6,999	36,408	0	0
Grants and Aid	9,000	0	0	0
Total Continuum of Care Program Florida Expenditures	117,559	113,679	0	0

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Continuum of Care Manager	0.57	0.93	0.00
Total Continuum of Care Program Florida Full Time Equivalents	0.57	0.93	0.00



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Cost Center: Continuum of Care TANF
Funding Source: General Fund Grants**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Grants and Aid	0	0	38,000	52,308
Total Continuum of Care TANF Expenditures	0	0	38,000	52,308

**Cost Center: Continuum of Care TANF
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Grants and Aid	29,896	38,000	0	0
Total Continuum of Care TANF Expenditures	29,896	38,000	0	0

**Cost Center: Emergency Solutions CARES
Funding Source: General Fund Grants**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	0	0	103,916	0
Operating	0	0	8,314	0
Grants and Aid	0	0	1,095,094	960,102
Total Emergency Solutions CARES Expenditures	0	0	1,207,324	960,102

**Cost Center: Emergency Solutions CARES
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	84,846	103,916	0	0
Operating	9,248	8,314	0	0
Grants and Aid	797,559	1,095,094	0	0
Total Emergency Solutions CARES Expenditures	891,653	1,207,324	0	0

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Community Services Director	0.15	0.06	0.00
Community Services Fiscal Manager	0.00	0.65	0.00
Community Development Grant Administrator	0.20	0.00	0.00
Community Development Administrator	0.00	0.20	0.00
Community Services Manager	0.15	0.00	0.00
Construction Coordinator	0.25	0.00	0.00
Housing Grant Manager	0.05	0.00	0.00
Client Services Specialist	0.50	0.13	0.00
Staff Assistant III	0.17	0.00	0.00
Budget and Administrative Coordinator	0.00	0.29	0.00
Continuum of Care Program Coordinator	0.00	0.02	0.00
Total Emergency Solutions CARES Full Time Equivalents	1.47	1.35	0.00



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Cost Center: Emergency Solutions Program
Funding Source: General Fund Grants**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	0	0	12,341	15,168
Operating	0	0	416	0
Grants and Aid	0	0	339,703	325,358
Total Emergency Solutions Program Expenditures	0	0	352,460	340,526

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Community Development Administrator	0.00	0.00	0.12
Staff Assistant III	0.00	0.00	0.05
Total Emergency Solutions Program Full Time Equivalents	0.00	0.00	0.17

**Cost Center: Emergency Solutions Program
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	10,103	12,341	0	0
Operating	174	416	0	0
Grants and Aid	136,476	339,703	0	0
Total Emergency Solutions Program Expenditures	146,753	352,460	0	0

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Community Development Grant Administrator	0.15	0.00	0.00
Community Development Administrator	0.00	0.04	0.00
Client Services Specialist	0.00	0.02	0.00
Staff Assistant III	0.02	0.00	0.00
Continuum of Care Manager	0.00	0.01	0.00
Continuum of Care Program Coordinator	0.00	0.12	0.00
Total Emergency Solutions Program Full Time Equivalents	0.17	0.19	0.00



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Cost Center: Home Investment Partnership
Funding Source: General Fund Grants**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	0	0	134,003	104,859
Operating	0	0	1,185	1,433
Grants and Aid	0	0	2,878,655	3,497,351
Total Home Investment Partnership Expenditures	0	0	3,013,843	3,603,643

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Community Services Director	0.00	0.00	0.05
Community Development Administrator	0.00	0.00	0.28
Housing Grant Manager	0.00	0.00	0.50
Staff Assistant III	0.00	0.00	0.35
Total Home Investment Partnership Full Time Equivalents	0.00	0.00	1.18

**Cost Center: Home Investment Partnership
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	9,094	134,003	0	0
Operating	14,345	1,185	0	0
Capital	20,000	0	0	0
Grants and Aid	552,661	2,878,655	0	0
Total Home Investment Partnership Expenditures	596,100	3,013,843	0	0

**Cost Center: Home Investment Partnership
Funding Source: American Rescue Plan HOME Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	0	482,637	482,637	0
Grants and Aid	0	2,734,948	2,734,948	1,956,585
Total Home Investment Partnership Expenditures	0	3,217,585	3,217,585	1,956,585

**Cost Center: Neighborhood Stabilization Prog 1
Funding Source: General Fund Grants**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	0	0	54,350	0
Operating	0	0	155	134
Grants and Aid	0	0	1,926,990	1,924,644
Total Neighborhood Stabilization Prog 1 Expenditures	0	0	1,981,495	1,924,778



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Cost Center: Neighborhood Stabilization Prog 1
Funding Source: General Fund**

<u>Expenditures</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adopted</u>	<u>FY 2022 Amended</u>	<u>FY 2023 Adopted</u>
Personnel	33,830	54,350	0	0
Operating	2,236	155	0	0
Grants and Aid	(5,895)	1,926,990	0	0
Total Neighborhood Stabilization Prog 1 Expenditures	30,171	1,981,495	0	0

<u>FTE Summary</u>	<u>FY 2021 Adopted</u>	<u>FY 2022 Adopted</u>	<u>FY 2023 Adopted</u>
Community Development Administrator	0.00	0.10	0.00
Construction Coordinator	0.25	0.00	0.00
Projects Coordinator II	0.00	0.29	0.00
Housing Grant Manager	0.10	0.28	0.00
Staff Assistant III	0.40	0.00	0.00
Total Neighborhood Stabilization Prog 1 Full Time Equivalents	0.75	0.67	0.00

**Cost Center: Neighborhood Stabilization Prog 3
Funding Source: General Fund Grants**

<u>Expenditures</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adopted</u>	<u>FY 2022 Amended</u>	<u>FY 2023 Adopted</u>
Operating	0	0	38	34
Grants and Aid	0	0	659,265	658,465
Total Neighborhood Stabilization Prog 3 Expenditures	0	0	659,303	658,499

**Cost Center: Neighborhood Stabilization Prog 3
Funding Source: General Fund**

<u>Expenditures</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adopted</u>	<u>FY 2022 Amended</u>	<u>FY 2023 Adopted</u>
Operating	179	38	0	0
Grants and Aid	1,200	659,265	0	0
Total Neighborhood Stabilization Prog 3 Expenditures	1,379	659,303	0	0

**Cost Center: Other Human Services
Funding Source: General Fund**

<u>Expenditures</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adopted</u>	<u>FY 2022 Amended</u>	<u>FY 2023 Adopted</u>
Grants and Aid	8,891,266	0	2,172,497	0
Total Other Human Services Expenditures	8,891,266	0	2,172,497	0



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Cost Center: Other Human Services
Funding Source: American Rescue Plan Emergency Rental 2 Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Grants and Aid	0	0	6,354,402	0
Non-operating	0	3,512,442	2,398,783	13,920
Total Other Human Services Expenditures	0	3,512,442	8,753,185	13,920

**Cost Center: State Housing Initiative CARES
Funding Source: Local Housing CRF Trust Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Grants and Aid	692,636	0	0	0
Total State Housing Initiative CARES Expenditures	692,636	0	0	0

**Cost Center: State Housing Initiative Partnership Act
Funding Source: Local Housing Assistance Trust Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	28,148	43,543	43,543	345,144
Operating	15,235	208,421	208,421	6,019
Capital	3,902	2,108	2,108	0
Grants and Aid	1,557,656	5,043,467	5,043,467	8,713,011
Interfund Transfers	760	760	760	0
Total State Housing Initiative Partnership Act Expenditures	1,605,701	5,298,299	5,298,299	9,064,174

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Community Services Director	0.00	0.00	0.10
Community Services Fiscal Manager	0.00	0.08	0.30
Community Services Manager	0.00	0.00	0.50
Projects Coordinator II	0.00	0.00	0.50
Housing Grant Manager	0.40	0.35	0.50
Client Services Specialist	0.00	0.15	2.00
Staff Assistant III	0.00	0.00	0.25
Budget and Administrative Coordinator	0.00	0.00	0.30
Total State Housing Initiative Partnership Act Full Time Equivalent	0.40	0.58	4.45



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Public Services
Division: Health Services**

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Coronavirus Relief	40,739,135	17,433,412	17,278,412	0
Health	229,687	342,240	342,240	340,000
Medicaid Hospitals Nursing Homes	6,092,890	5,983,256	5,983,256	5,846,206
Opioid Settlements	0	0	0	11,459,548
Total Health Services	47,061,712	23,758,908	23,603,908	17,645,754

**Cost Center: Coronavirus Relief
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	2,640,309	0	300,000	0
Capital	10,979,243	0	45,835	0
Grants and Aid	24,364,721	0	288,263	0
Non-operating	0	17,433,412	16,644,314	0
Interfund Transfers	2,754,862	0	0	0
Total Coronavirus Relief Expenditures	40,739,135	17,433,412	17,278,412	0

**Cost Center: Health
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	229,687	342,240	342,240	340,000
Total Health Expenditures	229,687	342,240	342,240	340,000

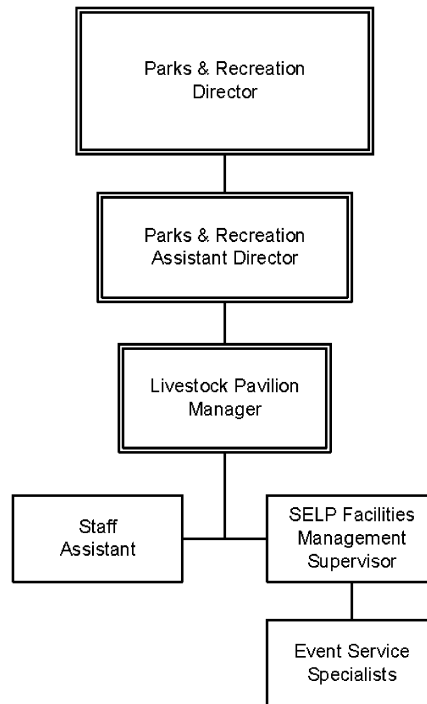
**Cost Center: Medicaid Hospitals Nursing Homes
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	6,092,890	5,983,256	5,983,256	5,846,206
Total Medicaid Hospitals Nursing Homes Expenditures	6,092,890	5,983,256	5,983,256	5,846,206

**Cost Center: Opioid Settlements
Funding Source: Opioid Settlement Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	0	0	0	11,459,548
Total Opioid Settlements Expenditures	0	0	0	11,459,548

Southeastern
Livestock Pavilion





**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Public Services
Division: Southeastern Livestock Pavilion**

MISSION:

To provide a venue for events that promote agriculture awareness, trade and education or events that are spectator in nature; while operating the Pavilion efficiently and with outstanding customer service.

DESCRIPTION:

The Southeastern Livestock Pavilion is an important part of the Parks & Recreation Department operation, with events scheduled 47/52 weekends. Over 100,000 participants and spectators attend events annually and the Pavilion generates economic activity valued in excess of \$11 million annually, 60 percent of which is from outside of Marion County.

GOALS:

Provide excellent customer service to citizens and visitors of the Southeastern Livestock Pavilion; highlight and promote the Southeastern Livestock Pavilion as a premiere rental venue; preserve and expand upon facility maintenance and improvement projects that not only enhance the facility but foster operational growth; and provide ongoing employee professional growth through trainings and staff development strategies.



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

Public Services

Division: Southeastern Livestock Pavilion

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Southeastern Livestock Pavilion	514,497	903,068	911,627	1,013,229
Total Southeastern Livestock Pavilion	514,497	903,068	911,627	1,013,229

<u>Division FTE Budget Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Southeastern Livestock Pavilion	7.00	7.00	7.00
Total Southeastern Livestock Pavilion	7.00	7.00	7.00

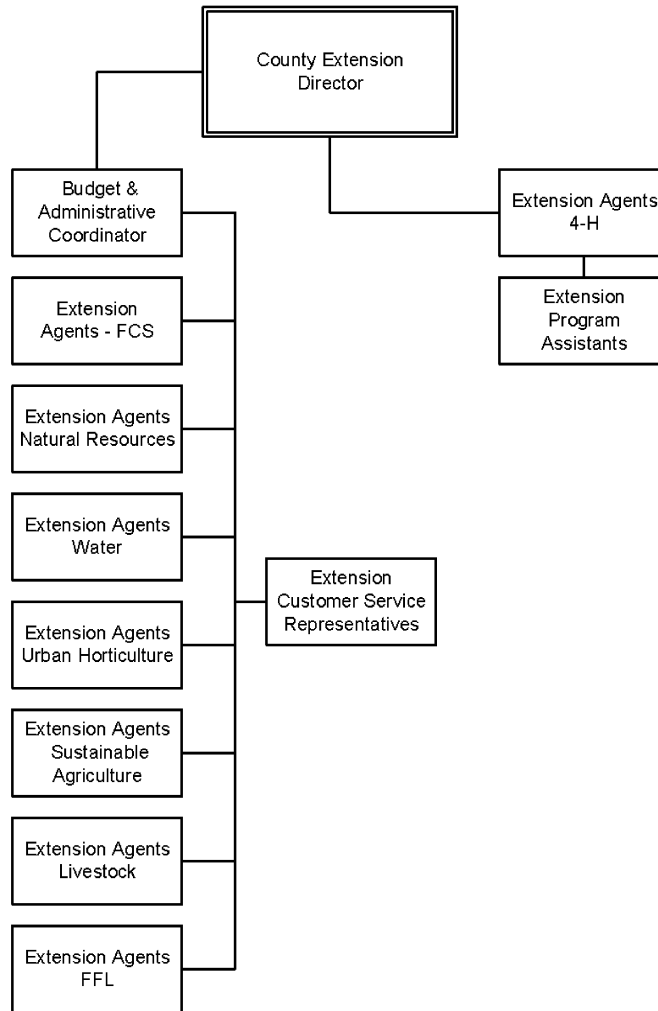
<u>Division Performance Measures</u>	Indicator	FY 2021 Actual	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Attendance	Input	500,927.00	240,000.00	300,000.00	400,000.00
Number of Events Held	Input	493.00	700.00	650.00	650.00
Revenues	Output	367,661.00	270,000.00	295,000.00	300,000.00

**Cost Center: Southeastern Livestock Pavilion
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	337,118	435,165	443,724	514,975
Operating	177,379	303,232	303,232	398,554
Capital	0	164,671	164,671	99,700
Total Southeastern Livestock Pavilion Expenditures	514,497	903,068	911,627	1,013,229

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Livestock Pavilion Manager	1.00	1.00	1.00
SELP Facilities Management Supervisor	1.00	1.00	1.00
Staff Assistant IV	1.00	1.00	1.00
Event Service Specialist	4.00	4.00	4.00
Total Southeastern Livestock Pavilion Full Time Equivalents	7.00	7.00	7.00

Cooperative
Extension Service





**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Public Services
Division: Cooperative Extension Service**

MISSION:

UF/IFAS Extension partners with communities to provide quality, relevant education, and research-based expertise to foster healthy people, a healthy environment, and a healthy economy.

DESCRIPTION:

UF/IFAS Extension is implementing a state-wide, long range plan for 2013-2023. The plan focuses on seven initiatives including: Agricultural Economic Development; Water Quality and Supply; Natural Resources; Energy; Healthy Families; Community Resource Development; and Youth Development through 4-H.

GOALS:

Promoting Sustainable Food Systems

Example of an Objective in this discipline (from Extension Agent Annual Plan of Work): Each year, 60% of program participants will demonstrate their knowledge increase of environmentally sound agricultural practices as shown by alignment with Florida Department of Agriculture and Consumer Science (FDACS) Best Management Practices (BMP) as evidenced by their intent to adopt BMPs for equine operations.

Resource Sustainability and Conservation in Florida Communities

Example of Objective: Six months after attending an FFL educational program and yard evaluation, 50% of participants will report a reduction in water use for irrigation. Reduction in water use will be assessed by self-reporting on the online FFL Behavior Change Survey or by follow-up surveys via e-mail, mail, or telephone.

Financial Security for Individuals, Business Enterprises and Communities

Example of Objective: 90% of program participants will improve their personal money management skills as demonstrated by developing and following a personal spending and savings plan as measured by a post evaluation conducted at the conclusion of the training.

Science, Technology, Engineering and Math (STEM) Opportunities for Youth

Examples of Objective: 75% of Marion County youth will demonstrate an increase in knowledge or skills related to science, technology, engineering, math (STEM) as a result of school enrichment programs, field days, workshops, and day camp.

25% of Marion County youth will develop leadership skills as evidenced by teaching and helping others, by participating in community club meetings and activities, by holding offices in their clubs, county, district, and state 4-H council, and by organization local 4-H events through mentoring younger 4-H members.

Healthy Lifestyle for Florida Citizens

Examples of Objective: Annually, 90% of participants will increase their awareness of personal health risks to develop cardiovascular disease or obesity. Pre-, mid-, and post-session surveys will be used to evaluate this objective, knowledge gain will be measured as an indicator of increased awareness.

Annually, at least 55% of participants will adopt one or more behavioral change recommendations to prevent or manage their risk factors to develop heart disease and obesity such as: adopting a healthful eating pattern, increasing physical activity, decreasing/stopping smoking, visiting a healthcare facility to be tested for blood pressure, glucose, lipids.



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Public Services
Division: Cooperative Extension Service**

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Cooperative Extension Service	605,718	1,015,097	1,035,861	1,064,725
Total Cooperative Extension Service	605,718	1,015,097	1,035,861	1,064,725

<u>Division FTE Budget Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Cooperative Extension Service	17.00	16.00	16.00
Total Cooperative Extension Service	17.00	16.00	16.00

<u>Division Performance Measures</u>	Indicator	FY 2021 Actual	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Educational Materials Prepared	Input	158.00	250.00	350.00	185.00
Email Consultations	Input	10,722.00	6,500.00	6,500.00	13,000.00
Field Consultations	Input	496.00	500.00	500.00	600.00
Group Participants	Input	13,470.00	37,500.00	32,000.00	25,000.00
Office Consultations	Input	754.00	2,000.00	1,500.00	1,500.00
Telephone Consultations	Input	3,193.00	5,000.00	5,000.00	5,000.00
Volunteer Headcount	Input	281.00	450.00	450.00	450.00
Volunteer Hours	Input	15,109.00	55,000.00	50,000.00	25,000.00

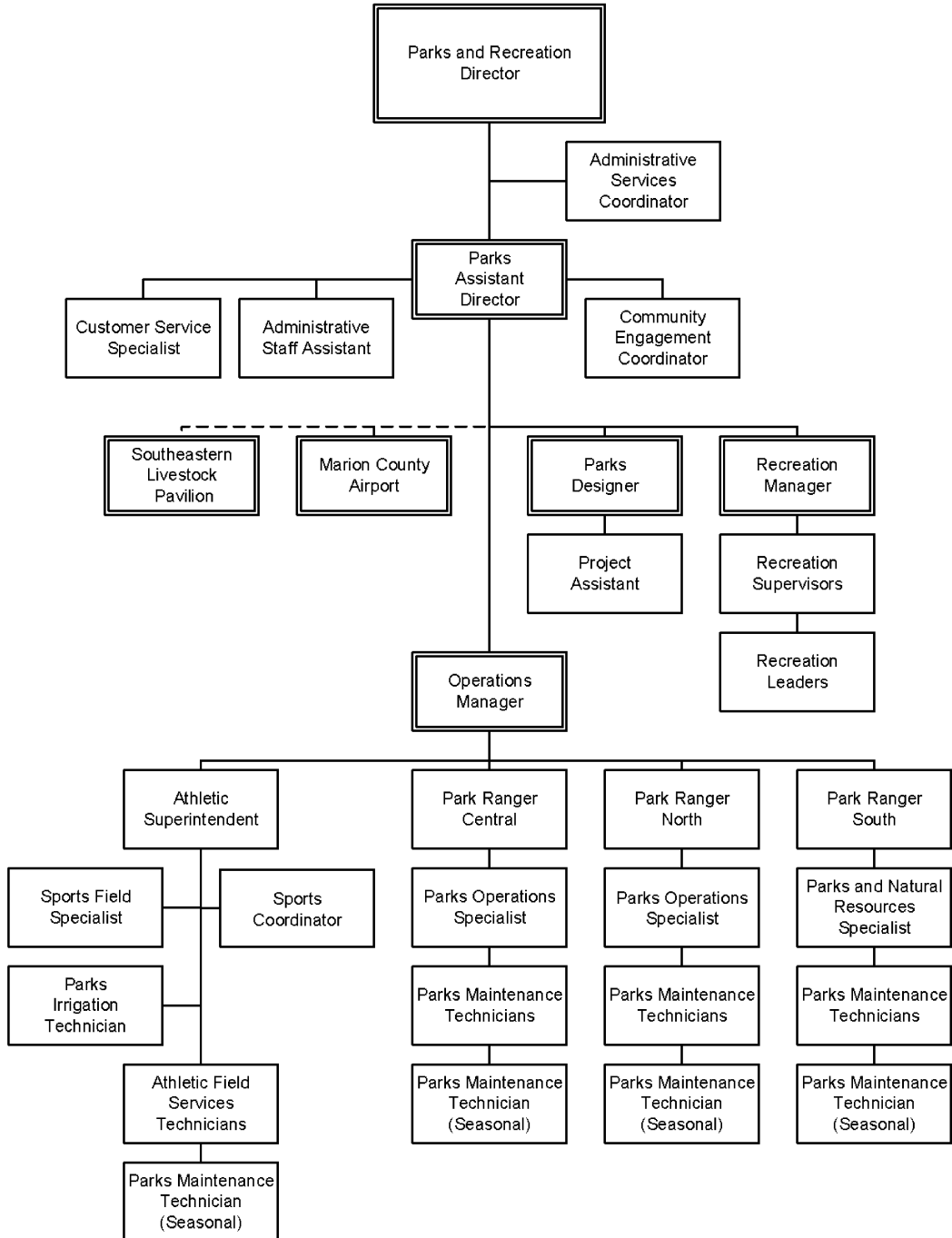
**Cost Center: Cooperative Extension Service
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	451,788	860,787	881,551	886,353
Operating	119,805	134,110	134,110	158,172
Capital	13,925	0	0	0
Grants and Aid	20,200	20,200	20,200	20,200
Total Cooperative Extension Service Expenditures	605,718	1,015,097	1,035,861	1,064,725

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
County Extension Director	1.00	1.00	1.00
Cooperative Extension State County	11.00	10.00	10.00
Extension Program Assistant	2.00	2.00	2.00
Extension Customer Service Representative II	1.00	1.00	1.00
Budget and Administrative Coordinator	1.00	1.00	1.00
Extension Customer Services Representative	1.00	1.00	1.00
Total Cooperative Extension Service Full Time Equivalents	17.00	16.00	16.00

Marion County Board of County Commissioners Fiscal Year 2023 Adopted Budget

Parks & Recreation





**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Public Services
Division: Parks and Recreation**

MISSION:

To provide recreational opportunities at park facilities that are safe, fun and accessible while protecting and interpreting our natural resources.

DESCRIPTION:

The Other Recreation Programs (Cost Center 361) consists of local, state and federal revenues and/or grants (non-general fund). The Belleview Sportsplex (Cost Center 363) consists of the costs associated with the operation of the Belleview Sportsplex, in partnership with the City of Belleview. The Parks & Recreation Fees fund (Cost Center 362) includes all of the fees generated through program registrations, day user fees, pavilion/cabin/equipment rentals and park pass sales. This fund was established by the Board of County Commissioners in 2007 to offset the cost of acquisition and capital improvements. Parks & Recreation (Cost Center 360) consists of the General Fund expenditures to operate and maintain Marion County Parks & Recreation programming.

GOALS:

Increase efficiency and fiscal sustainability throughout the Department; invest in the empowerment of staff through the development of our workplace culture; provide citizens and visitors with a positive customer experience; improve communication through open and transparent sharing of information and ideas; and promote opportunities which inspire personal growth, healthy lifestyles and community building.



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Public Services
Division: Parks and Recreation**

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Belleview Sportsplex	215,389	405,642	412,787	534,519
Other Recreation Programs	96,675	1,028,600	1,452,310	1,477,338
Parks and Recreation	3,668,221	4,353,967	4,412,882	5,207,227
Parks and Recreation Fees	1,434,258	5,409,674	5,477,339	5,091,824
Total Parks and Recreation	5,414,543	11,197,883	11,755,318	12,310,908

<u>Division FTE Budget Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Belleview Sportsplex	2.00	2.00	2.00
Other Recreation Programs	1.00	1.00	1.00
Parks and Recreation	44.50	47.50	49.50
Parks and Recreation Fees	8.00	8.00	8.00
Total Parks and Recreation	55.50	58.50	60.50

<u>Division Performance Measures</u>	Indicator	FY 2021 Actual	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Maintenance Cost per Acre	Output	1,682.00	1,511.00	1,661.14	1,752.00
Operating Costs per Capita	Output	5.74	7.67	5.62	5.85
Parks Acres Maintained	Input	3,393.00	2,479.00	3,393.00	3,393.00
Parks Maintained	Input	52.00	51.00	52.00	52.00
Recreation Program Attendance	Input	8,140.00	32,000.00	33,000.00	33,000.00
Acres Managed by Prescribed Fire	Input	0.00	78.00	80.00	80.00
Completed CIP Projects	Input	0.00	8.00	10.00	4.00

**Cost Center: Belleview Sportsplex
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	82,356	123,656	130,801	162,038
Operating	118,729	131,986	131,986	139,481
Capital	14,304	150,000	150,000	233,000
Total Belleview Sportsplex Expenditures	215,389	405,642	412,787	534,519

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Athletic Field Services Technician	0.00	0.00	2.00
Park Maintenance Technician	2.00	2.00	0.00
Total Belleview Sportsplex Full Time Equivalents	2.00	2.00	2.00



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Cost Center: Other Recreation Programs
Funding Source: General Fund**

<u>Expenditures</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adopted</u>	<u>FY 2022 Amended</u>	<u>FY 2023 Adopted</u>
Personnel	64,697	84,704	87,428	112,456
Operating	25,137	41,787	41,787	41,787
Capital	6,841	902,109	1,323,095	1,323,095
Total Other Recreation Programs Expenditures	96,675	1,028,600	1,452,310	1,477,338

<u>FTE Summary</u>	<u>FY 2021 Adopted</u>	<u>FY 2022 Adopted</u>	<u>FY 2023 Adopted</u>
Recreation Leader	1.00	1.00	1.00
Total Other Recreation Programs Full Time Equivalents	1.00	1.00	1.00

**Cost Center: Parks and Recreation
Funding Source: General Fund**

<u>Expenditures</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adopted</u>	<u>FY 2022 Amended</u>	<u>FY 2023 Adopted</u>
Personnel	2,412,452	2,896,156	2,955,071	3,567,308
Operating	1,256,038	1,455,311	1,455,311	1,637,419
Capital	(269)	0	0	0
Grants and Aid	0	2,500	2,500	2,500
Total Parks and Recreation Expenditures	3,668,221	4,353,967	4,412,882	5,207,227

<u>FTE Summary</u>	<u>FY 2021 Adopted</u>	<u>FY 2022 Adopted</u>	<u>FY 2023 Adopted</u>
Parks Recreation Director	1.00	1.00	1.00
Operations Manager	1.00	1.00	1.00
Athletic Superintendent	0.00	0.00	1.00
Park Operations Supervisor	1.00	1.00	0.00
Parks and Recreation Assistant Director	1.00	1.00	1.00
Recreation Supervisor	2.00	2.00	2.00
Project Assistant	1.00	1.00	1.00
Parks Irrigation Technician	0.00	0.00	1.00
Parks Designer	1.00	1.00	1.00
Parks and Natural Resources Specialist	0.00	0.00	1.00
Recreation Manager	1.00	1.00	1.00
Park Ranger	4.00	4.00	3.00
Parks Operations Specialist	3.00	3.00	2.00
Sports Field Specialist	1.00	1.00	1.00
Administrative Services Coordinator	1.00	1.00	1.00
Community Engagement Coordinator	1.00	1.00	1.00
Sports Coordinator	0.00	0.00	1.00
Administrative Staff Assistant	1.00	1.00	1.00
Customer Service Specialist	1.00	1.00	1.00
Athletic Field Services Technician	0.00	0.00	7.00
Park Maintenance Technician	23.50	26.50	20.50
Total Parks and Recreation Full Time Equivalents	44.50	47.50	49.50

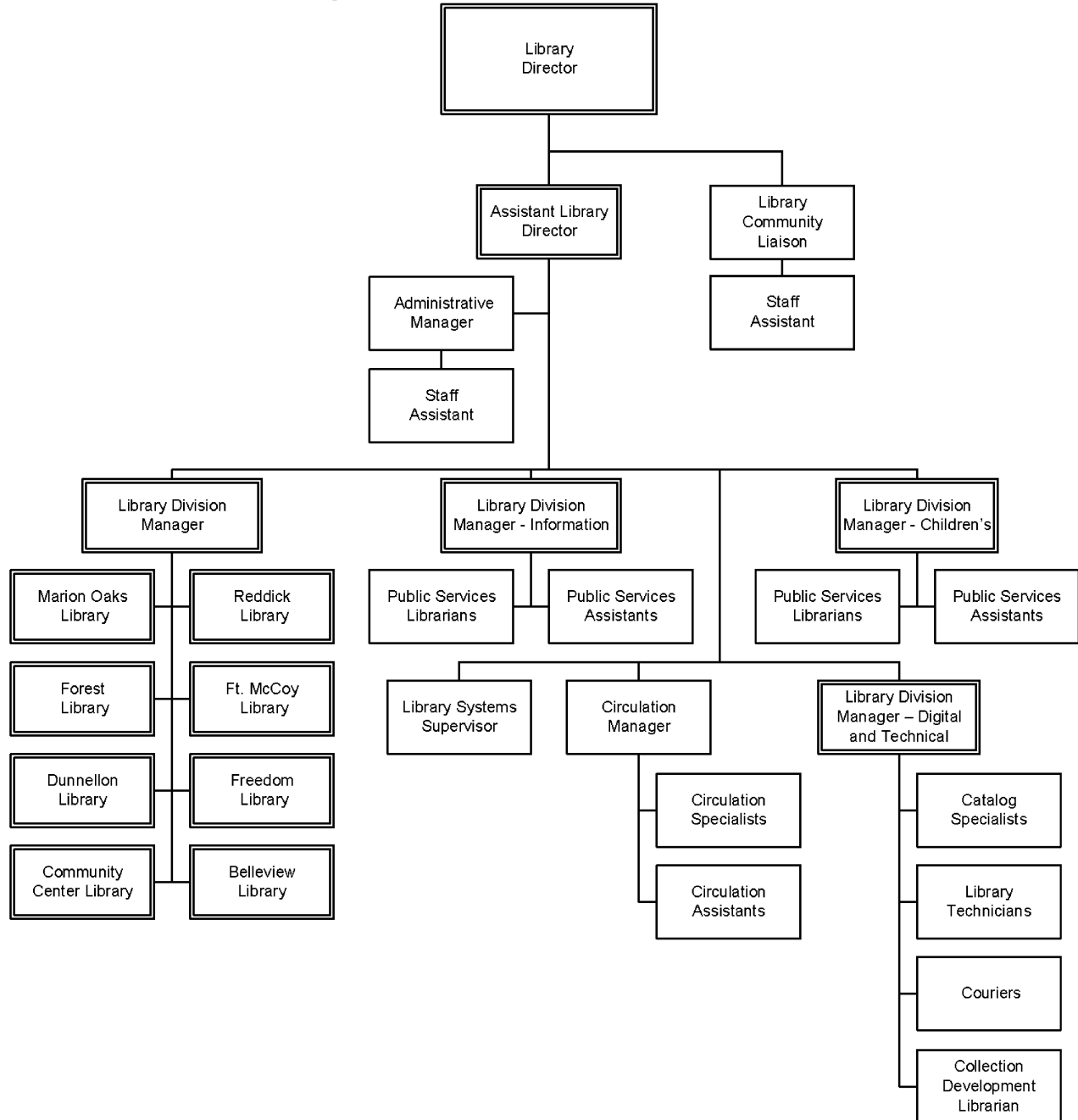


**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Cost Center: Parks and Recreation Fees
Funding Source: Parks and Recreation Fees Fund**

<u>Expenditures</u>	FY 2021 <u>Actual</u>	FY 2022 <u>Adopted</u>	FY 2022 <u>Amended</u>	FY 2023 <u>Adopted</u>
Personnel	460,554	703,068	711,656	867,713
Operating	395,055	508,672	548,067	532,012
Capital	336,358	4,191,985	4,194,772	3,692,099
Interfund Transfers	<u>242,291</u>	<u>5,949</u>	<u>22,844</u>	<u>0</u>
Total Parks and Recreation Fees Expenditures	<u>1,434,258</u>	<u>5,409,674</u>	<u>5,477,339</u>	<u>5,091,824</u>
<u>FTE Summary</u>		FY 2021 <u>Adopted</u>	FY 2022 <u>Adopted</u>	FY 2023 <u>Adopted</u>
Recreation Leader		7.00	7.00	7.00
Park Maintenance Technician		<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Parks and Recreation Fees Full Time Equivalents		<u>8.00</u>	<u>8.00</u>	<u>8.00</u>

Public Library





Marion County Board of County Commissioners Fiscal Year 2023 Adopted Budget

Public Services Division: Public Library System

MISSION:

The mission of the Marion County Public Library System is to connect citizens with information, ideas and experiences to strengthen and enrich our community and quality of life. We recognize the essential role of reading for success in life and work, the importance of equal access to lifelong learning resources and the value of personal development and engagement to strengthen our community. We commit to provide services accessible to all; collections of value and interest which are current and relevant; outstanding reference, readers advisory and patron services; a friendly, trained and highly competent staff who work together to provide responsive, quality service and demonstrate the Marion County values of humbleness, integrity, commitment, accountability, respect and discipline; applied technology to extend, expand and enhance services; facilities that are safe and inviting, providing convenient locations and hours; stewardship of the public trust with efficient use of people and resources; and public/private partnerships which are collaborative and cooperative, to enhance services.

DESCRIPTION:

The Marion County Public Library System provides public library services to the residents of Marion County. The Library System is comprised of interdependent libraries and collections designed to make its total resources readily available and accessible to the entire community. The Marion County Public Library System operations are funded by Marion County ad valorem taxes. The Library System also receives funds from various grants, miscellaneous fines and fees, and an annual State Aid to Libraries grant from the State of Florida. Residents of Marion County are served by the headquarters library in Ocala and seven branches in Belleview, Dunnellon, Forest Corners, Ft. McCoy, Marion Oaks, Reddick, and the Freedom Public Library near the State Road 200 corridor. Library facilities are open from four to seven days per week.

GOALS:

READ: Citizens will find materials for information, enjoyment and learning in a variety of formats through the public library.

LEARN: Citizens will find opportunities to learn utilizing materials, programs, services and qualified personnel through the public library.

CONNECT: Citizens will find opportunities to use the public library as a community gathering place to connect with others, the library and the community through programs, meeting spaces, collaboration and partnerships.



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Public Services
Division: Public Library System**

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Marion County Public Library System	5,959,122	8,092,145	8,390,611	9,795,771
Total Public Library System	5,959,122	8,092,145	8,390,611	9,795,771

<u>Division FTE Budget Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Marion County Public Library System	104.14	105.51	106.25
Total Public Library System	104.14	105.51	106.25

<u>Division Performance Measures</u>	Indicator	FY 2021 Actual	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Items Checked Out	Input	705,320.00	850,000.00	800,000.00	700,000.00
New Patron Registrations	Input	6,276.00	10,000.00	7,000.00	6,500.00
Programs Presented	Input	1,613.00	2,500.00	2,000.00	2,000.00
Patron Reference Questions Asked	Input	661,079.00	900,000.00	600,000.00	700,000.00



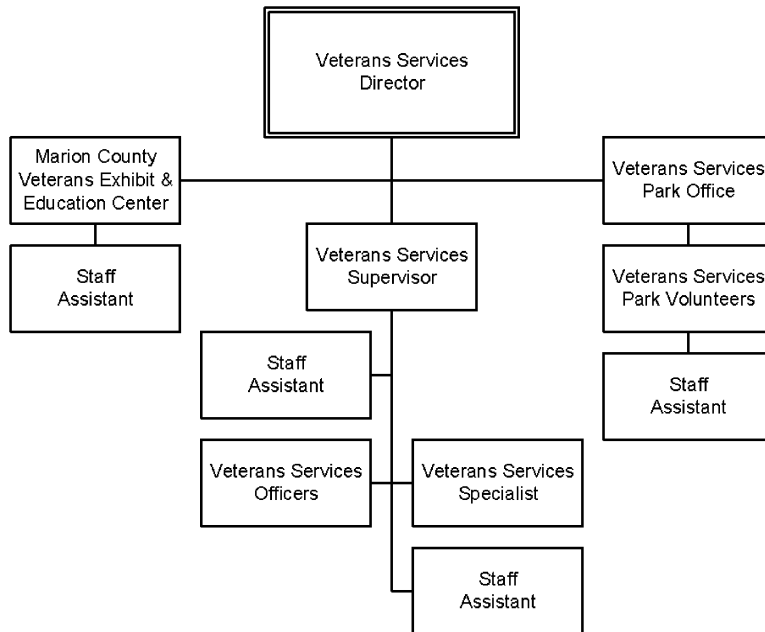
**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Cost Center: Marion County Public Library System
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	4,802,104	6,006,149	6,119,898	7,520,041
Operating	779,128	994,250	1,075,621	1,057,778
Capital	377,890	488,000	591,346	611,720
Non-operating	0	603,746	603,746	606,232
Total Marion County Public Library System Expenditures	5,959,122	8,092,145	8,390,611	9,795,771

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Library Director	1.00	1.00	1.00
Assistant Library Director	1.00	1.00	1.00
Library Division Manager	3.00	3.00	2.00
Senior Library Division Manager	1.00	1.00	2.00
Branch Library Supervisor II	4.00	5.00	5.00
Public Services Librarian I	18.00	17.00	16.00
Public Services Librarian II	9.00	11.00	11.00
Public Services Librarian III	4.00	5.00	6.00
Collection Development Librarian	1.00	1.00	1.00
Library Systems Supervisor	1.00	1.00	1.00
Circulation Manager	1.00	1.00	1.00
Branch Library Supervisor III	3.00	3.00	3.00
Library Community Liaison	1.00	1.00	1.00
Senior Catalog Specialist	1.00	1.00	1.00
Catalog Specialist	1.00	1.00	1.00
Administrative Staff Assistant	0.00	1.00	0.00
Staff Assistant IV	3.00	2.00	2.00
Administrative Manager	0.00	0.00	1.00
Public Service Assistant	27.88	26.25	26.99
Circulation Specialist	7.00	7.00	7.00
Circulation Assistant	12.00	12.00	12.00
Library Technician II	3.00	3.00	3.00
Courier	1.26	1.26	1.26
Total Marion County Public Library System Full Time Equivalents	104.14	105.51	106.25

Veterans Services





Marion County Board of County Commissioners Fiscal Year 2023 Adopted Budget

Public Services Division: Veterans Services

MISSION:

Veterans Services provides professional and courteous service to all Veterans and their families, consequently improving their quality of life. We strive to maintain these services with the highest standards of humbleness, integrity, commitment, respect, accountability and discipline.

DESCRIPTION:

The Veterans Services Division is under the Marion County Board of County Commissioners. For more than 30 years we have served as a liaison between the Veteran and their families and the Department of Veterans Affairs.

Without the assistance from the Veterans Services Officers (VSO's), navigating through the benefits process can be overwhelming for Veterans and their beneficiaries. The VSO's are accredited through the Department of Veterans Affairs to be able to provide optimal service and support to all Veterans and their beneficiaries.

This office is responsible for accurately reviewing, controlling application processes, and routing incoming evidence received from all sources, while maintaining the most current Veteran claim programs for optimal result. In addition, the VSO's often serve as counselors and provide explanations regarding benefit programs and entitlement criteria to internal and external clients, which includes but not limited to providing advice and instruction on the application process, referring clients to other Federal, State and local agencies when potential of eligibility for non-VA benefits are indicated.

This office submits claims electronically, in keeping pace with the ever-changing technological world we live in. This program allows for filing electronically directly to the Veterans Administration and Department of Veterans Affairs Regional Office in real time. They also have administrative responsibilities to the Veterans Memorial Park as well as the Veterans Exhibit and Education Center, both staffed by volunteers.

We are located at 2730 East Silver Springs Boulevard, Suite 100, Ocala, Florida 34471-7010. Our telephone number is 352 671-8422 and our fax number is 352 671-8424.

GOALS:

The goal of the Veterans Services Division is to make a profound difference in the lives of Veterans and their beneficiaries, to continue consistent quality work, to move forward with the modernization of the Veterans culture and establish a culture of continuous improvement.



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Public Services
Division: Veterans Services**

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Veterans Service Office	510,267	623,837	679,619	761,598
Total Veterans Services	510,267	623,837	679,619	761,598

<u>Division FTE Budget Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Veterans Service Office	8.00	8.50	9.00
Total Veterans Services	8.00	8.50	9.00

<u>Division Performance Measures</u>	Indicator	FY 2021 Actual	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Number of Clients	Input	2,786.00	6,800.00	6,800.00	5,800.00
Number of Veterans Training Briefs	Output	3.00	40.00	20.00	5.00
Speaking Engagements	Output	1.00	0.00	10.00	10.00

**Cost Center: Veterans Service Office
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	445,218	544,981	570,763	663,499
Operating	26,594	50,856	80,856	70,099
Capital	14,463	0	0	0
Grants and Aid	23,992	28,000	28,000	28,000
Total Veterans Service Office Expenditures	510,267	623,837	679,619	761,598

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Veterans Services Director	1.00	1.00	1.00
Veterans Services Supervisor	1.00	1.00	1.00
Veterans Services Officer	2.00	3.00	3.00
Veterans Services Specialist	2.00	1.00	1.00
Staff Assistant IV	1.00	1.00	1.00
Staff Assistant II	1.00	1.50	2.00
Total Veterans Service Office Full Time Equivalents	8.00	8.50	9.00



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Public Services
Division: Economic Development**

DESCRIPTION:

Industry Development provides funds as matching dollars to support State and/or Federal incentives for qualifying companies and funds authorizing County directed initiatives and programs related to overall economic development goals.



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Public Services
Division: Economic Development**

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Industry Development	<u>588,195</u>	<u>1,881,563</u>	<u>1,859,421</u>	<u>1,294,492</u>
Total Economic Development	<u>588,195</u>	<u>1,881,563</u>	<u>1,859,421</u>	<u>1,294,492</u>

**Cost Center: Industry Development
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	0	50,000	50,000	0
Grants and Aid	<u>588,195</u>	<u>1,831,563</u>	<u>1,809,421</u>	<u>1,294,492</u>
Total Industry Development Expenditures	<u>588,195</u>	<u>1,881,563</u>	<u>1,859,421</u>	<u>1,294,492</u>



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Public Services
Division: Economic Recovery**

MISSION:

The American Rescue Plan Act of 2021, also called the COVID-19 Stimulus Package or American Rescue Plan, provides funds to help speed up the country's recovery from the economic and health effects of the COVID-19 pandemic and the ongoing recession.

DESCRIPTION:

On March 11, 2021, the President of the United States signed the American Rescue Plan Act. This act provides for specific funding allocations directly to state, local and municipal government agencies. The total allocation to Marion County is approximately \$71 Million. The County will utilize the funds to help replace the County's lost revenue, assist with local businesses and non-for-profit organizations, conduct a broadband feasibility study and assist with the County's water and sewer infrastructure.



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Public Services
Division: Economic Recovery**

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Affordable Housing Initiatives	0	0	2,000,000	2,000,000
Fiscal Recovery and Development	0	7,682,120	5,795,000	5,143,035
Utilities Line Extensions	0	63,509,435	63,396,555	63,396,555
Total Economic Recovery	0	71,191,555	71,191,555	70,539,590

**Cost Center: Affordable Housing Initiatives
Funding Source: American Rescue Plan Local Fiscal Recovery Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Capital	0	0	195,000	195,000
Grants and Aid	0	0	1,805,000	1,805,000
Total Affordable Housing Initiatives Expenditures	0	0	2,000,000	2,000,000

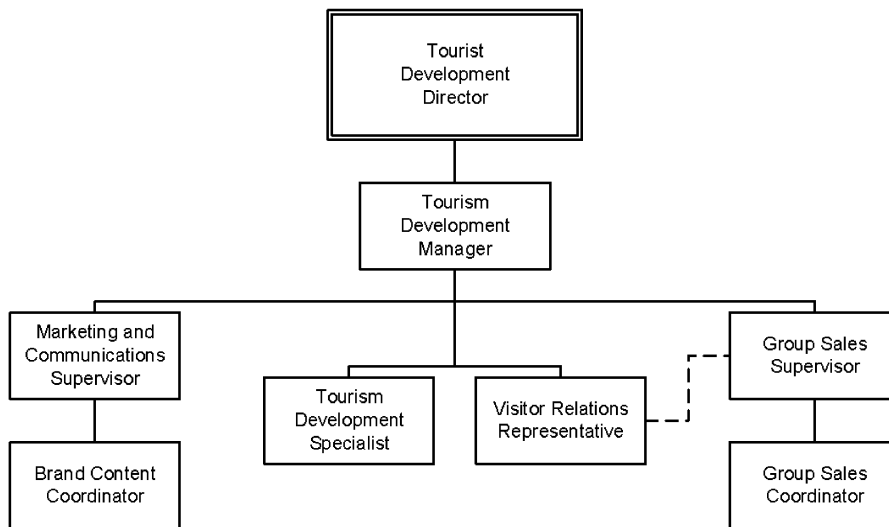
**Cost Center: Fiscal Recovery and Development
Funding Source: American Rescue Plan Local Fiscal Recovery Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	0	500,000	795,000	0
Grants and Aid	0	0	5,000,000	4,956,585
Non-operating	0	7,182,120	0	186,450
Total Fiscal Recovery and Development Expenditures	0	7,682,120	5,795,000	5,143,035

**Cost Center: Utilities Line Extensions
Funding Source: American Rescue Plan Local Fiscal Recovery Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Capital	0	63,509,435	63,396,555	63,396,555
Total Utilities Line Extensions Expenditures	0	63,509,435	63,396,555	63,396,555

Tourist Development





**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Public Services
Division: Tourist Development**

MISSION:

Ocala Marion County Visitors and Convention Bureau is to lead the marketing of our tourism industry to enhance economic growth and prosperity. Ocala Marion County will be recognized as a thriving tourism destination for its natural, picturesque attractions perfect for outdoor recreation.

DESCRIPTION:

A Visitors and Convention Bureau (VCB) is a destination marketing organization dedicated to increasing visitor activity and thereby enhancing the local economy. VCBs got their start in the early 1900s and still today play an important role in Florida's positive economy. Tourism is the top industry in the State of Florida and a major reason why there is no state income tax.

According to Downs and St. Germain's research study on Economic Impact of Visitor Spending in Marion County from July 2020 to June 2021:

Visitors to Marion County created a total economic impact of \$1,094,854,200.

Out-of-town visitor spending supported 11,722 Marion County jobs.

Direct expenditures from out-of-town visitors reached \$692,954,900, which is an increase of 3.8 percent over the time period from April 2018 to March 2019.

Out-of-town visitors spend approximately \$1,090 in direct expenditures per trip that average 3.8 nights.

Out-of-town visitors to Marion County generated \$3,236,697 in tourist development bed tax.

In the absence of tourist development bed taxes, each Marion County household would need to pay an additional \$527 in property taxes to maintain the current level of government services.

In 2004, a County Ordinance created a two percent Tourist Development Tax on transient accommodations that is used to help support and grow the local tourism industry. The Marion County Board of County Commissioners appointed a nine-member volunteer Tourist Development Council, pursuant to State Statute 125.0104, to oversee the fiduciary oversight and application of bed tax funds.

In 2015, two County Ordinances were adopted to collect the 3rd and 4th percent of Tourist Development Tax on transient accommodations to further support and grow Marion County's tourism economic engine. Functioning as the operational arm, the Ocala Marion County Visitors and Convention Bureau strives to enhance the local economy by using innovative, effective marketing and sales initiatives that attract visitor dollars to further position Marion County as a viable destination for leisure, meeting, group, and sports visitors.

GOALS:

The goals of the Ocala Marion County Visitors and Convention Bureau are: to enhance the local economy by using innovative and efficient methods that attract visitor dollars; increase year-round visitation; increase tourist development bed tax collection; increase total economic impact (direct, indirect, induced); increase room nights generated throughout the county; increase job creation; increase wages paid; increase sales tax collections through increased visitation; decrease property taxes paid by local residents; increase destination wide occupancy and revPAR; and be an effective organization for all internal departments, external constituents, and the community at large.



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Public Services
Division: Tourist Development**

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Visitors and Convention Bureau	1,926,796	10,301,354	10,414,036	15,232,069
Total Tourist Development	1,926,796	10,301,354	10,414,036	15,232,069

<u>Division FTE Budget Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Visitors and Convention Bureau	7.00	7.00	8.00
Total Tourist Development	7.00	7.00	8.00

<u>Division Performance Measures</u>	Indicator	FY 2021 Actual	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Hotel Occupancy Smith Travel Research	Output	66.00	70.00	56.50	66.40
Hotel Revenue per Available Room	Output	58.98	60.00	43.93	70.58
Website Visitation by Page Views	Output	1,238,177.00	680,000.00	723,609.00	1,300,000.00
Website Visitation by Unique Visits	Output	627,660.00	305,000.00	606,734.00	1,000,000.00
Tourist Development Tax Collections	Output	3,676,448.25	3,239,226.45	2,332,578.00	4,446,571.75

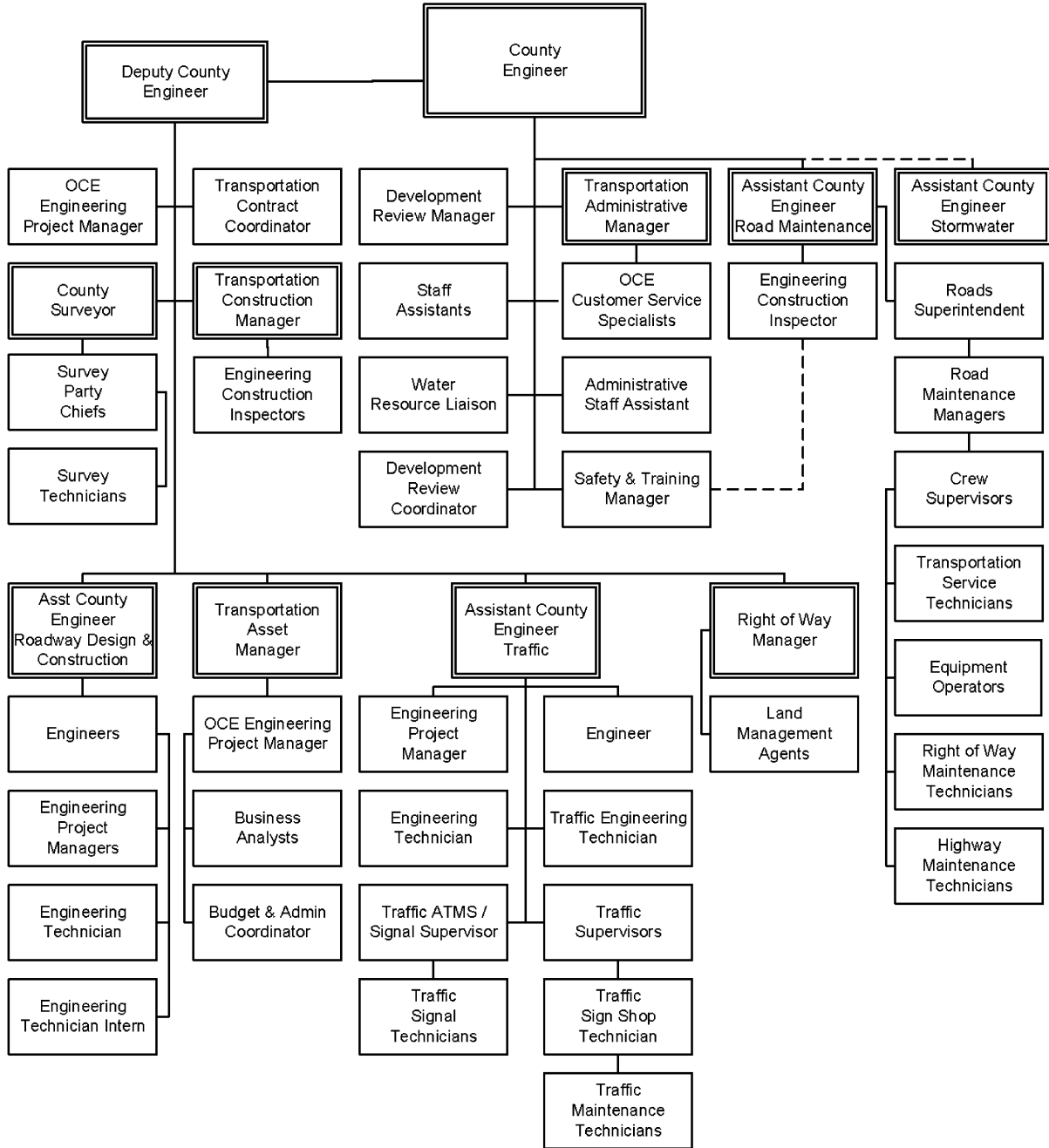
**Cost Center: Visitors and Convention Bureau
Funding Source: Tourist Development Tax**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	473,808	569,606	587,500	730,056
Operating	1,308,961	2,441,208	2,441,208	4,142,484
Capital	142,751	2,240,366	2,353,048	2,970,745
Non-operating	0	4,389,898	4,389,898	5,888,784
Interfund Transfers	1,276	1,276	1,276	0
Reserves	0	659,000	641,106	1,500,000
Total Visitors and Convention Bureau Expenditures	1,926,796	10,301,354	10,414,036	15,232,069

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Tourism Development Director	1.00	1.00	1.00
Tourism Development Manager	1.00	1.00	1.00
Brand and Content Coordinator	0.00	1.00	1.00
Marketing and Communications Supervisor	0.00	1.00	1.00
Visitor Relations Representative	1.00	1.00	1.00
Tourism Development Specialist	0.00	1.00	1.00
Group Sales Supervisor	1.00	1.00	1.00
Group Sales Coordinator	0.00	0.00	1.00
Staff Assistant III	1.00	0.00	0.00
Digital and Analytics Coordinator	1.00	0.00	0.00
Marketing and Communications Coordinator	1.00	0.00	0.00
Total Visitors and Convention Bureau Full Time Equivalents	7.00	7.00	8.00

**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Office of the
County Engineer**





**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Public Works
Division: Transportation**

MISSION:

Office of the County Engineer: The Office of the County Engineer is committed to provide an efficient, economical and quality transportation network and stormwater system to meet diverse community needs while ensuring the welfare of the general public and the preservation of the environment by using advanced technology, adaptable workforce, and proactive strategies.

Ocala Marion County Transit: SunTran provides fixed route transit services to citizens in the urbanized areas of Ocala and Marion County.

DESCRIPTION:

Office of the County Engineer: The Office of the County Engineer (OCE) is responsible for road related services including design, construction, preservation, emergency repairs and routine maintenance of the county's roadway system. The OCE consists of sections responsible for various programs as follows: Engineering Services which includes road construction, surveying, design, asset management and right-of-way acquisition; Stormwater which includes drainage, NPDES, TMDL; Traffic Operations which includes signs, signals, and striping; Support Services which includes administration, customer service, safety and training, right-of-way permitting and development review; and Road Maintenance which includes roadway maintenance, pothole patching, grading, vegetative maintenance, etc. The OCE also inspects public rights-of-way that have been accepted by the Board of County Commissioners for conditions caused by weather, normal deterioration, and emergency situations such as potholes, pavement decline, sinkholes, shoulder drop-offs, sight obstructions, assisting in stormwater control, and lime rock road restoration and has the responsibility to respond, evaluate, and repair these.

Ocala Marion County Transit: In 2019, the City of Ocala and Marion County entered into an Interlocal Agreement wherein the City agreed to be the legal entity responsible for the operation and management of the public transportation system, SunTran. The City agreed to provide 75% and the County 25% of local monies required for any grant related to the operation of SunTran. The City is requesting that Marion County provide a match of \$138,000 (25%) to the City's match of \$414,000 (75%) to be used as the local match toward a Florida Department of Transportation Public Transit Grant and existing legacy Federal Transit Administration 5307 grants.

GOALS:

Office of the County Engineer: To deliver an effective and cost feasible level of service with an efficient transportation network, and an advanced stormwater management system with modernized and advanced equipment and tools; provide quality customer service promoting communication and coordination as well as workforce training and certifications; and promote economic stability with updated regulations, maintained and developed infrastructure.

Ocala Marion County Transit: The funding will be used to pay operational costs of SunTran, such as but not limited to: paying RATP Dev for the daily operation of SunTran, fuel for buses, utilities, facility maintenance costs, communication expenses, staff time spent on the grants, etc.



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Public Works
Division: Transportation**

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Ocala Marion County Transit	606	138,000	138,000	138,000
Road Construction 20% Gas Tax	398,814	4,064,323	4,064,323	4,964,450
Transportation	13,896,936	18,312,364	18,824,037	20,498,473
Transportation Transfers	30,308	30,308	30,308	19,461
Total Transportation	14,326,664	22,544,995	23,056,668	25,620,384

<u>Division FTE Budget Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Transportation	178.50	178.04	179.04
Total Transportation	178.50	178.04	179.04

<u>Division Performance Measures</u>	Indicator	FY 2021 Actual	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Annual Value of Road Construction Program in millions	Output	17.93	38.78	45.74	31.76
Miles of Maintained Paved Roads	Input	2,549.00	2,547.00	2,548.00	2,549.00
Miles of Maintained Unpaved Roads	Input	388.00	390.00	389.00	388.00
Miles of Roads Restriped	Output	77.06	130.00	130.00	130.00
Percentage of Signs Meeting FHWA Retroreflectivity Standards	Efficiency	79.53	98.00	98.00	98.00
Total Number of Private Development Plan Reviews Completed	Input	758.00	1,000.00	1,000.00	1,000.00
Total Number of Signals Maintained	Input	132.00	126.00	126.00	132.00
Total Number of Signs Maintained	Input	93,152.00	89,696.00	89,696.00	93,152.00
Five Year Average Annual Value of Road Construction Program in millions	Output	0.00	0.00	0.00	24.57

**Cost Center: Ocala Marion County Transit
Funding Source: County Transportation Maintenance Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Grants and Aid	606	138,000	138,000	138,000
Total Ocala Marion County Transit Expenditures	606	138,000	138,000	138,000

**Cost Center: Road Construction 20% Gas Tax
Funding Source: 20% Gas Tax Construction Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	398,814	4,064,323	4,064,323	4,964,450
Total Road Construction 20% Gas Tax Expenditures	398,814	4,064,323	4,064,323	4,964,450



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Cost Center: Transportation
Funding Source: County Transportation Maintenance Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	8,746,471	11,246,964	11,439,521	13,055,684
Operating	4,328,068	4,829,447	5,084,447	5,084,816
Capital	821,897	2,235,453	2,299,569	2,357,473
Grants and Aid	500	500	500	500
Total Transportation Expenditures	13,896,936	18,312,364	18,824,037	20,498,473

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
County Engineer	0.50	0.50	0.50
Assistant County Administrator	0.00	0.27	0.27
Traffic Supervisor	2.00	2.00	2.00
Roads Superintendent	1.00	1.00	1.00
Transportation Administrative Manager	1.00	1.00	1.00
Deputy County Engineer	1.00	1.00	1.00
Transportation Asset Manager	1.00	1.00	1.00
Road Maintenance Manager	3.00	3.00	3.00
Crew Supervisor	10.00	10.00	10.00
OCE Eng Project Manager	2.00	1.00	1.00
Assistant County Engineer for Traffic	1.00	1.00	1.00
Engineering Project Manager I	4.00	4.00	4.00
Safety and Training Manager	1.00	1.00	1.00
Development Review Manager	0.00	1.00	1.00
Assistant County Engineer Road Maintenance	1.00	1.00	1.00
Assistant County Engineer Road Construction	1.00	1.00	1.00
Engineering Construction Inspector	10.00	10.00	10.00
Engineer	3.00	3.00	3.00
Survey Technician	2.00	2.00	2.00
Traffic ATMS Signal Supervisor	1.00	1.00	1.00
County Surveyor	1.00	1.00	1.00
Engineering Technician III	3.00	3.00	1.00
Engineering Technician Intern	1.00	1.00	1.00
Business Analyst	1.00	1.00	2.00
Right of Way Manager	1.00	1.00	1.00
OCE GIS Analyst	0.00	0.00	1.00
Traffic Sign Shop Technician	0.00	1.00	1.00
Survey Party Chief	2.00	2.00	2.00
Traffic Engineering Technician	1.00	1.00	1.00
Traffic Signal Technician	3.00	3.00	4.00
Transportation Construction Manager	1.00	1.00	1.00
Traffic Maintenance Technician	10.00	9.00	9.00
Transportation Contract Coordinator	1.00	1.00	1.00
Land Management Agent	1.00	1.00	1.00
Development Review Coordinator	1.00	1.00	1.00
Executive Coordinator	0.00	0.27	0.27
Administrative Staff Assistant	1.00	1.00	1.00
Staff Assistant IV	0.00	3.00	3.00
Staff Assistant III	1.00	0.00	0.00
Staff Assistant II	3.00	0.00	0.00
Budget and Administrative Coordinator	0.00	1.00	1.00
Customer Service Specialist	6.00	0.00	0.00
OCE Customer Service Specialist	0.00	7.00	7.00



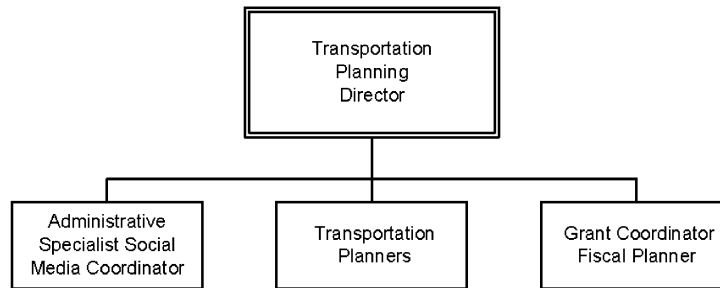
**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Heavy Equipment Operator	20.00	20.00	20.00
OCE Medium Equipment Operator	25.00	25.00	25.00
Highway Maintenance Technician	13.00	11.00	11.00
Right of Way Maintenance Technician	12.00	12.00	12.00
Light Equipment Operator	21.00	21.00	21.00
Transportation Service Technician	4.00	4.00	4.00
Total Transportation Full Time Equivalents	178.50	178.04	179.04

**Cost Center: Transportation Transfers
Funding Source: County Transportation Maintenance Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Interfund Transfers	30,308	30,308	30,308	19,461
Total Transportation Transfers Expenditures	30,308	30,308	30,308	19,461

**Transportation
Planning
Organization**





**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

Public Works

Division: Transportation Planning Organization

MISSION:

The Ocala Marion County Transportation Planning Organization (TPO) mission is to plan for a future transportation system that is safe and accessible for the residents and visitors of our community.

DESCRIPTION:

The TPO is a federally mandated public organization responsible for coordinating transportation projects, including highway, transit, rail, bicycle, pedestrian, and paratransit, throughout Marion County. The TPO allocates Federal Transportation Funds and works to improve the region's transportation system by developing a variety of plans and programs. The TPO's primary partners include the Cities of Belleview, Dunnellon and Ocala, Marion County and the Florida Department of Transportation. The TPO is governed by a 12-member board of locally-elected officials.

GOALS:

The primary goals for this year involve completing the Commitment to Zero Safety Action Plan by November 2022; completing the annual development of the FY 24 to FY 28 Transportation Improvement Program; developing online performance metrics dashboards for safety and resilience projects and develop a Continuity of Operations Plan for the organization; prepare for the 2050 Long Range Transportation Plan including a Project Management Plan and Scoping; and plan for preparations involving organization and budgetary changes based on 2020 Census results.



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

Public Works

Division: Transportation Planning Organization

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
TPO Federal Highway Administration	421,409	621,687	621,687	847,078
TPO Federal Transit Administration	109,487	218,710	218,710	216,267
TPO Transportation Disadvantaged	21,368	28,172	28,172	29,849
Total Transportation Planning Organization	552,264	868,569	868,569	1,093,194

<u>Division FTE Budget Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
TPO Federal Highway Administration	4.71	4.62	4.61
TPO Federal Transit Administration	0.02	0.11	0.12
TPO Transportation Disadvantaged	0.27	0.27	0.27
Total Transportation Planning Organization	5.00	5.00	5.00

**Cost Center: TPO Federal Highway Administration
Funding Source: TMF Transportation Planning Organization**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	303,893	429,599	429,599	457,658
Operating	117,516	192,088	192,088	386,920
Capital	0	0	0	2,500
Total TPO Federal Highway Administration Expenditures	421,409	621,687	621,687	847,078

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Transportation Planning Director	0.97	0.91	0.91
TPO Transportation Planner	0.98	0.98	0.98
TPO Senior Transportation Planner	0.00	0.96	0.96
Grants Coordinator and Fiscal Planner	0.84	0.81	0.80
TPO Assistant Director	0.96	0.00	0.00
Administrative Specialist III Social Media Coord	0.96	0.96	0.96
Total TPO Federal Highway Administration Full Time Equivalents	4.71	4.62	4.61



**Marion County Board of County Commissioners
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**Cost Center: TPO Federal Transit Administration
Funding Source: TMF Transportation Planning Organization**

<u>Expenditures</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adopted</u>	<u>FY 2022 Amended</u>	<u>FY 2023 Adopted</u>
Personnel	3,466	12,494	12,494	14,302
Operating	106,021	206,216	206,216	123,933
Capital	0	0	0	2,445
Reserves	0	0	0	75,587
Total TPO Federal Transit Administration Expenditures	109,487	218,710	218,710	216,267

<u>FTE Summary</u>	<u>FY 2021 Adopted</u>	<u>FY 2022 Adopted</u>	<u>FY 2023 Adopted</u>
Transportation Planning Director	0.00	0.05	0.05
TPO Senior Transportation Planner	0.00	0.02	0.02
Grants Coordinator and Fiscal Planner	0.01	0.04	0.05
TPO Assistant Director	0.01	0.00	0.00
Total TPO Federal Transit Administration Full Time Equivalents	0.02	0.11	0.12

**Cost Center: TPO Transportation Disadvantaged
Funding Source: TMF Transportation Planning Organization**

<u>Expenditures</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adopted</u>	<u>FY 2022 Amended</u>	<u>FY 2023 Adopted</u>
Personnel	17,944	24,015	20,997	25,832
Operating	3,424	4,157	7,175	4,017
Total TPO Transportation Disadvantaged Expenditures	21,368	28,172	28,172	29,849

<u>FTE Summary</u>	<u>FY 2021 Adopted</u>	<u>FY 2022 Adopted</u>	<u>FY 2023 Adopted</u>
Transportation Planning Director	0.03	0.04	0.04
TPO Transportation Planner	0.02	0.02	0.02
TPO Senior Transportation Planner	0.00	0.02	0.02
Grants Coordinator and Fiscal Planner	0.15	0.15	0.15
TPO Assistant Director	0.03	0.00	0.00
Administrative Specialist III Social Media Coord	0.04	0.04	0.04
Total TPO Transportation Disadvantaged Full Time Equivalents	0.27	0.27	0.27



**Marion County Board of County Commissioners
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**Public Works
Division: Property Management**

MISSION:

Property and Engineering Services strives to provide quality services including, but not limited to: lease management, surplus sales, property owner requests, etc. for properties owned by Marion County.

DESCRIPTION:

Property and Engineering Services maintains records and disposition of plat vacations, road closings, surplus properties, abrogation's, etc. for County owned property. They provide land acquisition/management, including leases, for other County departments as needed and perform record keeping instances. This is the preparation of data input sheets for transactions and/or transfer of property interest to and from Marion County such as, but not limited to, deeds for property, drainage easements, ingress/egress easements, right-of-way easements, and all other property transfers.

GOALS:

The goals of the Property Management Division are to provide effective and timely dispositions of property related requests including plat vacations, abrogation's, road closings, acquisitions, etc., provide effective lease management of County facilities and timely sales of surplus properties.



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

Public Works

Division: Property Management

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Property Engineering Services	82,836	94,573	95,959	98,581
Total Property Management	82,836	94,573	95,959	98,581

<u>Division FTE Budget Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Property Engineering Services	1.00	1.00	1.00
Total Property Management	1.00	1.00	1.00

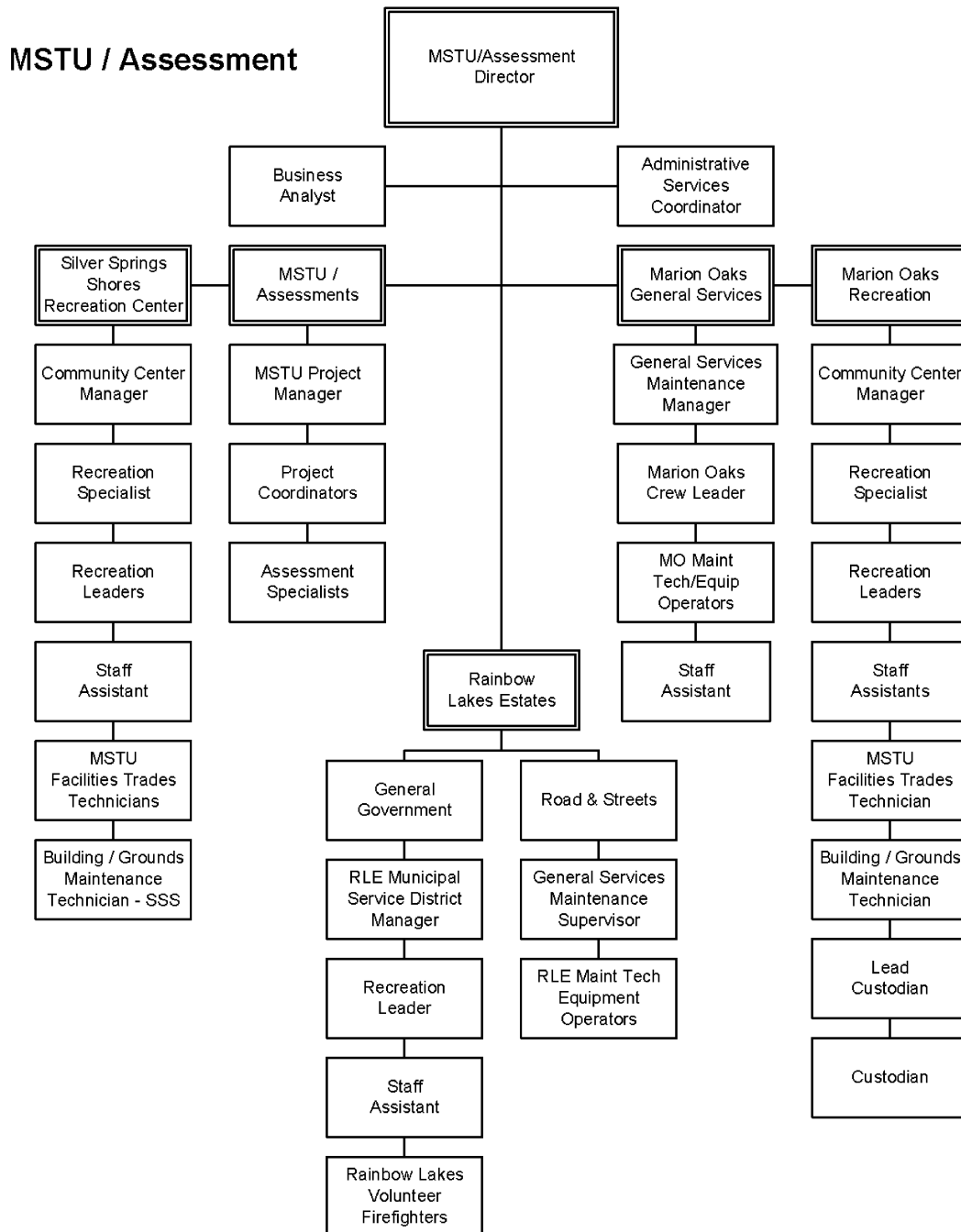
<u>Division Performance Measures</u>	Indicator	FY 2021 Actual	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Number of Parcels Acquired through Right of Way Acquisition	Input	45.00	45.00	45.00	45.00
Number of Road Abrogations, Plat Vacations, Plat and Maintenance Maps processed, and Record keeping instances	Input	600.00	600.00	600.00	600.00

**Cost Center: Property Engineering Services
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	71,924	75,253	76,639	78,263
Operating	10,912	19,320	19,320	20,318
Total Property Engineering Services Expenditures	82,836	94,573	95,959	98,581

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Land Management Agent	1.00	1.00	1.00
Total Property Engineering Services Full Time Equivalents	1.00	1.00	1.00

**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**





Marion County Board of County Commissioners Fiscal Year 2023 Adopted Budget

Public Works Division: Office of Special Assessments

MISSION:

The mission of the Office of Special Assessments Division is to foster economic growth for Marion County by providing safer, more vibrant and desirable communities while enhancing citizen's quality of life and to provide municipal services that are not readily available through general tax dollars by developing and implementing Municipal Service Taxing Units (MSTU's), Municipal Service Benefit Units (MSBU's) and Road Assessment projects.

DESCRIPTION:

The MSTU Assessment Department has the responsibility of implementing MSTU's and MSBU's for property owners residing in various communities that desire municipal services (such as street lighting, mowing, recreation services and facilities, landscaping enhancements and road maintenance) and road improvements (such as new construction, resurfacing of existing roadways by reclamation, and overlay of pavement) in Marion County.

The MSTU Assessment Department is comprised of the following teams: MSTU Assessments, Marion Oaks Recreation, Marion Oaks General Services, Rainbow Lakes Estates MSD and Silver Springs Shores Recreation. Each of these teams provide specialized services to our customers. The revenues generated by the assessments stay within the appropriate fund and within the boundary of their areas.

The County currently has over 50 active MSTU's and MSBU's. The MSTU Department's Director is the appointed Staff Liaison for all of the MSTU's and MSBU's in place with the exception of Fire, Solid Waste, and Stormwater which are managed by their appropriate department. MSTU staff works daily with the Building Department by reviewing permits to ensure the pro-rated assessments for Fire, Solid Waste and Stormwater are being assigned correctly and being assigned during the application process.

The advantage of the Assessment Program is the cost for the road improvements is made within the communities and subdivisions are born by those who benefit from these improvements and not the general tax payer. The MSTU Assessment Department is funded solely from the collections of the per parcel ad valorem and non-ad valorem assessments that are collected on the property tax bills annually.

GOALS:

The goals of the Office of Special Assessments include: the fiscally responsible management of the various funds and operations of established MSTUs, MSBUs and Improvement Areas; successful implementation of new MSTUs, MSBUs and Improvement Areas at the desire and direction of property owners and the Board of County Commissioners; and continual enhancement of the communities within Marion County through successful capital improvements and maintenance projects throughout the MSTUs, MSBUs and Improvement Areas.



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

Public Works

Division: Office of Special Assessments

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Assessments Public Assistance	15,716	20,060	20,060	20,000
MSTU Assessments	488,290	547,271	590,119	734,670
Total Office of Special Assessments	504,006	567,331	610,179	754,670

<u>Division FTE Budget Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
MSTU Assessments	7.00	6.50	7.50
Total Office of Special Assessments	7.00	6.50	7.50

<u>Division Performance Measures</u>	Indicator	FY 2021 Actual	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Handling Daily Mail for County Departments including Post Office Delivery	Input	25.00	25.00	25.00	25.00
Maintenance of Non Ad Valorem Assessment Records on Tax Bills for Countywide Fire Parcels	Input	247,373.00	243,000.00	245,000.00	248,000.00
Maintenance of Non Ad Valorem Assessment Records on Tax Bills for Solid Waste Parcels	Input	135,712.00	131,000.00	134,000.00	136,000.00
Maintenance of Non Ad Valorem Assessment Records on Tax Bills for Stormwater Parcels	Input	237,204.00	234,000.00	235,000.00	238,000.00
Dollar Amount of MSTU Budgets Managed in millions	Input	3.76	17.37	31.15	29.99
Dollar Amount of MSBU Budgets Managed - Street Lighting	Input	78,673.00	442,898.00	429,327.00	442,207.00
Dollar Amount of MSBU Budgets Managed - Road Maintenance in millions	Input	1.58	7.32	11.92	12.27
Dollar Amount of Hospital Budgets Managed in millions	Input	0.00	0.00	30.25	30.25
Number of Miles of Subdivision Roads - Constructed, Resurfaced	Output	24.77	35.00	40.00	45.00
Number of Miles of Subdivision Roads - Graded	Output	44.24	40.00	45.00	45.00
Number of Potential Road Construction Projects Awaiting Approval	Output	6.00	8.00	8.00	9.00

**Cost Center: Assessments Public Assistance
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	15,716	20,060	20,060	20,000
Total Assessments Public Assistance Expenditures	15,716	20,060	20,060	20,000



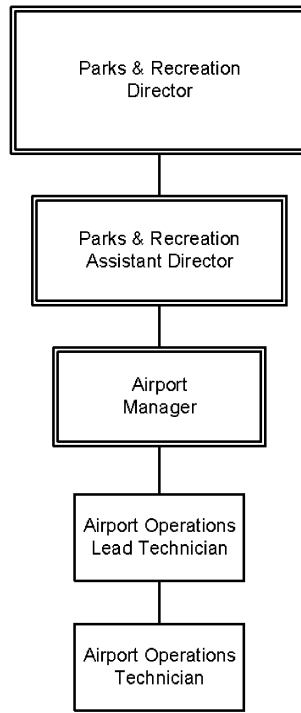
**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Cost Center: MSTU Assessments
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	441,617	494,882	537,730	666,834
Operating	46,673	52,389	52,389	67,836
Total MSTU Assessments Expenditures	488,290	547,271	590,119	734,670

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
MSTU Assessment Director	1.00	1.00	1.00
Assessment Specialist I	1.00	0.50	0.50
Assessment Specialist II	1.00	1.00	1.00
MSTU Project Manager	0.00	1.00	1.00
Business Analyst	0.00	0.00	1.00
Projects Coordinator II	3.00	2.00	2.00
Administrative Services Coordinator	1.00	1.00	1.00
Total MSTU Assessments Full Time Equivalents	7.00	6.50	7.50

Marion County
Airport





**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Public Works
Division: Airport**

MISSION:

The mission of the Marion County Airport is to promote aviation and foster economic development by strategically planning, developing and providing quality aviation services and facilities for Marion County in a safe, secure, and efficient manner.

DESCRIPTION:

Marion County Airport provides aviation related services and support to the general public and commercial operators.

GOALS:

The goals of the Airport Division are to provide affordable services to based and itinerate aircraft, improve airport safety, and provide additional aircraft parking to accommodate varying sizes of aircraft and resolve traffic issues.



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Public Works
Division: Airport**

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Marion County Airport	1,317,755	3,476,253	3,576,623	1,591,025
Total Airport	1,317,755	3,476,253	3,576,623	1,591,025

<u>Division FTE Budget Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Marion County Airport	3.00	3.00	3.00
Total Airport	3.00	3.00	3.00

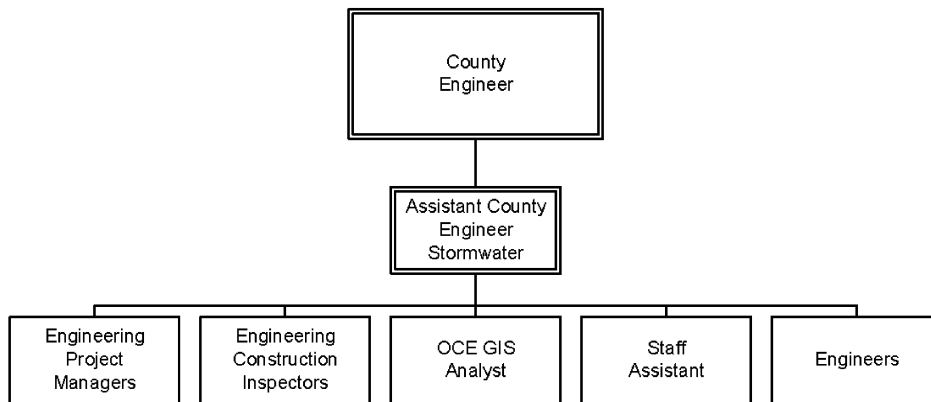
<u>Division Performance Measures</u>	Indicator	FY 2021 Actual	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Aircraft Operations such as Takeoffs and Landings	Input	19,968.00	390,769.00	50,000.00	50,000.00
Annual Lease Revenue	Output	295,185.00	280,000.00	280,000.00	290,000.00
Fuel Sales Revenue	Output	426,572.00	434,000.00	450,975.00	450,000.00
Grants Awarded	Input	447,768.00	2,446,343.00	2,119,681.00	343,000.00

**Cost Center: Marion County Airport
Funding Source: Marion County Airport Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	135,994	181,602	193,106	224,412
Operating	455,776	558,863	658,863	575,326
Capital	725,985	2,662,286	2,633,061	724,596
Interfund Transfers	0	0	29,595	0
Reserves	0	73,502	61,998	66,691
Total Marion County Airport Expenditures	1,317,755	3,476,253	3,576,623	1,591,025

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Airport Manager	1.00	1.00	1.00
Airport Operations Lead Technician	1.00	1.00	1.00
Airport Operations Technician	1.00	1.00	1.00
Total Marion County Airport Full Time Equivalents	3.00	3.00	3.00

Stormwater
Program





Marion County Board of County Commissioners Fiscal Year 2023 Adopted Budget

Public Works Division: Stormwater Program

MISSION:

The Stormwater Program works to maintain regulatory compliance with federal, state, and local regulations and serves to protect and preserve our water resources and transportation network by addressing water quality and quantity issues.

DESCRIPTION:

The Stormwater Program works to ensure compliance with Phase II of the Federal Clean Water Act's National Pollution Discharge Elimination System (or NPDES) Program through the implementation of best management practices. Phase II of the NPDES Program includes addressing stormwater runoff from small Municipal Separate Storm Sewer Systems (MS4). Marion County is in its 18th year under a NPDES Small MS4 Generic Permit. In addition to the NPDES permit, there is a requirement to address Total Maximum Daily Load (TMDL) allocations as determined by the Florida Department of Environmental Protection. TMDLs are based on the amount of pollutant loading a waterbody can receive and still meet water quality standards. As part of the efforts described above to comply with regulations, the Stormwater Program implements a Watershed Management approach to identifying water quality and quantity needs throughout the County's stormwater infrastructure. The Watershed Management approach results in the identification of capital retrofit projects that work to reduce pollutant loading to water resources and improve flooding and drainage issues along the transportation network. Finally, a Proactive Scheduling approach is used to address operation and maintenance needs for the significant drainage infrastructure throughout the County. Funding is achieved through a non-ad valorem assessment on properties within the County.

GOALS:

The goals of the Stormwater Program Division are to improve the quality of our water resources through the development of the Watershed Management program and subsequent implementation of structural and nonstructural best management practices throughout Marion County; improve stormwater issues associated with transportation network; work to increase proactive maintenance and level of service; educate the community about best management practices they can implement to reduce nonpoint source and personal pollution; encourage a sense of stewardship for Marion County's natural resources.



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Public Works
Division: Stormwater Program**

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Stormwater Program	4,248,989	23,319,086	20,607,443	21,856,535
Total Stormwater Program	4,248,989	23,319,086	20,607,443	21,856,535

<u>Division FTE Budget Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Stormwater Program	11.50	13.02	13.02
Total Stormwater Program	11.50	13.02	13.02

<u>Division Performance Measures</u>	Indicator	FY 2021 Actual	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Acres of Drainage Retention Areas Mowed Annually	Input	10,228.70	9,947.50	10,200.00	10,200.00
Impressions per Person for Public Education County Wide	Efficiency	6.94	10.00	10.00	10.00
Lane Miles of Streets Swept Annually	Input	1,780.00	1,585.62	1,585.62	2,389.00
Square Miles of Follow Up Watershed Evaluation Maintenance	Input	0.00	21.60	21.60	53.75

**Cost Center: Stormwater Program
Funding Source: Stormwater Program**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	816,914	1,108,511	1,122,621	1,253,533
Operating	1,266,407	2,202,818	2,614,079	3,212,163
Capital	2,157,439	16,348,976	15,538,843	13,892,052
Grants and Aid	6,852	103,500	108,257	106,000
Interfund Transfers	1,377	1,377	1,377	0
Reserves	0	3,553,904	1,222,266	3,392,787
Total Stormwater Program Expenditures	4,248,989	23,319,086	20,607,443	21,856,535

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
County Engineer	0.50	0.50	0.50
Assistant County Administrator	0.00	0.26	0.26
OCE Eng Project Manager	2.00	2.00	2.00
Assistant County Engineer Stormwater	1.00	1.00	1.00
Engineering Project Manager I	2.00	2.00	2.00
Engineering Construction Inspector	3.00	3.00	3.00
Engineer	1.00	2.00	2.00
OCE GIS Analyst	1.00	1.00	1.00
Executive Coordinator	0.00	0.26	0.26
Staff Assistant IV	1.00	1.00	1.00
Total Stormwater Program Full Time Equivalents	11.50	13.02	13.02



Marion County Board of County Commissioners Fiscal Year 2023 Adopted Budget

Public Works Division: Water Resources

MISSION:

The mission of the Marion County Water Resources Program is to maintain and promote an awareness and familiarity of the protection and efficient use of our water resources throughout the county. The Marion County Utilities Department is required by the permits it receives from State Agencies to provide initiatives that protect water resources and promote conservation; the Water Resources Program furthers similar initiatives countywide.

DESCRIPTION:

The Water Resources Program is responsible for activities associated with long range water supply planning and aquifer protection. Efforts include local and state legislative development; and routine coordination between Water Management Districts, the Florida Department of Environmental Protection, Florida Department of Agricultural and Consumer Services, Water Supply Authorities, and various County offices, including but not limited to, Growth Management, Utilities, Extension Services, and Parks and Recreation. The program considers negative impacts to water supply, not only from usage, but also from point and non-point pollution sources such as wastewater discharges, septic system impacts, manure management, stormwater, fertilizers and pesticides, etc. The program seeks to educate the public with consistent messages, and to implement, administer and manage initiatives county-wide that are focused on the efficient and clean use of water.

GOALS:

The goals of the Marion County Water Resources Division are to develop further steps and/or refinement of Springs Protection Zone Land Development code requirements to ensure aquifer and springs protection and to promote water conservation for compliance with Marion County Utilities Consumptive Use Permits regarding education, outreach and per capita reduction in water use. These accomplishments are reached by coordinating the sharing of ideas and information between the above-mentioned agencies and departments. It is also the goal of the division to develop educational material for all ages to be distributed through public events, conservation programs, and public service announcements.



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Public Works
Division: Water Resources**

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Water Resources	144,870	254,423	255,809	201,057
Total Water Resources	144,870	254,423	255,809	201,057

<u>Division FTE Budget Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Water Resources	1.00	1.00	1.00
Total Water Resources	1.00	1.00	1.00

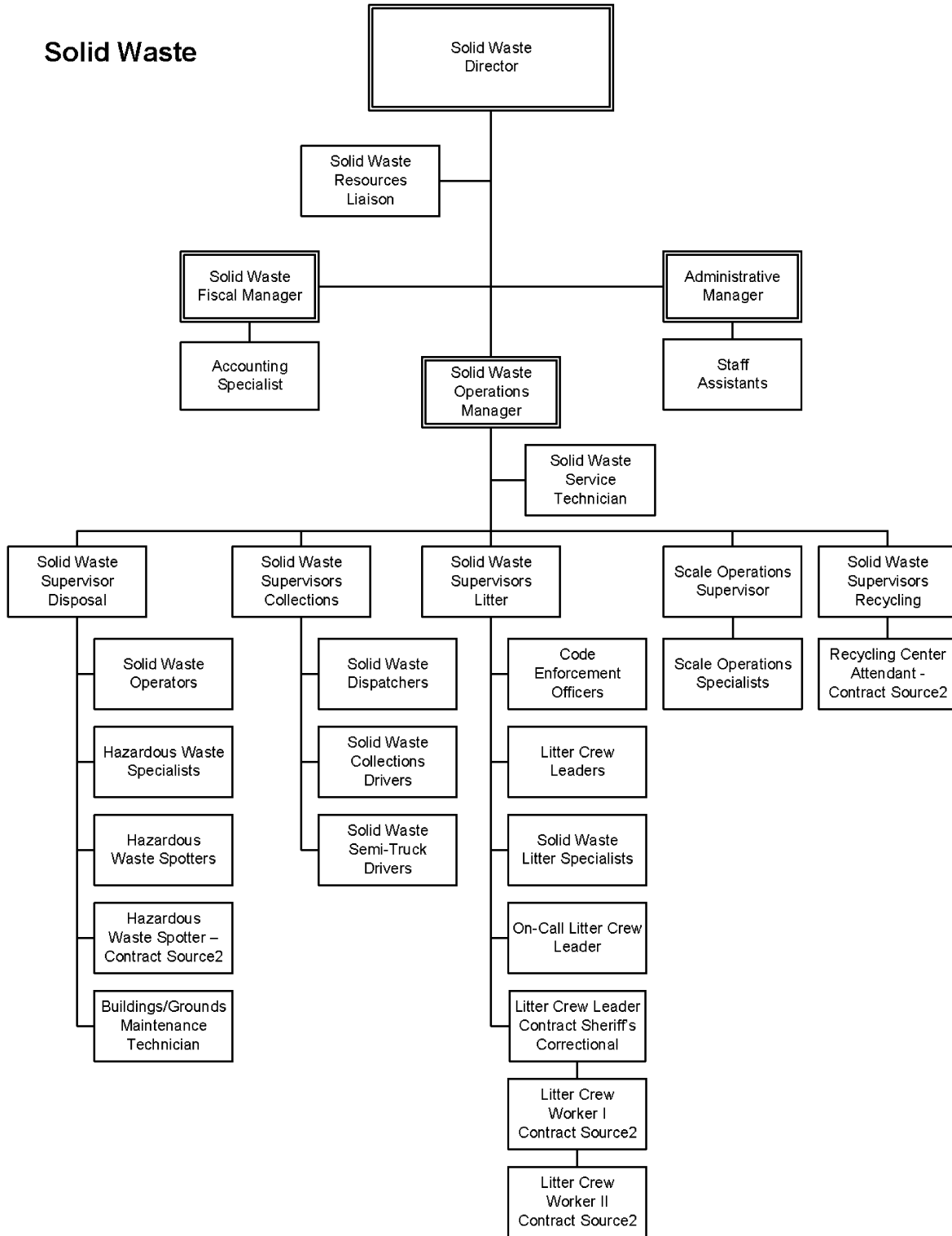
<u>Division Performance Measures</u>	Indicator	FY 2021 Actual	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Community Outreach Workshops and Events	Input	10.00	10.00	10.00	25.00
Coordinate Stakeholder Focus Groups for Industry BMPs	Input	0.00	1.00	1.00	1.00
Coordinate Water Resources Committee Meetings	Input	1.00	4.00	4.00	4.00
Distribute Water Efficiency Literature	Input	557.00	2,000.00	2,000.00	2,000.00
Provide Irrigation System Evaluations to Marion County Residents	Input	49.00	45.00	45.00	75.00

**Cost Center: Water Resources
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	67,094	74,212	75,598	79,390
Operating	77,776	180,211	180,211	121,667
Total Water Resources Expenditures	144,870	254,423	255,809	201,057

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Water Resources Liaison	1.00	1.00	1.00
Total Water Resources Full Time Equivalents	1.00	1.00	1.00

**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**





**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Public Works
Division: Solid Waste**

MISSION:

The mission of the Solid Waste Division is: to provide environmentally sound and economically resourceful services for citizens of Marion County; deliver these services through sound management of methods and the utilization of resources in an efficient manner; help conserve our natural resources by reducing waste through recycling alternatives; and provide customer service dedicated to achieving Marion County core values.

DESCRIPTION:

Disposal and Hazardous Waste Operations has the responsibility for all Solid Waste Management operations and maintenance at facilities as follows:

Baseline Solid Waste Facility: Operate scale for the initial receipt, screening, and weighing of incoming waste; direct customers to proper waste disposal areas operate solid waste management disposal areas for tires, white goods, yard waste, hazardous waste, transfer station, and a Class 1 Landfill; operate and manage hazardous waste collections/disposal at Baseline and our eighteen recycling collection centers; perform data collection, inspection, monitoring, repair and maintenance for the Landfill Gas Collection System and support the Waste to Energy vendor (G2 Energy); provide oversight of commercial and residential franchise waste haulers; perform business inspections within the county to provide education for Hazardous Waste Management compliance; and monitoring and maintenance activities at four closed landfills.

Collections and Litter Control Operations: Provides for the collection and transportation of solid wastes and recycling commodities from solid waste facilities, and provide litter collection services as follows: provides roll-off transport services to eighteen recycling centers, two drop-off locations and other county departments for collection of refuse and recyclables; provides clamshell/grapple truck services to all eighteen recycling collection centers for yard waste, tire collection, furniture and scrap metal; perform county, state and community cleanup initiatives; provides Code Enforcement activities for solid waste to reduce illegal dumping and littering violations of county codes and education of the public; and the operation, administration, and supervision of litter control program using staff resources as follows: Community Service Work Program – workers provided by the county court to work in our litter crews collecting litter from county roads and right-of-ways. Salvation Army Corrections Community Service Program – workers assigned by Salvation Army to work in our recycling centers. Sheriff’s Inmate Worker Program – workers provided to support litter collection on county roads and right-of-ways. State Prison Inmate Worker Program – female workers provided to support litter collection on county roads and right-of-ways. Adopt-A-Road Program – volunteer groups cleaning county roads and right-of-ways four times per year.

Recycling Operations: Manage the eighteen recycling centers and two drop-offs and provides education to public and private sectors as follows: Operations and maintenance of eighteen recycling center and two drop-off locations; provide staffing to support collection of household trash, hazardous waste, sharps, white goods, yard waste, textiles, used oil, compact fluorescent lamps, scrap metal and recyclables; supports furniture, electronic waste, and tire collection at six of the recycling centers; provide on-site education to customers as needed and provide promotional materials; provides direct education through tours, presentations, Citizens Academy, Leadership of Marion and scheduled events throughout the county; works with Public Relations to utilize media resources to support the education program; monitors recycling vendors, investigates other recycling opportunities and collects and maintains data for recycling goals; attending and staffing booths at events promoting education and information exchange.

GOALS:

Disposal and Hazardous Waste Operations: Implement strategic plan for transition from landfill operations to transfer operations; operate the citizen’s drop off center in an efficient manner; operate the transfer station and continue to review efficiencies; monitor and review existing operations for efficiencies and economies; complete landfill gas projects; develop alternate disposal methods for special wastes; and review of Solid Waste Ordinances.

Collections and Litter Control Operations: Monitor and review existing operations for efficiencies and economies; implement promotional activities to support code enforcement and litter programs; explore opportunities with county jail, state prison and utilization of rough terrain vehicles to increase efficiency of labor resources and the collection of litter on county roadways; and promote and expand Adopt-a-Road Program.



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

GOALS:

Recycling Operations: Monitor and review existing programs for efficiencies and economies; promote community awareness of recycling and its benefits; investigate additional opportunities for recycling; initiate campaign to identify and report all recycling in Marion County; and develop maintenance plan to update facilities operations.



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Public Works
Division: Solid Waste**

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Solid Waste Collection	3,297,856	6,030,853	6,011,423	5,891,637
Solid Waste Disposal	14,685,827	55,886,943	56,004,409	54,108,160
Solid Waste Recycling	1,656,252	6,866,469	7,068,182	6,327,068
Total Solid Waste	19,639,935	68,784,265	69,084,014	66,326,865

<u>Division FTE Budget Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Solid Waste Collection	27.00	39.00	39.00
Solid Waste Disposal	28.30	27.52	29.42
Solid Waste Recycling	2.00	1.00	2.00
Total Solid Waste	57.30	67.52	70.42

<u>Division Performance Measures</u>	Indicator	FY 2021 Actual	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Commercial Tipping Waste Tonnage	Input	40,839.91	37,894.00	41,669.22	41,860.91
Electronic Waste Collection Events	Input	2.00	2.00	2.00	2.00
Daily Vehicle Count at Scale House	Efficiency	485.00	325.00	485.00	400.00
Daily Vehicle Count at Recycling Centers	Efficiency	3,600.00	2,260.00	3,600.00	3,236.66
Miles walked for Litter Control	Output	4,854.00	6,106.00	4,854.00	5,851.75
Residential Waste Tonnage	Input	137,061.00	103,307.00	137,061.00	117,231.20
Revenue from Landfill Gas to Energy Project	Output	165,870.00	190,263.00	165,870.00	102,961.14
Total County and Contract Positions in Division for Collection	Input	32.00	45.00	45.00	50.00
Total County and Contract Positions in Division for Disposal	Input	27.22	29.00	29.00	29.00
Total County and Contract Positions in Division for Recycling	Input	36.00	40.00	40.00	40.00
County Recycling Contribution Rate	Efficiency	0.00	47.00	68.00	70.00
Commercial Yard Waste Tipping Tonnage	Input	35,180.17	0.00	24,769.70	35,531.97
Residential Yard Waste Tonnage	Input	12,015.15	0.00	12,224.00	12,315.53
Single Stream Recycling Center Tonnage Collected	Input	3,478.37	0.00	3,615.53	3,565.33
Latex Paint Tonnage Shipped	Input	207.30	0.00	127.03	212.00
Other Household Hazardous Waste Tonnage	Input	174.38	0.00	189.38	183.10



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Cost Center: Solid Waste Collection
Funding Source: Solid Waste Disposal Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	1,584,980	2,510,684	2,551,254	2,818,362
Operating	1,712,876	1,967,691	1,887,520	2,603,651
Capital	0	1,552,478	1,572,649	469,624
Total Solid Waste Collection Expenditures	3,297,856	6,030,853	6,011,423	5,891,637

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Solid Waste Supervisor	1.00	5.00	3.00
Solid Waste Services Coordinator	1.00	0.00	0.00
Code Enforcement Officer	2.00	3.00	4.00
Solid Waste Dispatcher	2.00	2.00	2.00
Solid Waste Semi Truck Driver	0.00	2.00	2.00
Solid Waste Collections Driver	15.00	19.00	19.00
Solid Waste Service Technician	0.00	0.00	1.00
Solid Waste Litter Specialist	0.00	2.00	2.00
Litter Crew Leader	6.00	6.00	6.00
Total Solid Waste Collection Full Time Equivalents	27.00	39.00	39.00



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Cost Center: Solid Waste Disposal
Funding Source: Solid Waste Disposal Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	1,812,806	1,990,080	2,100,785	2,409,059
Operating	12,865,679	8,624,480	9,540,605	10,455,685
Capital	0	27,683,954	28,168,784	26,687,150
Interfund Transfers	7,342	6,222	6,222	0
Reserves	0	17,582,207	16,188,013	14,556,266
Total Solid Waste Disposal Expenditures	14,685,827	55,886,943	56,004,409	54,108,160

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Asst County Admin Public Works and Growth Mgmt	0.25	0.00	0.00
Solid Waste Director	0.00	0.00	1.00
Assistant County Administrator	0.00	0.21	0.21
Solid Waste Operations Manager	1.00	1.00	1.00
Solid Waste Supervisor	1.00	1.00	2.00
Environmental Services Administrative Manager	0.00	0.30	0.00
Utilities Business Manager	0.30	0.30	0.00
Environmental Services Deputy Director	0.45	0.45	0.00
Environmental Services Director	0.45	0.45	0.00
Solid Waste Resources Liaison	0.00	1.00	1.00
Solid Waste Fiscal Manager	0.00	0.00	1.00
Solid Waste Services Coordinator	1.00	0.00	0.00
Hazardous Waste Specialist	4.00	4.00	4.00
Environmental Services Fiscal Manager	0.30	0.30	0.00
Executive Coordinator	0.25	0.21	0.21
Accounting Specialist II	1.00	1.00	1.00
Administrative Staff Assistant	1.00	1.00	1.00
Staff Assistant III	0.30	0.30	0.00
Staff Assistant II	1.00	1.00	1.00
Scale Operations Supervisor	1.00	1.00	1.00
Scale Operations Specialist	5.00	5.00	5.00
Administrative Manager	0.00	0.00	1.00
Solid Waste Administrative Supervisor	1.00	0.00	0.00
Solid Waste Operator	6.00	6.00	6.00
Bldg Grounds Maint Tech I	1.00	1.00	1.00
Hazardous Waste Spotter	2.00	2.00	2.00
Total Solid Waste Disposal Full Time Equivalents	28.30	27.52	29.42



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

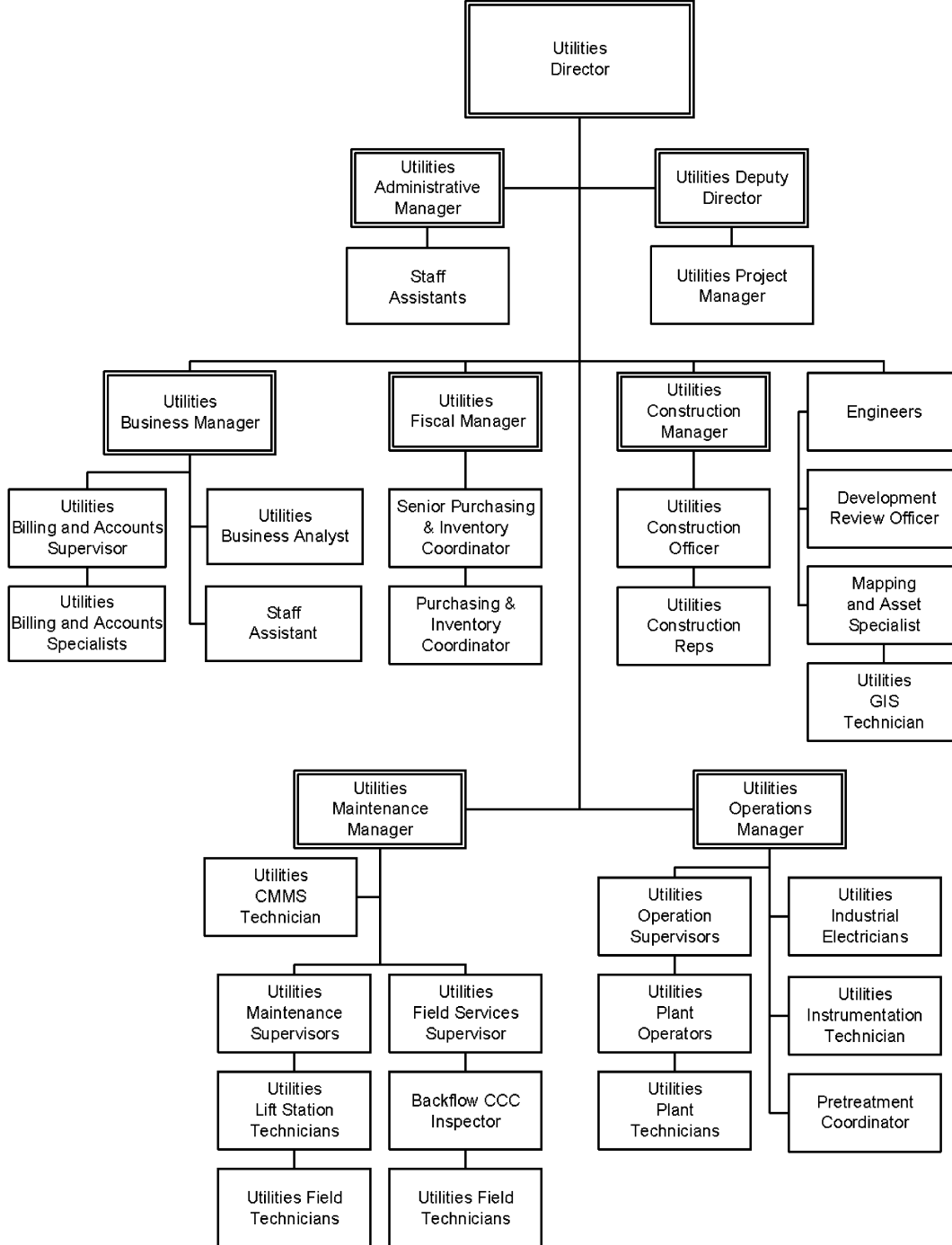
**Cost Center: Solid Waste Recycling
Funding Source: Solid Waste Disposal Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	120,620	84,820	86,568	170,589
Operating	1,535,632	1,945,708	2,028,708	2,499,352
Capital	0	4,835,941	4,952,906	3,657,127
Total Solid Waste Recycling Expenditures	1,656,252	6,866,469	7,068,182	6,327,068

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Solid Waste Supervisor	1.00	1.00	2.00
Solid Waste Services Coordinator	1.00	0.00	0.00
Total Solid Waste Recycling Full Time Equivalents	2.00	1.00	2.00

Marion County Board of County Commissioners Fiscal Year 2023 Adopted Budget

Utilities





Marion County Board of County Commissioners Fiscal Year 2023 Adopted Budget

Public Works Division: Utilities

MISSION:

The mission of the Utilities Division is: to provide superior customer service while protecting public health, safety, and the environment and to protect water resources for current and future users by providing professional operations and supervision of county owned water and wastewater systems. This includes developing sustainable resources, ensuring environmental compliance, promoting expansion of existing facilities, and planning for strategic acquisition of privately owned facilities to form a countywide utility system capable of meeting Marion County's future needs.

DESCRIPTION:

The Utilities Division ensures safe and reliable operation and maintenance of all Marion County facilities associated with raw water supply and production, drinking water treatment, storage, distribution, and wastewater collection infrastructure. They meet or exceed permitted treatment and provide environmentally safe disposal of treated effluent, promote safe and effective use of reclaimed water and bio solid residuals in order to protect public health and safety and protect the environment. They also assist development by providing engineering data and construction supervision, while ensuring compliance with Marion County Land Development Code. Furthermore, they develop and implement the Utility Capital Improvement Program.

GOALS:

Administrative Management and Engineering: Follow the Smart Water Project "Plan of Action" with the replacement of the current CIS and Billing system, lending to increased functionality and enabling integration with key operating systems; improve efficiency and enhance the customers' experience with an enhanced customer service portal; and continue to evaluate opportunities that will streamline processes.

Utilities Water System: Consolidate and automate the existing water treatment plants; continue regionalization to eliminate smaller water treatment plants; implement SCADA on water treatment plants to reduce operator time and quicken response times to alarms; increase operational efficiency and reduce overall operating costs; reduction of unaccounted for treated water through an ongoing water audit process; reduce the overall water maintenance costs; enhance and expand the preventative and predictive maintenance programs to reduce the overall operating costs; continue proactive repair/replacement of deteriorated water lines to reduce overall maintenance costs and water loss; continue the replacement of asbestos cement pipe; continue to enhance our Backflow Compliance Program by obtaining 90% compliance; and continue the meter replacement program to ensure accurate customer metering.

Utilities Wastewater System: Consolidate the wastewater treatment plants to achieve the Department's regional concepts; reduce the overall operating and maintenance costs of wastewater operations by eliminating unnecessary wastewater plants through regionalization; increase operational efficiency and reduce overall operating costs; reduce the wastewater maintenance costs; enhance and expand the preventative and predictive maintenance programs to reduce the overall operating costs; continue the proactive repair and replacement of deteriorated wastewater force mains and lift stations to reduce overall operating and maintenance costs; and repair deteriorated sewer manholes before failure.

Utilities Capital Construction: Execute and manage Capital Projects to achieve the Utilities' Strategic Plan of operational consolidation through interconnecting individual systems; and ensure adequate capacity to meet present and future customer water, wastewater and reclaimed water needs.



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Public Works
Division: Utilities**

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Utilities Capital Construction	2,468,830	48,253,962	72,503,448	58,656,619
Utilities Management	17,342,910	22,329,977	22,276,278	23,008,746
Utilities Wastewater System	4,037,728	5,430,900	5,588,568	6,926,406
Utilities Water System	5,121,402	6,773,346	6,844,157	8,199,180
Total Utilities	28,970,870	82,788,185	107,212,451	96,790,951

<u>Division FTE Budget Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Utilities Management	28.70	31.34	36.44
Utilities Wastewater System	26.00	26.00	26.00
Utilities Water System	48.00	54.00	55.00
Total Utilities	102.70	111.34	117.44

<u>Division Performance Measures</u>	Indicator	FY 2021 Actual	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Operating and Maintenance Costs per Million Gallons of Wastewater Treated	Efficiency	3,884.29	5,071.00	4,795.07	4,680.89
Operating and Maintenance Costs per Million Gallons of Water Produced	Efficiency	1,255.71	1,255.00	1,230.37	1,337.66
Operating and Maintenance Costs per Wastewater Account	Efficiency	157.73	210.00	194.92	211.20
Operating and Maintenance Costs per Water Account	Efficiency	127.53	149.00	143.35	139.18
Wastewater Planned vs Unplanned Maintenance Ratio as Percent of Hours	Efficiency	75.67	80.00	85.00	80.00
Water Planned vs Unplanned Maintenance Ratio as Percent of Hours	Efficiency	80.13	90.00	75.00	83.00

**Cost Center: Utilities Capital Construction
Funding Source: Marion County Utility Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	2,468,830	0	0	0
Capital	0	48,253,962	72,503,448	58,656,619
Total Utilities Capital Construction Expenditures	2,468,830	48,253,962	72,503,448	58,656,619



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Cost Center: Utilities Management
Funding Source: Marion County Utility Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	1,929,905	2,448,745	2,487,208	3,155,975
Operating	13,057,838	3,029,442	3,194,442	3,220,471
Capital	0	90,048	90,048	0
Debt Service	2,306,699	6,785,545	6,785,545	8,145,162
Interfund Transfers	48,468	15,425	15,425	0
Reserves	0	9,960,772	9,703,610	8,487,138
Total Utilities Management Expenditures	17,342,910	22,329,977	22,276,278	23,008,746

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Asst County Admin Public Works and Growth Mgmt	0.25	0.00	0.00
Assistant County Administrator	0.00	0.22	0.22
Utilities Director	0.00	0.00	1.00
Utilities Administrative Manager	0.00	0.00	1.00
Environmental Services Administrative Manager	0.00	0.70	0.00
Utilities Deputy Director	0.00	0.00	1.00
Environmental Services Engineering Manager	1.00	1.00	0.00
Utilities Business Manager	0.70	0.70	1.00
Environmental Services Deputy Director	0.55	0.55	0.00
Environmental Services Director	0.55	0.55	0.00
Utilities Development Review Officer	1.00	1.00	1.00
Utilities Project Manager	0.00	0.00	1.00
Utilities Fiscal Manager	0.00	0.00	1.00
Mapping and Asset Specialist	1.00	1.00	1.00
Engineer	3.00	3.00	3.00
Utilities Construction Officer	1.00	1.00	1.00
Utilities Construction Manager	1.00	1.00	1.00
Utilities Business Analyst	1.00	1.00	1.00
Environmental Services Fiscal Manager	0.70	0.70	0.00
Purchasing and Inventory Coordinator	0.00	0.00	1.00
Administrative Services Coordinator	1.00	0.00	0.00
Senior Purchasing and Inventory Coordinator	1.00	1.00	1.00
Executive Coordinator	0.25	0.22	0.22
Staff Assistant IV	1.00	1.00	1.00
Staff Assistant III	0.70	0.70	1.00
Utilities Billing and Accounts Specialist	10.00	12.00	14.00
Utilities Customer Service Supervisor	1.00	0.00	0.00
Utilities Billing Account Supervisor	0.00	1.00	1.00
Utilities Construction Rep	2.00	3.00	3.00
Total Utilities Management Full Time Equivalents	28.70	31.34	36.44



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Cost Center: Utilities Wastewater System
Funding Source: Marion County Utility Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	1,375,117	1,756,382	1,789,050	1,982,231
Operating	2,662,611	3,308,922	3,433,922	3,776,332
Capital	0	365,596	365,596	1,167,843
Total Utilities Wastewater System Expenditures	4,037,728	5,430,900	5,588,568	6,926,406

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Utilities Operations Manager	1.00	1.00	1.00
Utilities Plant Technician	2.00	2.00	2.00
Utilities Operations Supervisor	1.00	1.00	1.00
Utilities Field Technician	3.00	3.00	3.00
Utilities Plant Operator	10.00	10.00	10.00
Utilities Lift Station Technician	6.00	6.00	6.00
Utilities Maintenance Supervisor	1.00	1.00	1.00
PreTreatment Coordinator	1.00	1.00	1.00
Utilities Instrumentation Technician	1.00	1.00	1.00
Total Utilities Wastewater System Full Time Equivalents	26.00	26.00	26.00

**Cost Center: Utilities Water System
Funding Source: Marion County Utility Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	2,823,262	3,474,108	3,559,919	4,112,270
Operating	2,298,140	2,759,135	2,744,135	3,434,035
Capital	0	540,103	540,103	652,875
Total Utilities Water System Expenditures	5,121,402	6,773,346	6,844,157	8,199,180

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Utilities CMMS Technician	1.00	1.00	1.00
Utilities Maintenance Manager	1.00	1.00	1.00
Utilities GIS Technician	1.00	1.00	1.00
Staff Assistant III	1.00	1.00	1.00
Utilities Plant Technician	2.00	3.00	3.00
Utilities Operations Supervisor	1.00	1.00	2.00
Utilities Field Technician	21.00	24.00	24.00
Utilities Plant Operator	10.00	12.00	12.00
Utilities Lift Station Technician	4.00	4.00	4.00
Utilities Maintenance Supervisor	2.00	2.00	2.00
Utilities Field Services Supervisor	1.00	1.00	1.00
Backflow Cross Connection Control Coordinator	1.00	1.00	1.00
Utilities Industrial Electrician	2.00	2.00	2.00
Total Utilities Water System Full Time Equivalents	48.00	54.00	55.00



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

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

DESCRIPTION:

BCC – RECORDS

Pursuant to the Constitution, the Clerk serves as Ex-Officio Clerk to the Board of County Commissioners, and in this capacity Deputy Clerks attend and record Board meetings and workshops, and maintain associated documents.

FINANCE DEPARTMENT - BCC

The Finance Department manages the Clerk's function of County Auditor, Accountant and Custodian of County funds. As such, the Finance Department handles accounts payable and cash receipts, financial statement preparation, grants and contract management, debt administration, payroll and other related areas.

INTERNAL AUDIT DEPARTMENT

The Internal Audit Department performs those functions specific to the role of the Clerk of Court and Comptroller as auditor for the Board of County Commissioners (BCC). The Internal Audit Department has the authority and responsibility to conduct audits and reviews of all agencies funded by the BCC and departments under the County Administrator and to issue reports thereon. The Internal Audit Department is organizationally independent and has no direct responsibility for, or authority over, any BCC function, activity, or program subject to audit and review.

BUDGET DEPARTMENT

The Budget Department performs those functions specific to the role of the Clerk of Court and Comptroller as Budget Officer for the Board of County Commissioners. Duties performed focus mainly upon the preparation of an Annual Budget Document, a five year Capital Improvement Program and other long range planning analysis. This includes coordinating all associated activities throughout the budget process and ensuring compliance with all applicable statutes and regulations. Additionally, reports and analysis related to budgetary issues are prepared as requested.

RECORDS CENTER

Records Center is a division of the Clerk of Court and Comptroller. Records Center employees are responsible for preparing documents for microfilming, operating cameras, preparing boxes for storage, pulling and re-filing cases that have been requested by divisions, maintaining all original subdivision plats including making copies as requested, assisting and performing records research for the public including mailed-in requests. The Clerk of Court and Comptroller through this division complies with state statutes in the coordination of retention, storage, security and disposition of court and county records.



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

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

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Clerk to County Commission Transfer	3,884,525	4,332,864	5,759,026	5,118,281
Total Clerk of Court and Comptroller	3,884,525	4,332,864	5,759,026	5,118,281

**Cost Center: Clerk to County Commission Transfer
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	0	3,934,653	3,934,653	4,315,383
Operating	0	387,211	409,690	438,668
Capital	0	0	1,403,683	353,230
Constitutional Officer Transfers	3,881,184	0	0	0
Reserves	0	3,000	3,000	3,000
Total Clerk to County Commission Transfer Expenditures	3,881,184	4,324,864	5,751,026	5,110,281

**Cost Center: Clerk to County Commission Transfer
Funding Source: Fine and Forfeiture Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	0	8,000	8,000	8,000
Constitutional Officer Transfers	3,341	0	0	0
Total Clerk to County Commission Transfer Expenditures	3,341	8,000	8,000	8,000



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Constitutional Officers
Division: Property Appraiser**

DESCRIPTION:

The Property Appraiser is governed by the Florida Constitution, Florida Statutes and the Rules and Regulations of the Florida Department of Revenue. The duty and responsibility of the Elected Official is to determine a fair, equitable, and just value on all real and tangible personal property within Marion County for tax purposes. Additionally, the Property Appraiser administers all of the property and personal exemptions allowed by Florida law and maintains current property record cards, ownership maps, name and addresses of the owner or fiduciary responsible for payment of taxes, and maintains a description that accurately describes all the property in the county.

GOALS:

The goal of the Property Appraiser is to complete the mandatory 5 year review of all properties and continue to accurately reflect accurate property data and derive and assign fair and equitable values.



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Constitutional Officers
Division: Property Appraiser**

	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
<u>Division Expenditure Budget Summary</u>				
Property Appraiser Transfer	<u>3,558,623</u>	<u>3,912,208</u>	<u>3,914,463</u>	<u>4,451,523</u>
Total Property Appraiser	<u>3,558,623</u>	<u>3,912,208</u>	<u>3,914,463</u>	<u>4,451,523</u>

**Cost Center: Property Appraiser Transfer
Funding Source: General Fund**

	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
<u>Expenditures</u>				
Constitutional Officer Transfers	<u>3,558,623</u>	<u>3,912,208</u>	<u>3,914,463</u>	<u>4,451,523</u>
Total Property Appraiser Transfer Expenditures	<u>3,558,623</u>	<u>3,912,208</u>	<u>3,914,463</u>	<u>4,451,523</u>



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Constitutional Officers
Division: Sheriff**

MISSION:

The mission of the Marion County Sheriff's Office is to enhance the quality of life in Marion County by working cooperatively with the public and within the framework of the Constitution to enforce laws, preserve the peace, reduce fear and provide a safe environment.

The Marion County Sheriff's Office is proud to be part of a growing community and is dedicated to providing the citizens of Marion County with the highest level of law enforcement and public service. This agency strives to set industry standards and provide a community-minded approach to crime prevention and criminal justice. Their employees, united in a spirit of teamwork, take pride in performing their duties and are dedicated to live by values reflecting a genuine desire to safeguard the public.

DESCRIPTION:

The Marion County Sheriff's Office is divided into seven bureaus that report to the Chief Deputy. Each bureau is broken down into various units. Through employee engagement and participatory involvement, these units work as a team to meet the agency's goals. The Sheriff's Command Staff encourages constant improvement through employee and citizen feedback. The seven bureaus are as follows: Administrative Services, Community Policing, Corrections, Emergency Management, Professional Compliance, Special Investigations, and Support Services.



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Constitutional Officers
Division: Sheriff**

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Sheriff Bailiff Transfer	3,248,833	3,474,530	3,474,530	4,526,291
Sheriff Emergency Management Transfer	831,615	655,824	1,002,678	714,620
Sheriff Jail Transfer	37,906,236	40,039,669	40,626,609	48,250,738
Sheriff Patrol CID Transfer	52,143,057	53,802,009	55,274,213	64,206,760
Sheriff Regular Transfer	10,997,536	11,820,568	11,889,678	13,909,012
Total Sheriff	105,127,277	109,792,600	112,267,708	131,607,421

**Cost Center: Sheriff Bailiff Transfer
Funding Source: Fine and Forfeiture Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	0	3,329,138	3,329,138	4,300,602
Operating	0	133,158	133,158	213,455
Capital	0	0	12,234	0
Non-operating	0	12,234	0	12,234
Constitutional Officer Transfers	3,248,833	0	0	0
Total Sheriff Bailiff Transfer Expenditures	3,248,833	3,474,530	3,474,530	4,526,291

**Cost Center: Sheriff Emergency Management Transfer
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	0	437,788	512,475	486,993
Operating	0	214,770	471,321	224,361
Capital	0	0	18,882	0
Non-operating	0	3,266	0	3,266
Constitutional Officer Transfers	831,615	0	0	0
Total Sheriff Emergency Management Transfer Expenditures	831,615	655,824	1,002,678	714,620

**Cost Center: Sheriff Jail Transfer
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	0	26,627,082	26,627,082	32,391,665
Operating	0	13,190,877	13,529,784	15,637,363
Capital	0	0	469,743	0
Non-operating	0	221,710	0	221,710
Constitutional Officer Transfers	37,906,236	0	0	0
Total Sheriff Jail Transfer Expenditures	37,906,236	40,039,669	40,626,609	48,250,738



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Cost Center: Sheriff Patrol CID Transfer
Funding Source: MSTU for Law Enforcement**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	0	46,257,744	45,244,837	53,531,102
Operating	0	7,087,536	7,514,210	8,908,581
Capital	0	244,754	2,515,166	1,555,102
Non-operating	0	211,975	0	211,975
Constitutional Officer Transfers	52,143,057	0	0	0
Total Sheriff Patrol CID Transfer Expenditures	<u>52,143,057</u>	<u>53,802,009</u>	<u>55,274,213</u>	<u>64,206,760</u>

**Cost Center: Sheriff Regular Transfer
Funding Source: Fine and Forfeiture Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	0	8,864,785	8,889,785	10,478,536
Operating	0	2,788,647	2,788,647	3,263,340
Capital	0	118,500	211,246	118,500
Non-operating	0	48,636	0	48,636
Constitutional Officer Transfers	10,997,536	0	0	0
Total Sheriff Regular Transfer Expenditures	<u>10,997,536</u>	<u>11,820,568</u>	<u>11,889,678</u>	<u>13,909,012</u>



Marion County Board of County Commissioners Fiscal Year 2023 Adopted Budget

Constitutional Officers Division: Supervisor of Elections

DESCRIPTION:

The Supervisor of Elections is the office designated by Florida law and the County Charter to administer elections and voter registration for Marion County. The Marion County Election Center is comprised of the following:

Voter Services Department: Maintains voter registration rolls for Marion County. Voter Services registers voters and provides customer service to voters who need to change their address, name, party affiliation and other aspects of their voter registration.

Vote-By-Mail Department: Maintains request for voting by mail, the processing of mail ballots and the tabulation of mail ballots on Election Day.

Election Services Department: Ensures proper maintenance and functionality of all the equipment used in elections in Marion County. Election Services also coordinates the delivery and return of election and polling place equipment, and polling place coordination.

Poll Worker Department: Responsible for Poll Worker training and staffing of Early Voting and Election Day polling places.

Candidates and Committees Department: Provides services to perspective candidates, including instruction on becoming a candidate, filing, qualifying, providing documentation and covering campaign financial requirements and electronic reporting. The Candidates and Committees Department also provides services to committees wishing to participate in an election.



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Constitutional Officers
Division: Supervisor of Elections**

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Supervisor of Elections Transfer	<u>2,857,309</u>	<u>3,211,318</u>	<u>3,211,318</u>	<u>3,310,259</u>
Total Supervisor of Elections	<u>2,857,309</u>	<u>3,211,318</u>	<u>3,211,318</u>	<u>3,310,259</u>

**Cost Center: Supervisor of Elections Transfer
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	0	1,927,566	1,927,566	2,065,394
Operating	0	1,281,252	1,281,252	1,242,365
Constitutional Officer Transfers	2,857,309	0	0	0
Reserves	<u>0</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
Total Supervisor of Elections Transfer Expenditures	<u>2,857,309</u>	<u>3,211,318</u>	<u>3,211,318</u>	<u>3,310,259</u>



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Constitutional Officers
Division: Tax Collector**

MISSION:

The mission of the Tax Collector is to serve the Public, Local and State Agencies with the highest level of customer service and integrity, innovation, fiscal responsibility, and respect.

DESCRIPTION:

The Tax Collector serves the citizens, businesses and governmental agencies of Marion County by collecting and distributing real property taxes, personal property taxes and special assessments levied by the various taxing districts, Water Management Districts, the School Board and the sale of park passes and birth certificates in our offices. In addition, the Tax Collector acts as an agent for the State of Florida by providing services such as vehicle titles, vehicle registrations, driver's licenses and the collection of sales tax and concealed weapons applications and Central Florida Expressway toll violation collections. The fees earned for the services provided are remitted to the Marion County Board of County Commissioners.

GOALS:

The goal of the Tax Collector is to continue the modernization of the Tax Collector's offices in the areas of technology, efficiency, customer service and employee productivity and training to provide the customer with a prompt, courteous and professional experience when conducting business at the Tax Collector's offices.



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

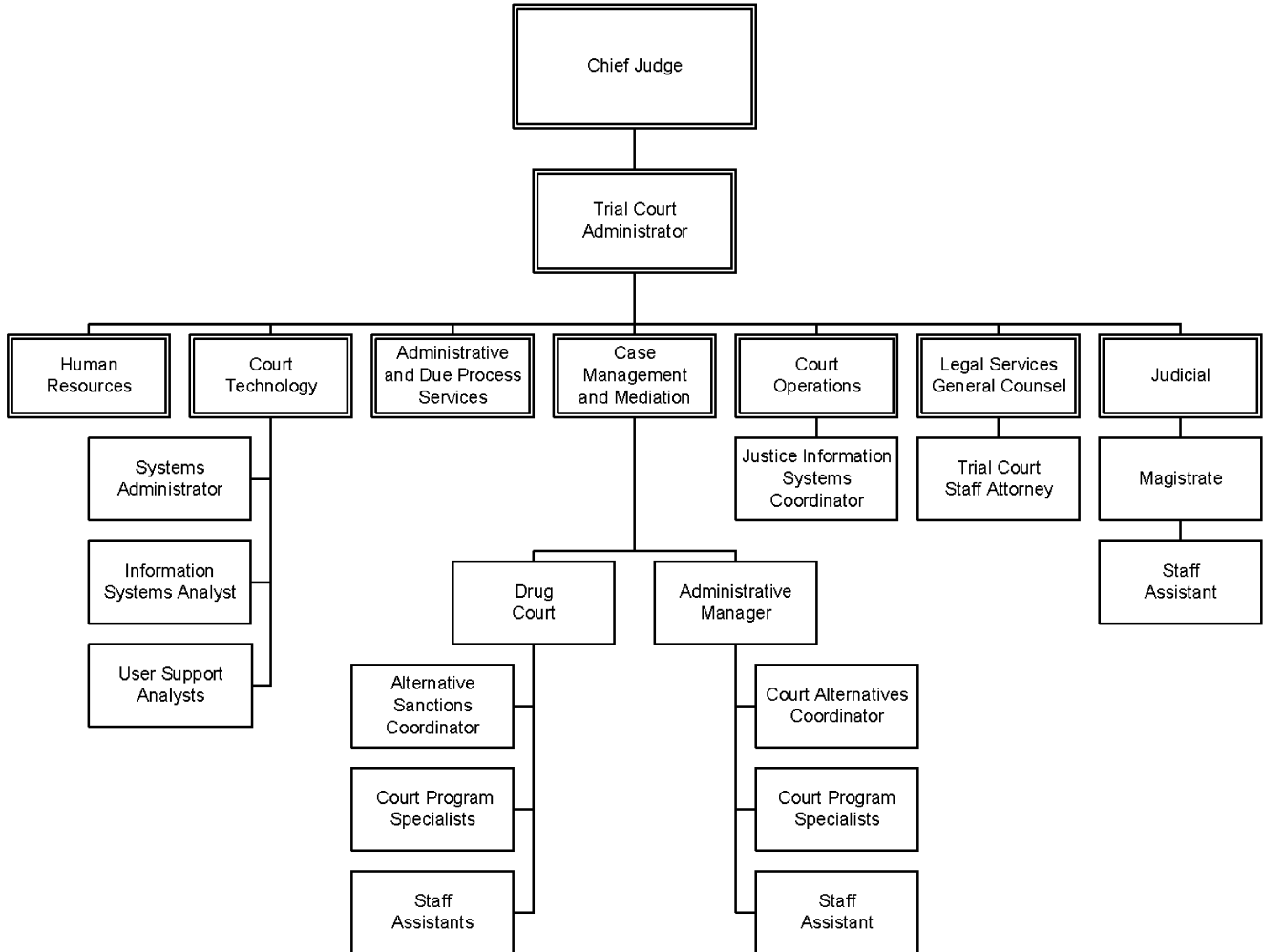
**Constitutional Officers
Division: Tax Collector**

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Tax Collector Transfer	<u>8,598,820</u>	<u>9,143,583</u>	<u>9,143,583</u>	<u>10,073,214</u>
Total Tax Collector	<u>8,598,820</u>	<u>9,143,583</u>	<u>9,143,583</u>	<u>10,073,214</u>

**Cost Center: Tax Collector Transfer
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	0	7,818,128	7,818,128	8,747,543
Operating	0	1,310,455	1,310,455	1,309,971
Capital	0	15,000	15,000	15,700
Constitutional Officer Transfers	<u>8,598,820</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Tax Collector Transfer Expenditures	<u>8,598,820</u>	<u>9,143,583</u>	<u>9,143,583</u>	<u>10,073,214</u>

Courts





**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

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

MISSION:

The mission of the Judicial Branch is to protect the rights and liberties, uphold and interpret the law, and provide for the peaceful resolution of disputes.

DESCRIPTION:

Court Administration is comprised of various departments whose primary responsibility is to ensure the proper operation and coordination of all court programs. Court Administration includes the following: Circuit Court Judges; Circuit Court Judges – Legal Research; Circuit Court Judges - Technology; Circuit Court Legal Research - Technology; County Court Judges; County Court Judges - Technology; Court Administration - Technology; and Court Administrator.

GOALS:

The goals of the Court Administration Division are: to deliver justice effectively, efficiently and fairly; enhance access to Justice and Court Services while improving the understanding of the Judicial Process; safeguard the security, integrity and confidentiality of court data and technology systems; and maintain a professional, ethical and skilled Judiciary and workforce.



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

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

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Circuit Court Judges	19,191	31,000	31,000	190,168
Circuit Court Judges Legal Research	155	1,500	1,500	1,425
Circuit Court Judges Technology	220,681	232,770	232,770	222,440
Circuit Court Legal Research Technology	3,637	6,527	6,527	6,498
County Court Judges	10,929	16,500	16,500	16,500
County Court Judges Technology	16,784	17,704	17,704	17,446
Court Administration Technology	461,596	553,051	561,897	587,147
Court Administrator	34,260	38,073	38,073	37,254
Total Court Administration	767,233	897,125	905,971	1,078,878

<u>Division FTE Budget Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Circuit Court Judges	0.00	0.00	2.00
Court Administration Technology	6.00	6.00	6.00
Total Court Administration	6.00	6.00	8.00

**Cost Center: Circuit Court Judges
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	0	0	0	160,168
Operating	19,191	31,000	31,000	30,000
Total Circuit Court Judges Expenditures	19,191	31,000	31,000	190,168

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Magistrate	0.00	0.00	1.00
Staff Assistant IV	0.00	0.00	1.00
Total Circuit Court Judges Full Time Equivalents	0.00	0.00	2.00

**Cost Center: Circuit Court Judges Legal Research
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	155	1,500	1,500	1,425
Total Circuit Court Judges Legal Research Expenditures	155	1,500	1,500	1,425



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Cost Center: Circuit Court Judges Technology
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	182,491	154,320	198,320	195,440
Capital	38,190	78,450	34,450	27,000
Total Circuit Court Judges Technology Expenditures	220,681	232,770	232,770	222,440

**Cost Center: Circuit Court Legal Research Technology
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	3,637	6,527	6,527	6,498
Total Circuit Court Legal Research Technology Expenditures	3,637	6,527	6,527	6,498

**Cost Center: County Court Judges
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	10,929	16,500	16,500	16,500
Total County Court Judges Expenditures	10,929	16,500	16,500	16,500

**Cost Center: County Court Judges Technology
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	16,784	17,704	17,704	17,446
Total County Court Judges Technology Expenditures	16,784	17,704	17,704	17,446



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Cost Center: Court Administration Technology
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 <u>Actual</u>	FY 2022 <u>Adopted</u>	FY 2022 <u>Amended</u>	FY 2023 <u>Adopted</u>
Personnel	407,117	477,487	486,333	500,517
Operating	<u>54,479</u>	<u>75,564</u>	<u>75,564</u>	<u>86,630</u>
Total Court Administration Technology Expenditures	<u>461,596</u>	<u>553,051</u>	<u>561,897</u>	<u>587,147</u>

<u>FTE Summary</u>	FY 2021 <u>Adopted</u>	FY 2022 <u>Adopted</u>	FY 2023 <u>Adopted</u>
Systems Administrator	1.00	1.00	1.00
Information Systems Analyst	1.00	1.00	1.00
User Support Analyst	3.00	3.00	2.00
Justice Information Systems Coordinator	1.00	1.00	1.00
Senior User Support Analyst	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>
Total Court Administration Technology Full Time Equivalents	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>

**Cost Center: Court Administrator
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 <u>Actual</u>	FY 2022 <u>Adopted</u>	FY 2022 <u>Amended</u>	FY 2023 <u>Adopted</u>
Operating	<u>34,260</u>	<u>38,073</u>	<u>38,073</u>	<u>37,254</u>
Total Court Administrator Expenditures	<u>34,260</u>	<u>38,073</u>	<u>38,073</u>	<u>37,254</u>



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

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

MISSION:

The mission of Marion County Court Alternative Programs is to assist defendants in overcoming Substance Abuse Disorder and other Behavioral Health Issues while resolving related criminal charges to better protect public safety, health and property of the citizens in Marion County.

Community Legal Services of Mid-Florida, Inc.: Community Legal Services' mission is to provide no-cost legal services to the most vulnerable in Central Florida to help them protect their families, health, and livelihood.

DESCRIPTION:

This Division includes various court programs and support services designed to assist the citizens of Marion County. Court Programs and Support Services include: Adult Diversion Drug Court, County Court Summ Claims Mediation, Court Innovations Staff Attorney, Courthouse Security, Drug Court, Drug Court Expansion, DUI Court, Early Intervention Program, Family Mediation, Juvenile Alternative Program Drug Court, Law Library, Mental Health Court, Misdemeanor Drug Court, Other Circuit Court Juvenile, Pre-Trial Release, Teens Court, and Veterans Court.

Community Legal Services of Mid-Florida, Inc.: Community Legal Services of Mid-Florida's Priority remains focused on providing legal aid for all. We have more than one million people in our 12-county service area. Based on LSC's 2017 Justice Gap Report, 71% of low-income households have at least one civil legal need. This means that nearly 700,000 households in our service area have a legal need. That number is overwhelming and drives our priorities. CLSMF prioritizes assisting our community of low-income and vulnerable households. We focus first on reaching that community at their point of need and then seek to provide resources, both in person, over the phone and through our website, to help meet those needs.

GOALS:

Drug Court programs provide participants with the foundation on which to become a more productive member of the community while increasing Public Safety and reducing drug use and recidivism amount participants resulting in reduced costs spent on corrections.

Community Legal Services of Mid-Florida, Inc.: Our goals for fiscal year 2022-23, in the age of post-covid, with rental assistance declining is centered around keeping residents in their homes and helping them develop or sustain consistent incomes. We will also provide assistance with family stability, through our services for victims of domestic violence, assistance with access to public benefits and consumer type issues.



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

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

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Adult Diversion Drug Court	86,855	161,499	294,978	119,802
County Court Summ Claims Mediation	521	5,700	5,700	6,200
Court Innovations Staff Attorney	64,667	286,429	285,736	357,191
Courthouse Security	834,553	878,186	878,186	1,100,000
Drug Court	68,630	96,983	103,069	112,428
Drug Court Expansion	56,975	86,823	90,556	100,144
DUI Court	35,180	39,000	39,000	39,000
Early Intervention Program	312,937	333,732	333,732	382,088
Family Mediation	3,413	4,500	4,500	4,500
Guardian Ad Litem Program	6,041	12,906	12,906	8,204
Guardian Ad Litem Technology	2,219	10,874	10,874	9,765
Juvenile Alternative Program Drug Court	30,129	80,484	81,177	86,783
Law Library	145,072	136,000	136,000	124,667
Legal Aid Services of Mid Florida	99,785	88,000	88,000	88,000
Mental Health Court	158,975	178,151	181,290	191,811
Misdemeanor Drug Court	31,230	37,000	37,000	37,000
Other Circuit Court Juvenile	69,273	104,743	107,804	120,053
Pre Trial Release	193,126	203,057	216,386	239,525
Teen Court	31,911	35,980	49,808	40,381
Veterans Court	91,684	112,593	113,978	127,211
Total Court Programs and Services	<u>2,323,176</u>	<u>2,892,640</u>	<u>3,070,680</u>	<u>3,294,753</u>

<u>Division FTE Budget Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Court Innovations Staff Attorney	1.00	1.00	1.00
Drug Court	1.00	1.00	1.00
Drug Court Expansion	1.00	1.00	1.00
Juvenile Alternative Program Drug Court	0.50	0.50	0.50
Mental Health Court	2.00	2.00	2.00
Other Circuit Court Juvenile	2.00	2.00	2.00
Pre Trial Release	3.00	3.00	3.00
Teen Court	0.50	0.50	0.50
Veterans Court	2.00	2.00	2.00
Total Court Programs and Services	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>

**Cost Center: Adult Diversion Drug Court
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	86,855	161,499	294,978	119,802
Total Adult Diversion Drug Court Expenditures	<u>86,855</u>	<u>161,499</u>	<u>294,978</u>	<u>119,802</u>



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Cost Center: County Court Summ Claims Mediation
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	521	5,700	5,700	6,200
Total County Court Summ Claims Mediation Expenditures	521	5,700	5,700	6,200

**Cost Center: Court Innovations Staff Attorney
Funding Source: Criminal Justice Court Costs Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	63,942	72,948	74,334	87,800
Operating	725	60,500	60,500	87,891
Reserves	0	152,981	150,902	181,500
Total Court Innovations Staff Attorney Expenditures	64,667	286,429	285,736	357,191

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Trial Court Staff Attorney	1.00	1.00	1.00
Total Court Innovations Staff Attorney Full Time Equivalents	1.00	1.00	1.00

**Cost Center: Courthouse Security
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	834,553	878,186	878,186	1,100,000
Total Courthouse Security Expenditures	834,553	878,186	878,186	1,100,000

**Cost Center: Drug Court
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	58,728	61,583	67,669	77,028
Operating	9,902	35,400	35,400	35,400
Total Drug Court Expenditures	68,630	96,983	103,069	112,428

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Court Program Specialist I	1.00	1.00	1.00
Total Drug Court Full Time Equivalents	1.00	1.00	1.00



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Cost Center: Drug Court Expansion
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 <u>Actual</u>	FY 2022 <u>Adopted</u>	FY 2022 <u>Amended</u>	FY 2023 <u>Adopted</u>
Personnel	54,238	56,823	60,556	70,144
Operating	<u>2,737</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
Total Drug Court Expansion Expenditures	<u>56,975</u>	<u>86,823</u>	<u>90,556</u>	<u>100,144</u>
<u>FTE Summary</u>	FY 2021 <u>Adopted</u>	FY 2022 <u>Adopted</u>	FY 2022 <u>Adopted</u>	FY 2023 <u>Adopted</u>
Court Program Specialist I	1.00	1.00	1.00	1.00
Total Drug Court Expansion Full Time Equivalents	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

**Cost Center: DUI Court
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 <u>Actual</u>	FY 2022 <u>Adopted</u>	FY 2022 <u>Amended</u>	FY 2023 <u>Adopted</u>
Operating	35,180	39,000	39,000	39,000
Total DUI Court Expenditures	<u>35,180</u>	<u>39,000</u>	<u>39,000</u>	<u>39,000</u>

**Cost Center: Early Intervention Program
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 <u>Actual</u>	FY 2022 <u>Adopted</u>	FY 2022 <u>Amended</u>	FY 2023 <u>Adopted</u>
Operating	0	1,000	1,000	1,000
Grants and Aid	312,937	332,732	332,732	381,088
Total Early Intervention Program Expenditures	<u>312,937</u>	<u>333,732</u>	<u>333,732</u>	<u>382,088</u>

**Cost Center: Family Mediation
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 <u>Actual</u>	FY 2022 <u>Adopted</u>	FY 2022 <u>Amended</u>	FY 2023 <u>Adopted</u>
Operating	3,413	4,500	4,500	4,500
Total Family Mediation Expenditures	<u>3,413</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>

**Cost Center: Guardian Ad Litem Program
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 <u>Actual</u>	FY 2022 <u>Adopted</u>	FY 2022 <u>Amended</u>	FY 2023 <u>Adopted</u>
Operating	6,041	12,906	12,906	8,204
Total Guardian Ad Litem Program Expenditures	<u>6,041</u>	<u>12,906</u>	<u>12,906</u>	<u>8,204</u>



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Cost Center: Guardian Ad Litem Technology
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	2,219	10,874	10,874	9,765
Total Guardian Ad Litem Technology Expenditures	2,219	10,874	10,874	9,765

**Cost Center: Juvenile Alternative Program Drug Court
Funding Source: Criminal Justice Court Costs Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	22,712	27,334	28,027	31,733
Operating	7,417	53,150	53,150	55,050
Total Juvenile Alternative Program Drug Court Expenditures	30,129	80,484	81,177	86,783

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Court Program Specialist I	0.50	0.50	0.50
Total Juvenile Alternative Program Drug Court Full Time Equivalents	0.50	0.50	0.50

**Cost Center: Law Library
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Grants and Aid	45,287	48,000	48,000	36,667
Total Law Library Expenditures	45,287	48,000	48,000	36,667

**Cost Center: Law Library
Funding Source: Criminal Justice Court Costs Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Grants and Aid	99,785	88,000	88,000	88,000
Total Law Library Expenditures	99,785	88,000	88,000	88,000



**Marion County Board of County Commissioners
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**Cost Center: Legal Aid Services of Mid Florida
Funding Source: Criminal Justice Court Costs Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Grants and Aid	99,785	88,000	88,000	88,000
Total Legal Aid Services of Mid Florida Expenditures	99,785	88,000	88,000	88,000

**Cost Center: Mental Health Court
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	107,906	113,151	116,290	126,811
Operating	51,069	65,000	65,000	65,000
Total Mental Health Court Expenditures	158,975	178,151	181,290	191,811

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Staff Assistant IV	1.00	1.00	1.00
Court Program Specialist I	1.00	1.00	1.00
Total Mental Health Court Full Time Equivalents	2.00	2.00	2.00

**Cost Center: Misdemeanor Drug Court
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	31,230	37,000	37,000	37,000
Total Misdemeanor Drug Court Expenditures	31,230	37,000	37,000	37,000

**Cost Center: Other Circuit Court Juvenile
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	69,273	104,743	107,804	120,053
Total Other Circuit Court Juvenile Expenditures	69,273	104,743	107,804	120,053

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Staff Assistant II	1.00	1.00	1.00
Alternative Sanctions Coordinator	1.00	1.00	1.00
Total Other Circuit Court Juvenile Full Time Equivalents	2.00	2.00	2.00



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Cost Center: Pre Trial Release
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 <u>Actual</u>	FY 2022 <u>Adopted</u>	FY 2022 <u>Amended</u>	FY 2023 <u>Adopted</u>
Personnel	193,126	203,057	216,386	239,525
Total Pre Trial Release Expenditures	<u>193,126</u>	<u>203,057</u>	<u>216,386</u>	<u>239,525</u>
 <u>FTE Summary</u>		FY 2021 <u>Adopted</u>	FY 2022 <u>Adopted</u>	FY 2023 <u>Adopted</u>
Court Alternative Coordinator		1.00	1.00	1.00
Administrative Manager		1.00	1.00	1.00
Court Program Specialist I		<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Pre Trial Release Full Time Equivalents		<u>3.00</u>	<u>3.00</u>	<u>3.00</u>

**Cost Center: Teen Court
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 <u>Actual</u>	FY 2022 <u>Adopted</u>	FY 2022 <u>Amended</u>	FY 2023 <u>Adopted</u>
Personnel	22,710	27,330	28,023	31,731
Operating	9,201	8,650	21,785	8,650
Total Teen Court Expenditures	<u>31,911</u>	<u>35,980</u>	<u>49,808</u>	<u>40,381</u>
 <u>FTE Summary</u>		FY 2021 <u>Adopted</u>	FY 2022 <u>Adopted</u>	FY 2023 <u>Adopted</u>
Court Program Specialist I		<u>0.50</u>	<u>0.50</u>	<u>0.50</u>
Total Teen Court Full Time Equivalents		<u>0.50</u>	<u>0.50</u>	<u>0.50</u>

**Cost Center: Veterans Court
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 <u>Actual</u>	FY 2022 <u>Adopted</u>	FY 2022 <u>Amended</u>	FY 2023 <u>Adopted</u>
Personnel	88,923	100,528	101,913	115,146
Operating	2,761	12,065	12,065	12,065
Total Veterans Court Expenditures	<u>91,684</u>	<u>112,593</u>	<u>113,978</u>	<u>127,211</u>
 <u>FTE Summary</u>		FY 2021 <u>Adopted</u>	FY 2022 <u>Adopted</u>	FY 2023 <u>Adopted</u>
Staff Assistant I		1.00	1.00	1.00
Court Program Specialist I		<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Veterans Court Full Time Equivalents		<u>2.00</u>	<u>2.00</u>	<u>2.00</u>



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Courts and Criminal Justice
Division: Public Defender**

MISSION:

Pursuant to Chapter 27.51, Florida Statutes, the Public Defender shall provide legal representation to any person who is determined by the Court to be indigent and who is arrested for, or charged with, a felony, misdemeanor, violations of municipal or county ordinance, a juvenile delinquency case or involuntary hospitalization due to mental illness.

DESCRIPTION:

The Information Technology (IT) and Public Defender Administration budget requests are made pursuant to Chapter 29.008, Florida Statutes. Many of the associated IT costs are for circuit wide applications and, as such, are prorated based on approximate percentage of Public Defender employees per office location. Marion County's portion is calculated at 36% of the circuit wide total. Also, pursuant to remain in compliance with the Mandated Supreme Court Order SC11-399 – Implementation of Electronic Filing (e-filing), the implementation of e-filing requires additional funding needs from the Court Related Technology fund.

GOALS:

The goals of the Public Defender are to provide effective, efficient and quality representation to all court appointed clients; prepare and maintain records for persons appealing convictions, involuntary commitments, juvenile adjudication or sentences imposed by the Courts to the Supreme Court or the Court of Appeals; and pursue increased automation as the most efficient and cost effective means to fulfill statutory mandates.



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Courts and Criminal Justice
Division: Public Defender**

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Public Defender Administration	29,551	39,048	39,048	40,202
Public Defender LOV	0	500	500	500
Public Defender Technology	337,045	417,037	417,037	418,928
Total Public Defender	366,596	456,585	456,585	459,630

**Cost Center: Public Defender Administration
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	29,551	39,048	39,048	40,202
Total Public Defender Administration Expenditures	29,551	39,048	39,048	40,202

**Cost Center: Public Defender LOV
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Grants and Aid	0	500	500	500
Total Public Defender LOV Expenditures	0	500	500	500

**Cost Center: Public Defender Technology
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	86,505	157,389	152,089	121,908
Capital	0	0	5,300	5,300
Grants and Aid	250,540	259,648	259,648	291,720
Total Public Defender Technology Expenditures	337,045	417,037	417,037	418,928



**Marion County Board of County Commissioners
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**Courts and Criminal Justice
Division: State Attorney**

MISSION:

The State Attorney represents the people in both capital and non-capital prosecutions for violations of State Laws and related matters in State and Federal Courts. The State Attorney is the Chief Advisor to the Grand Jury; represents the public interest in all criminal matters and cases that affect the community safety, peace, and welfare; and conducts and coordinates all criminal investigations with Local, State, and Federal Law Enforcement Agencies concerning violations of state law.

DESCRIPTION:

The IT department provides the hardware and software applications needed for the day-to-day operations of the State Attorney's Office. Some of the functions of the IT Department are the administration of Active Directory, Email, Network Communications, Security, Systems, Backups, Programming, Statistical Reports, Group Policies, Software Updates, Budgeting and Planning, Help Desk Support, and Training.

GOALS:

The State Attorney's office is hoping the 4th floor expansion is completed sometime during this next fiscal year. They plan to move the homicide, juvenile and intake division into the space on the 4th floor as well as using the new Grand Jury room on the 4th floor.



**Marion County Board of County Commissioners
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**Courts and Criminal Justice
Division: State Attorney**

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
State Attorney	49,898	71,000	71,000	71,000
State Attorney LOV	23,175	23,175	23,175	23,175
State Attorney Technology	605,308	591,800	591,800	542,860
Total State Attorney	678,381	685,975	685,975	637,035

**Cost Center: State Attorney
Funding Source: Fine and Forfeiture Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	49,898	71,000	71,000	71,000
Total State Attorney Expenditures	49,898	71,000	71,000	71,000

**Cost Center: State Attorney LOV
Funding Source: Fine and Forfeiture Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Grants and Aid	23,175	23,175	23,175	23,175
Total State Attorney LOV Expenditures	23,175	23,175	23,175	23,175

**Cost Center: State Attorney Technology
Funding Source: Fine and Forfeiture Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	295,600	213,220	213,220	212,920
Capital	0	9,120	9,120	0
Grants and Aid	309,708	369,460	369,460	329,940
Total State Attorney Technology Expenditures	605,308	591,800	591,800	542,860



**Marion County Board of County Commissioners
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**Courts and Criminal Justice
Division: Criminal Justice**

DESCRIPTION:

The Criminal Justice Division includes funding for various Criminal Justice responsibilities funded by the County Commission. Funded operations include both support activities as well as required financial and administrative costs. Criminal Justice includes the following: Community Service Programs, Crime Prevention, Detention and Corrections, Federal Equitable Sharing, Fine and Forfeiture Administration, Juvenile Detention, Law Enforcement Finance Administration, MSTU for Law Enforcement Transfer, Sheriff Insurance and Tax Fees, and Sheriff's Educational Fund.



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Courts and Criminal Justice
Division: Criminal Justice**

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Community Service Programs	20,072	40,000	40,000	60,121
Crime Prevention	108,255	687,021	687,021	777,628
Detention And Corrections	25,818	25,351	35,351	28,872
Federal Equitable Sharing	0	29,897	29,897	29,954
Fine and Forfeiture Administration	0	3,194,246	3,194,246	3,944,332
Fine and Forfeiture Transfers	807,348	0	0	0
Juvenile Detention	1,638,405	1,804,065	1,804,065	1,804,065
Law Enforcement Finance Administration	128,108	351,254	351,254	216,443
MSTU for Law Enforcement Transfer	2,545,969	1,781,794	1,781,794	2,140,845
Sheriff Insurance and Tax Fees	2,510,547	12,134,811	12,134,811	13,697,003
Sheriffs Educational Fund	0	848,045	848,045	880,214
Total Criminal Justice	7,784,522	20,896,484	20,906,484	23,579,477

**Cost Center: Community Service Programs
Funding Source: Alcohol and Drug Abuse Trust Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	2,728	20,000	20,000	40,121
Grants and Aid	17,344	20,000	20,000	20,000
Total Community Service Programs Expenditures	20,072	40,000	40,000	60,121

**Cost Center: Crime Prevention
Funding Source: Crime Prevention Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	108,255	584,011	584,011	642,011
Capital	0	53,010	53,010	0
Reserves	0	50,000	50,000	135,617
Total Crime Prevention Expenditures	108,255	687,021	687,021	777,628

**Cost Center: Detention And Corrections
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	25,818	25,351	35,351	28,872
Total Detention And Corrections Expenditures	25,818	25,351	35,351	28,872



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Cost Center: Federal Equitable Sharing
Funding Source: Federal Equitable Sharing Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	0	29,897	29,897	29,954
Total Federal Equitable Sharing Expenditures	0	29,897	29,897	29,954

**Cost Center: Fine and Forfeiture Administration
Funding Source: Fine and Forfeiture Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Reserves	0	3,194,246	3,194,246	3,944,332
Total Fine and Forfeiture Administration Expenditures	0	3,194,246	3,194,246	3,944,332

**Cost Center: Fine and Forfeiture Transfers
Funding Source: Fine and Forfeiture Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Interfund Transfers	807,348	0	0	0
Total Fine and Forfeiture Transfers Expenditures	807,348	0	0	0

**Cost Center: Juvenile Detention
Funding Source: Fine and Forfeiture Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Grants and Aid	1,638,405	1,804,065	1,804,065	1,804,065
Total Juvenile Detention Expenditures	1,638,405	1,804,065	1,804,065	1,804,065

**Cost Center: Law Enforcement Finance Administration
Funding Source: Law Enforcement Trust Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	0	351,254	292,204	216,443
Interfund Transfers	128,108	0	59,050	0
Total Law Enforcement Finance Administration Expenditures	128,108	351,254	351,254	216,443



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Cost Center: MSTU for Law Enforcement Transfer
Funding Source: MSTU for Law Enforcement**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Interfund Transfers	2,545,969	1,781,794	1,781,794	2,140,845
Total MSTU for Law Enforcement Transfer Expenditures	2,545,969	1,781,794	1,781,794	2,140,845

**Cost Center: Sheriff Insurance and Tax Fees
Funding Source: MSTU for Law Enforcement**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	2,510,547	2,747,337	2,747,829	3,078,952
Reserves	0	9,387,474	9,386,982	10,618,051
Total Sheriff Insurance and Tax Fees Expenditures	2,510,547	12,134,811	12,134,811	13,697,003

**Cost Center: Sheriffs Educational Fund
Funding Source: Sheriffs Educational Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	0	848,045	848,045	880,214
Total Sheriffs Educational Fund Expenditures	0	848,045	848,045	880,214



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Special Districts
Division: Marion Oaks MSTU for Recreation**

MISSION:

The mission of the Marion Oaks MSTU for Recreation is to offer quality recreational opportunities and facilities to the property owners and residents of Marion Oaks.

DESCRIPTION:

The Marion Oaks MSTU for Recreation and Facilities was created by referendum in 1988. The Board of County Commissioners appoints the five members of a citizen's advisory council from the residents and property owners of Marion Oaks.

The facilities include the Community Center and Annex Building which provide numerous rental and recreation opportunities to the residents and property owners of all ages within Marion Oaks. The grounds contain basketball, tennis, volleyball, pickle ball courts and a walking trail. This facility also houses one of the few aquatic splash pads in Marion County. The Community Center and Annex building is staffed by ten full-time and two part-time MSTU personnel.

GOALS:

The goal of the Marion Oaks MSTU for Recreation is to provide quality recreational opportunities and facilities in the most cost effective manner and to promote programs on the grounds and in the meeting rooms that will enhance the education of children and adults.



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

Special Districts

Division: Marion Oaks MSTU for Recreation

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Marion Oaks Recreation	753,015	1,086,467	1,086,644	1,358,837
Total Marion Oaks MSTU for Recreation	753,015	1,086,467	1,086,644	1,358,837

<u>Division FTE Budget Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Marion Oaks Recreation	11.50	11.50	10.50
Total Marion Oaks MSTU for Recreation	11.50	11.50	10.50

**Cost Center: Marion Oaks Recreation
Funding Source: Marion Oaks MSTU**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	524,321	589,246	616,610	683,337
Operating	196,669	249,243	249,243	270,650
Capital	32,025	29,790	29,967	195,538
Reserves	0	218,188	190,824	209,312
Total Marion Oaks Recreation Expenditures	753,015	1,086,467	1,086,644	1,358,837

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Community Center Manager	1.00	1.00	1.00
Recreation Specialist	1.00	1.00	1.00
Staff Assistant III	1.00	1.00	1.00
Staff Assistant II	1.00	1.00	1.00
Bldg Grounds Maint Tech III	1.00	1.00	1.00
MSTU Facilities Trades Tech	1.00	1.00	1.00
Lead Custodian	1.00	1.00	1.00
Custodian	0.50	0.50	0.50
Recreation Leader	4.00	4.00	3.00
Total Marion Oaks Recreation Full Time Equivalents	11.50	11.50	10.50



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

Special Districts

Division: Silver Springs Shores Special Tax District

MISSION:

The mission of the Silver Springs Shores Special Tax District is to provide streetlighting, recreation facilities and services to the property owners within this Tax District.

DESCRIPTION:

The Silver Springs Shores Special Tax District provides funding for the community center, youth center, three swimming pools and recreation services and programs for the property owners and residents within the Silver Springs Shores taxing unit as well as street lighting.

GOALS:

The goal of the Silver Springs Shores Special Tax District is to provide quality recreational opportunities and facilities in the most cost effective manner and to promote programs on the grounds and in the meeting rooms that will enhance the education of children and adults.



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

Special Districts

Division: Silver Springs Shores Special Tax District

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Silver Springs Shores	686,155	1,480,754	1,480,769	1,583,547
Total Silver Springs Shores Special Tax District	686,155	1,480,754	1,480,769	1,583,547

<u>Division FTE Budget Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Silver Springs Shores	8.00	8.00	8.00
Total Silver Springs Shores Special Tax District	8.00	8.00	8.00

Cost Center: Silver Springs Shores

Funding Source: Silver Springs Shores Special Tax District

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	405,701	431,986	451,347	524,325
Operating	279,137	328,706	437,506	376,210
Capital	1,317	427,807	307,650	401,623
Reserves	0	292,255	284,266	281,389
Total Silver Springs Shores Expenditures	686,155	1,480,754	1,480,769	1,583,547

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Community Center Manager	1.00	1.00	1.00
Recreation Specialist	1.00	1.00	1.00
Staff Assistant III	1.00	0.00	0.00
Staff Assistant II	0.00	1.00	1.00
Bldg Grounds Maint Tech III SSS	1.00	1.00	1.00
MSTU Facilities Trades Tech	2.00	2.00	2.00
Recreation Leader	2.00	2.00	2.00
Total Silver Springs Shores Full Time Equivalents	8.00	8.00	8.00



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Special Districts
Division: Hills of Ocala MSTU**

MISSION:

The mission of the Hills of Ocala MSTU is to provide recreation opportunities and facilities to the residents and property owners within the Hills of Ocala and Rolling Hills subdivision.

DESCRIPTION:

The Hills of Ocala MSTU provides recreation facilities to the residents and property owners of the Hills of Ocala and Rolling Hills subdivision. The facilities include basketball, tennis, and racket ball courts, walking trails, picnic pavilions and a clubhouse. The current millage rate is 0.18. There are over 5,100 lots within this MSTU which was created by a referendum in 1983 by the property owners at that time. These facilities are managed by the MSTU Assessment Department and a Citizen Advisory Board made up of five area residents appointed by the Board of County Commissioners.

GOALS:

The goal of the Hills of Ocala MSTU is to continue to provide recreational opportunities and facilities for the residents and property owners of the Hills of Ocala and Rolling Hills and manage the MSTU funds and operations in a fiscally responsible manner with the assistance of the Citizen Advisory Board.



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Special Districts
Division: Hills of Ocala MSTU**

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Hills of Ocala Recreation	30,615	42,054	42,054	82,140
Total Hills of Ocala MSTU	30,615	42,054	42,054	82,140

**Cost Center: Hills of Ocala Recreation
Funding Source: Hills of Ocala MSTU for Recreation**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	30,615	27,802	27,802	28,518
Capital	0	7,150	7,150	46,021
Reserves	0	7,102	7,102	7,601
Total Hills of Ocala Recreation Expenditures	30,615	42,054	42,054	82,140



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Special Districts
Division: Rainbow Lakes Estates MSTU**

MISSION:

The mission of the Rainbow Lakes Estates MSTU for Recreation is to provide quality recreation facilities and activities for use by Rainbow Lakes Estates residents and property owners.

DESCRIPTION:

Funds collected are used for maintaining the Rainbow Lakes Estates clubhouses and capital outlay projects and have been budgeted for improvements to existing recreational facilities within Rainbow Lakes Estates.

GOALS:

The goal of the Rainbow Lakes Estates MSTU for Recreation is to provide quality, cost effective maintenance and resource management of facilities for residents and property owners.



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

Special Districts

Division: Rainbow Lakes Estates MSTU

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Rainbow Lakes Estates Recreation	52,510	107,336	107,336	128,915
Total Rainbow Lakes Estates MSTU	52,510	107,336	107,336	128,915

**Cost Center: Rainbow Lakes Estates Recreation
Funding Source: RLE Comm Res Facility MSTU**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	660	0	0	0
Operating	51,850	81,044	81,044	63,058
Capital	0	13,381	13,381	49,441
Reserves	0	12,911	12,911	16,416
Total Rainbow Lakes Estates Recreation Expenditures	52,510	107,336	107,336	128,915



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Special Districts
Division: Rainbow Lakes Estates Fire MSBU**

MISSION:

The mission of the Rainbow Lakes Estates MSBU for Fire Protection is to protect life and property by providing fire protection services within Rainbow Lakes Estates and surrounding areas.

DESCRIPTION:

The Rainbow Lakes Estates Volunteer Fire Department provides fire protection to the residents of Rainbow Lakes Estates and surrounding communities. Vehicles are housed in two stations within Rainbow Lakes Estates and are maintained with funds collected by the MSBU.

GOALS:

The goal of the Rainbow Lakes Estates MSBU for Fire Protection is to provide quality, cost effective fire protection to the residents of Rainbow Lakes Estates through proper maintenance and cost-effective management of equipment and volunteers.



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

Special Districts

Division: Rainbow Lakes Estates Fire MSBU

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Fire Control Services	214,220	715,828	715,828	689,319
Total Rainbow Lakes Estates Fire MSBU	214,220	715,828	715,828	689,319

<u>Division FTE Budget Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Fire Control Services	0.25	0.25	0.00
Total Rainbow Lakes Estates Fire MSBU	0.25	0.25	0.00

**Cost Center: Fire Control Services
Funding Source: RLE Fire Protection MSBU**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	16,821	17,701	19,612	0
Operating	141,888	214,958	237,958	351,466
Capital	55,511	404,614	381,614	189,309
Reserves	0	78,555	76,644	148,544
Total Fire Control Services Expenditures	214,220	715,828	715,828	689,319

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
RLE Municipal Service District Manager	0.25	0.25	0.00
Total Fire Control Services Full Time Equivalents	0.25	0.25	0.00



Marion County Board of County Commissioners Fiscal Year 2023 Adopted Budget

Special Districts

Division: Marion Oaks MSTU for General Services

MISSION:

The mission of the Marion Oaks MSTU for General Services is to provide mowing, street lighting, road pothole repairs, and maintenance of the waterfall within the Marion Oaks community.

DESCRIPTION:

The purpose of the Marion Oaks MSTU for General Services is to provide street lighting, enhanced right-of-way mowing in those areas that have been officially accepted by the Board of County Commissioners for maintenance. This MSTU was approved and implemented in 1994 with the assessments beginning to be collected on the Property Tax Bills in November of 1995.

Marion Oaks MSTU for General Services was created to provide enhanced services over and above what is currently provided by the Marion County Office of the County Engineer. The employees currently maintain approximately 360 miles of right-of-way within Marion Oaks. This MSTU is responsible for enhanced roadside mowing and street lighting as well as maintenance and management of the existing waterfall located at the entrance to Marion Oaks. All revenues collected are expended within the community of Marion Oaks through the collection of a per parcel assessment levied against all affected lots within Marion Oaks.

GOALS:

The goal of the Marion Oaks MSTU for General Services is to provide and manage enhanced right-of-way maintenance and street lighting within Marion Oaks and manage the funds and operations of the MSTU in a fiscally responsible manner with the input of the Citizen Advisory Board.



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

Special Districts

Division: Marion Oaks MSTU for General Services

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Marion Oaks MSTU for General Services	812,572	1,785,660	1,785,679	1,631,488
Total Marion Oaks MSTU for General Services	812,572	1,785,660	1,785,679	1,631,488

<u>Division FTE Budget Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Marion Oaks MSTU for General Services	10.63	10.63	10.63
Total Marion Oaks MSTU for General Services	10.63	10.63	10.63

**Cost Center: Marion Oaks MSTU for General Services
Funding Source: Marion Oaks MSTU for General Services**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	483,093	540,465	559,167	667,666
Operating	298,877	411,966	461,966	473,840
Capital	30,602	583,229	517,522	239,982
Reserves	0	250,000	247,024	250,000
Total Marion Oaks MSTU for General Services Expenditures	812,572	1,785,660	1,785,679	1,631,488

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
General Services Maintenance Manager	1.00	1.00	1.00
Staff Assistant II	0.63	0.63	0.63
Marion Oaks Crew Leader	1.00	1.00	1.00
Marion Oaks Maintenance Technician Equip Operator	8.00	8.00	8.00
Total Marion Oaks MSTU for General Services Full Time Equivalents	10.63	10.63	10.63



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

Special Districts

Division: Road Improve and Maint Service Units

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Contracted Road Construction RLE MSTU	178,124	1,876,071	1,876,071	1,123,456
Deer Path Estates Phase 1 and 2 MSBU for Road Main	16,895	81,942	81,942	88,342
Golden Hills Road Improvements	2,148	430,040	430,040	479,910
Kingsland Estates Ocala Waterway Road Improvements	162,609	578,278	578,278	744,581
Kingsland Whispering Pines Forest Glenn Road Impro	18,563	726,030	726,030	926,831
Lake Tropicana Road Improvements	3,599	428,598	428,598	567,354
Maricamp Market Center 1 and 2 Road Maintenance	0	4,650	4,650	8,798
Marion Oaks Road Improvements	111,827	4,977,807	4,977,807	5,794,852
NW 17th Avenue Northwoods Road Maintenance	2,144	16,174	16,174	19,467
NW 49th 35th St DRA Maintenance	3,594	16,130	16,130	28,010
Ocala Waterway Estates Road Maintenance	105,504	291,049	291,049	350,092
Paradise Farms Roadside Mowing	11,034	32,388	32,388	29,750
Pine Run Estates Road Improvements	67,609	184,166	184,166	204,098
Rainbow Park Units 1 and 2 Road Maintenance	83,895	718,199	718,199	981,376
Silver Springs Acres Road Maintenance	56,680	210,976	210,976	195,121
Silver Springs Shores Road Improvements	948,592	2,584,527	2,584,527	2,522,692
Stonecrest Center Road Maintenance	3,899	55,710	55,710	68,801
Woods and Lakes Road Improvements Maintenance	14,738	429,270	429,270	468,996
Total Road Improve and Maint Service Units	1,791,454	13,642,005	13,642,005	14,602,527

**Cost Center: Contracted Road Construction RLE MSTU
Funding Source: RLE MSTU for Road Improvements**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	44,476	64,473	64,473	99,460
Capital	133,648	1,811,598	1,811,598	1,023,996
Total Contracted Road Construction RLE MSTU Expenditures	178,124	1,876,071	1,876,071	1,123,456

**Cost Center: Deer Path Estates Phase 1 and 2 MSBU for Road Main
Funding Source: Deer Path Estates Ph 1 and 2 MSBU for Road Maint**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	16,895	22,887	22,887	22,887
Capital	0	59,055	59,055	65,455
Total Deer Path Estates Phase 1 and 2 MSBU for Road Main Expenditures	16,895	81,942	81,942	88,342



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Cost Center: Golden Hills Road Improvements
Funding Source: Golden Hills MSTU for Road Improvements**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	2,148	12,510	12,510	13,026
Capital	0	417,530	417,530	466,884
Total Golden Hills Road Improvements Expenditures	2,148	430,040	430,040	479,910

**Cost Center: Kingsland Estates Ocala Waterway Road Improvements
Funding Source: Kingsland Estates Ocala Waterway MSBU Road Improve**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	11,689	32,426	32,426	16,689
Capital	150,920	545,852	545,852	727,892
Total Kingsland Estates Ocala Waterway Road Improvements Expenditures	162,609	578,278	578,278	744,581

**Cost Center: Kingsland Whispering Pines Forest Glenn Road Impro
Funding Source: Kingsland Whispering Pines Forest Glenn MSBU Roads**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	11,704	64,821	64,821	13,069
Capital	6,859	661,209	661,209	913,762
Total Kingsland Whispering Pines Forest Glenn Road Impro Expenditures	18,563	726,030	726,030	926,831

**Cost Center: Lake Tropicana Road Improvements
Funding Source: Lake Tropicana MSTU for Road Improvements**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	3,599	15,255	15,255	8,836
Capital	0	413,343	413,343	558,518
Total Lake Tropicana Road Improvements Expenditures	3,599	428,598	428,598	567,354



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Cost Center: Maricamp Market Center 1 and 2 Road Maintenance
Funding Source: Maricamp Market Center 1 and 2 MSBU for Road Maint**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	0	1,650	1,650	5,798
Capital	0	3,000	3,000	3,000
Total Maricamp Market Center 1 and 2 Road Maintenance Expenditures	0	4,650	4,650	8,798

**Cost Center: Marion Oaks Road Improvements
Funding Source: Marion Oaks MSBU for Road Improvements**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	99,897	104,904	104,904	54,736
Capital	11,930	4,872,903	4,872,903	5,740,116
Total Marion Oaks Road Improvements Expenditures	111,827	4,977,807	4,977,807	5,794,852

**Cost Center: NW 17th Avenue Northwoods Road Maintenance
Funding Source: NW 17th Avenue Northwoods MSBU for Road Maint**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	2,144	3,804	3,804	3,804
Capital	0	12,370	12,370	15,663
Total NW 17th Avenue Northwoods Road Maintenance Expenditures	2,144	16,174	16,174	19,467

**Cost Center: NW 49th 35th St DRA Maintenance
Funding Source: DRA Maintenance for NW 49 Street 35 Street MSBU**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	3,594	16,130	16,130	28,010
Total NW 49th 35th St DRA Maintenance Expenditures	3,594	16,130	16,130	28,010



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Cost Center: Ocala Waterway Estates Road Maintenance
Funding Source: Ocala Waterway Estates MSBU for Road Maintenance**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	18,616	68,086	68,086	68,040
Capital	86,888	222,963	222,963	282,052
Total Ocala Waterway Estates Road Maintenance Expenditures	105,504	291,049	291,049	350,092

**Cost Center: Paradise Farms Roadside Mowing
Funding Source: Paradise Farms MSBU for Roadside Mowing**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	11,034	32,388	32,388	29,750
Total Paradise Farms Roadside Mowing Expenditures	11,034	32,388	32,388	29,750

**Cost Center: Pine Run Estates Road Improvements
Funding Source: Pine Run Estates MSTU for Road Improvements**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	67,609	78,732	78,732	98,664
Capital	0	105,434	105,434	105,434
Total Pine Run Estates Road Improvements Expenditures	67,609	184,166	184,166	204,098

**Cost Center: Rainbow Park Units 1 and 2 Road Maintenance
Funding Source: Rainbow Park Units 1 and 2 MSBU for Road Maint**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	83,895	113,644	113,644	113,801
Capital	0	604,555	604,555	867,575
Total Rainbow Park Units 1 and 2 Road Maintenance Expenditures	83,895	718,199	718,199	981,376



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Cost Center: Silver Springs Acres Road Maintenance
Funding Source: Silver Springs Acres MSBU for Road Maintenance**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	56,680	77,656	107,656	72,656
Capital	0	133,320	103,320	122,465
Total Silver Springs Acres Road Maintenance Expenditures	56,680	210,976	210,976	195,121

**Cost Center: Silver Springs Shores Road Improvements
Funding Source: Silver Springs Shores MSBU for Road Improvements**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	79,706	84,729	84,729	84,676
Capital	868,886	2,499,798	2,499,798	2,438,016
Total Silver Springs Shores Road Improvements Expenditures	948,592	2,584,527	2,584,527	2,522,692

**Cost Center: Stonecrest Center Road Maintenance
Funding Source: Stonecrest Center MSBU for Road Maintenance**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	3,899	10,261	10,261	9,851
Capital	0	45,449	45,449	58,950
Total Stonecrest Center Road Maintenance Expenditures	3,899	55,710	55,710	68,801

**Cost Center: Woods and Lakes Road Improvements Maintenance
Funding Source: Woods and Lakes Subdivision MSBU for Road Maint**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	14,738	30,552	30,552	30,520
Capital	0	398,718	398,718	438,476
Total Woods and Lakes Road Improvements Maintenance Expenditures	14,738	429,270	429,270	468,996



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

Special Districts

Division: General Municipal Service Units

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Bellaire General Services	1,796	8,511	8,511	8,984
Citrus Park MSTU	4,262	15,739	15,739	16,588
Country Estates MSTU	1,697	2,837	2,837	1,960
Delcrest General Services	1,213	11,739	11,739	11,894
Doublegate General Services	2,233	3,386	3,386	3,231
Golden Hills General Services	14,099	109,538	109,538	110,147
Hamlet at Sherman Oaks General Services	12,586	21,553	21,553	18,698
Rainbows End General Municipal Services	1,757	318,798	318,798	329,577
Raven Hill General Services	2,067	10,225	10,225	10,225
Tompkins and Georges	7,603	17,089	17,089	18,304
Wineberry MSTU for General Services	2,629	10,938	10,938	10,992
Total General Municipal Service Units	51,942	530,353	530,353	540,600

Cost Center: Bellaire General Services

Funding Source: Bellaire MSTU for General Services

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	1,796	8,511	8,511	8,984
Total Bellaire General Services Expenditures	1,796	8,511	8,511	8,984

Cost Center: Citrus Park MSTU

Funding Source: Citrus Park MSTU

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	4,262	15,739	15,739	16,588
Total Citrus Park MSTU Expenditures	4,262	15,739	15,739	16,588

Cost Center: Country Estates MSTU

Funding Source: Country Estates MSTU

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	1,697	2,837	2,837	1,960
Total Country Estates MSTU Expenditures	1,697	2,837	2,837	1,960



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Cost Center: Delcrest General Services
Funding Source: Delcrest MSTU for General Services**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	1,213	11,739	11,739	11,894
Total Delcrest General Services Expenditures	1,213	11,739	11,739	11,894

**Cost Center: Doublegate General Services
Funding Source: Doublegate MSTU for General Services**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	2,233	3,386	3,386	3,231
Total Doublegate General Services Expenditures	2,233	3,386	3,386	3,231

**Cost Center: Golden Hills General Services
Funding Source: Golden Hills MSTU for General Services**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	14,099	109,538	109,538	110,147
Total Golden Hills General Services Expenditures	14,099	109,538	109,538	110,147

**Cost Center: Hamlet at Sherman Oaks General Services
Funding Source: Hamlet at Sherman Oaks MSBU for General Services**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	12,586	21,553	21,553	18,698
Total Hamlet at Sherman Oaks General Services Expenditures	12,586	21,553	21,553	18,698

**Cost Center: Rainbows End General Municipal Services
Funding Source: Rainbows End MSTU for General Municipal Services**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	1,757	9,332	9,332	6,829
Capital	0	309,466	309,466	322,748
Total Rainbows End General Municipal Services Expenditures	1,757	318,798	318,798	329,577



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Cost Center: Raven Hill General Services
Funding Source: Raven Hill MSTU for General Services**

	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
<u>Expenditures</u>				
Operating	2,067	10,225	10,225	10,225
Total Raven Hill General Services Expenditures	2,067	10,225	10,225	10,225

**Cost Center: Tompkins and Georges
Funding Source: Tompkins and Georges MSTU**

	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
<u>Expenditures</u>				
Operating	7,603	17,089	17,089	18,304
Total Tompkins and Georges Expenditures	7,603	17,089	17,089	18,304

**Cost Center: Wineberry MSTU for General Services
Funding Source: Wineberry MSTU for General Services**

	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
<u>Expenditures</u>				
Operating	2,629	10,938	10,938	10,992
Total Wineberry MSTU for General Services Expenditures	2,629	10,938	10,938	10,992



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

Special Districts

Division: Street Lighting Service Units

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Bahia Oaks Street Lighting	12,812	26,186	26,186	26,286
Boardman Street Lighting	3,357	14,857	14,857	14,456
Boulder Hill Subdivision Street Lighting	1,105	9,897	9,897	10,554
Churchill Subdivision Street Lighting	2,092	8,315	8,315	8,857
Hickory Hill Subdivision Street Lighting	2,045	7,103	7,103	7,393
Indian Meadows Street Lighting	2,791	7,131	7,131	6,726
Kingsland Whispering Pines Street Lighting	0	0	0	58,520
Lake Weir Edgewater Street Lighting	11,971	129,458	129,458	130,282
Ocala Heights Units 1 and 3 Street Lighting	3,088	36,378	36,378	36,428
Total Street Lighting Service Units	39,261	239,325	239,325	299,502

**Cost Center: Bahia Oaks Street Lighting
Funding Source: Bahia Oaks MSTU for Street Lighting**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	12,812	26,186	26,186	26,286
Total Bahia Oaks Street Lighting Expenditures	12,812	26,186	26,186	26,286

**Cost Center: Boardman Street Lighting
Funding Source: Boardman MSTU for Street Lighting**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	3,357	14,857	14,857	14,456
Total Boardman Street Lighting Expenditures	3,357	14,857	14,857	14,456

**Cost Center: Boulder Hill Subdivision Street Lighting
Funding Source: Boulder Hill Subdivision MSTU for Street Lighting**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	1,105	9,897	9,897	10,554
Total Boulder Hill Subdivision Street Lighting Expenditures	1,105	9,897	9,897	10,554



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Cost Center: Churchill Subdivision Street Lighting
Funding Source: Churchill MSTU for Street Lighting**

	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
<u>Expenditures</u>				
Operating	2,092	8,315	8,315	8,857
Total Churchill Subdivision Street Lighting Expenditures	2,092	8,315	8,315	8,857

**Cost Center: Hickory Hill Subdivision Street Lighting
Funding Source: Hickory Hill MSTU for Street Lighting**

	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
<u>Expenditures</u>				
Operating	2,045	7,103	7,103	7,393
Total Hickory Hill Subdivision Street Lighting Expenditures	2,045	7,103	7,103	7,393

**Cost Center: Indian Meadows Street Lighting
Funding Source: Indian Meadows MSTU for Street Lighting**

	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
<u>Expenditures</u>				
Operating	2,791	7,131	7,131	6,726
Total Indian Meadows Street Lighting Expenditures	2,791	7,131	7,131	6,726

**Cost Center: Kingsland Whispering Pines Street Lighting
Funding Source: Kingsland Whispering Pines MSBU Street Lighting**

	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
<u>Expenditures</u>				
Operating	0	0	0	58,520
Total Kingsland Whispering Pines Street Lighting Expenditures	0	0	0	58,520

**Cost Center: Lake Weir Edgewater Street Lighting
Funding Source: Lake Weir Edgewater MSBU for Street Lighting**

	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
<u>Expenditures</u>				
Operating	11,971	129,458	129,458	130,282
Total Lake Weir Edgewater Street Lighting Expenditures	11,971	129,458	129,458	130,282



**Marion County Board of County Commissioners
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**Cost Center: Ocala Heights Units 1 and 3 Street Lighting
Funding Source: Ocala Heights MSTU for Street Lighting**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	3,088	36,378	36,378	36,428
Total Ocala Heights Units 1 and 3 Street Lighting Expenditures	3,088	36,378	36,378	36,428



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Special Districts
Division: Community Redevelopment Area**

MISSION:

The Community Redevelopment Agency seeks to redevelop and revitalize the Silver Springs Community by providing opportunities to encourage and support new capital investments for residential, commercial, and tourism development while supporting and enhancing the character development and the environmental quality of the area.

DESCRIPTION:

A Community Redevelopment Area created pursuant to the Community Redevelopment Act of 1969 encompassing the unincorporated properties in and around the greater Silver Springs area of the County. Funds shall be utilized and expended for the purposes of and in accordance with the Silver Springs Redevelopment Plan. Funding is provided through tax increment payments as defined in Section 163.340, Florida Statutes. Payment is to be received from each of the Taxing Authorities levying taxes within the District except the School Board and those other Taxing Authorities exempted under Section 163.387(2)(c), Florida Statutes.

GOALS:

CRA Plans have been developed to provide for Economic Development; Infrastructure and Utility Investments; Environmental Enhancements; Transportation Initiatives and Governmental Coordination



**Marion County Board of County Commissioners
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Special Districts

Division: Community Redevelopment Area

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Silver Springs CRA Administration	142,202	236,893	417,341	542,441
Total Community Redevelopment Area	142,202	236,893	417,341	542,441

Cost Center: Silver Springs CRA Administration

Funding Source: Silver Springs Community Redevelopment Area Trust

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	142,202	68,228	182,858	173,052
Capital	0	58,665	6,000	59,200
Grants and Aid	0	110,000	228,483	310,189
Total Silver Springs CRA Administration Expenditures	142,202	236,893	417,341	542,441



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Agencies Division: Health Department

MISSION:

The mission of the Marion County Health Department is to protect, promote and improve the health of all people in Marion County through integrated state, county and community efforts.

DESCRIPTION:

The Health Department works to improve health status by preventing epidemics, protecting against environmental hazards, encouraging healthy behaviors, preparing for and responding to disasters, and assuring the quality and accessibility of health services. They investigate, plan for, respond to, and educate the community and key partners. The Health Department provides the following services: immunizations; STD prevention, identification, and treatment; HIV prevention, identification, and treatment; family planning; school health; WIC; Healthy Start; tuberculosis; epidemiology; rabies prevention, education, and identification; dental; vital statistics; health education and promotion; preparedness and response; environmental health; along with additional grant programs such as Brazen and OD2A.

GOALS:

The goals of the Health Department are to improve Healthy Equity which includes infant mortality; access to services in remote areas by Telehealth, increasing mobile unit footprint and minority health education; improve infrastructure which includes updating or replacing the Belleview building and updating existing buildings to meet service needs; increase immunization rates; enhance disease surveillance efforts; decrease permitting time for septic systems; and to expand work with the OPIOID Paramedicine Program.



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Agencies

Division: Health Department

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Marion County Health Unit	2,385,658	2,643,155	2,643,155	2,931,127
Total Health Department	2,385,658	2,643,155	2,643,155	2,931,127

Cost Center: Marion County Health Unit

Funding Source: Marion County Health Unit Trust Fund

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	(118)	0	0	0
Grants and Aid	2,385,776	2,450,000	2,450,000	2,650,000
Reserves	0	193,155	193,155	281,127
Total Marion County Health Unit Expenditures	2,385,658	2,643,155	2,643,155	2,931,127



**Marion County Board of County Commissioners
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**Agencies
Division: Health Agencies**

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Medicaid Managed Care Program	0	30,245,733	30,245,733	13,013,668
Total Health Agencies	0	30,245,733	30,245,733	13,013,668

**Cost Center: Medicaid Managed Care Program
Funding Source: Local Provider Participation Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	0	150,000	150,000	150,000
Grants and Aid	0	30,095,733	30,095,733	12,863,668
Total Medicaid Managed Care Program Expenditures	0	30,245,733	30,245,733	13,013,668



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Agencies

Division: Community Service Agencies

MISSION:

Early Learning Coalition: To provide leadership and foster partnerships to optimize a quality early learning environment for our children through child care, voluntary pre-kindergarten and parent education. Our vision is that children and families in our community will have access to quality Early Learning Programs that nurture their learning potential and prepare them for their educational success.

Marion Senior Services and Transit: To provide public transportation that offers riders a high quality, safe, reliable, and efficient paratransit experience. Marion Transit provides services to the transportation disadvantaged citizens of Marion County.

Marion County Children's Alliance: To improve the lives of Marion County Children.

DESCRIPTION:

Early Learning Coalition: To assist income eligible, working families with the cost of child care, insuring families are able to continue to work towards financial self-sufficiency and provide quality Early Learning Services for their children. School Readiness Services are currently available for children up to the age of 13, including before and after school care as well as care during holidays, vacations, and summer services. The Coalition does not currently have a waitlist for these services and all eligible families are able to receive services for an initial period of up to 12 months. Eligibility redetermination is completed annually to determine if the family is eligible to continue to receive services. Parent remains obligated to assist with the cost of their child care by paying any differential directly to the Child Care Provider they choose, as well as any additional fees, such as registration/application fees required by the Child Care Providers. Child Care Providers that contract with the Early Learning Coalition are members of the Business Community, independent and primarily small businesses. Currently, the Coalition contracts with approximately 120 Child Care Providers, to provide Early Learning Services such as school readiness and child care to approximately 2,500 children on a monthly basis.

Marion Senior Services and Transit: Marion Transit is the Community Transportation Coordinator for Marion County as designated by the Florida Commission for the Transportation Disadvantaged (CTD). We provide public transportation in the rural and semi-urban areas of Marion County, Florida. We use ADA equipped cutaway buses that carry a combination of up to 14 passengers, either ambulatory or wheelchair. Marion Transit provides door-to-door service by appointment for a total of 300 to 400 one-way trips per day, Monday through Friday. The service is funded using Federal Transportation Grants with matching funds received from the Marion County Board of County Commissioners and passenger fares. On any given day, Monday through Friday, we have 25 to 32 buses working throughout Marion County. According to the Annual Operating Report submitted to the CTD, our buses traveled 1,004,622 miles while providing 78,179 trips. The cost per mile for these trips was \$3.62 and the cost per trip averaged \$41.82. The majority of our trips are for dialysis patients followed by medical appointments and food shopping.

Marion County Children's Alliance: The Children's Alliance provides communication, collaboration and coordination among agencies and individuals who work with children and youth. A Voice for Children with Local and State Government Representatives and Agencies assists parents and youth to help secure needed resources and services. The Marion County Children's Alliance has four workgroups that help identify problems and implement solutions for local issues. Those workgroups are: Community Council Against Substance Abuse (CCASA) which includes the Opioid and Addiction Taskforce and the Substance Exposed Newborn work group, Supporting Kids Involving Parents (S.K.I.P.) which is a mentoring and tutoring program for at risk children and youth as identified by DJJ and the Marion County Public Schools, Family Violence Prevention, and Safe Kids.

GOALS:

Early Learning Coalition: To continue to be able to provide services to eligible families without the need for a waitlist to be implemented.

Marion Senior Services and Transit: Our goals are to provide high passenger satisfaction, on-time performance, minimized passenger dwell time, passenger safety, excellent customer service and safe driving. Increasing ridership by 10% through education about our program and outreach is our secondary focus.



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GOALS:

Marion County Children's Alliance: CCASA - work together to reduce the impact of alcohol, marijuana, tobacco (including vaping) and other drugs on our youth; work together with community partners to reduce the number of opioid and other drugs by 10%; work with community partners to identify pregnant women who are using substances and, in a compassionate and non-judgmental way, provide pre-natal care and recovery services so they have the ability to have healthy babies and to be good parents; SKIP - to create opportunities for engagement with youth's families; increase youth's capacity to excel academically and provide youth mentoring as a tool for navigating everyday life; Family Violence Prevention - to end family violence in Marion County by coordinating community resources and services to assist families in crisis; and Safe Kids - to prevent unintentional injuries and death to children ages 0-19.



**Marion County Board of County Commissioners
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Agencies

Division: Community Service Agencies

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Early Learning Coalition	125,000	150,000	150,000	150,000
Marion County Childrens Alliance	13,750	15,000	15,000	15,000
Marion Senior Services Transit	394,439	877,002	877,002	665,842
Total Community Service Agencies	533,189	1,042,002	1,042,002	830,842

**Cost Center: Early Learning Coalition
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Grants and Aid	125,000	150,000	150,000	150,000
Total Early Learning Coalition Expenditures	125,000	150,000	150,000	150,000

**Cost Center: Marion County Childrens Alliance
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Grants and Aid	13,750	15,000	15,000	15,000
Total Marion County Childrens Alliance Expenditures	13,750	15,000	15,000	15,000

**Cost Center: Marion Senior Services Transit
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Grants and Aid	394,439	877,002	877,002	665,842
Total Marion Senior Services Transit Expenditures	394,439	877,002	877,002	665,842



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

Agencies

Division: Economic Development Agencies

MISSION:

Ocala Marion County Chamber and Economic Partnership: to be the catalyst for a prosperous community.

Small Business Development Center (SBDC): Providing businesses the expertise and resources to succeed.

DESCRIPTION:

Ocala Marion County Chamber and Economic Partnership: The CEP is a private, not-for-profit organization that serves as both the Chamber of Commerce for the Ocala Metro as well as the lead economic development organization focused on aggressive business attraction, business retention, and business creation.

The Small Business Development Center: Located at the University of North Florida, SBDC provides management advice, training and information to potential and existing entrepreneurs in North Florida. Created in 1976 by an Act of Congress to link educational partners, the U.S. Small Business Administration and the local community, the SBDC at UNF is part of a national network of centers. In 2008, the Florida SBDC Network was designated as "the principal business assistance organization for small businesses in the state." [FL Stat § 288.001]. The Florida Small Business Development Center believes that we create a better Florida for all by helping businesses. The Florida SBDC has access to robust databases, business research resources, and knowledgeable experts who are willing to share advice, resources and help local business assistance providers focus on what they do best -- growing great local businesses, communities and economies. The County's investment acts as matching dollars to attract federal dollars, more than doubling the resources available to help small businesses in the County. By outsourcing small business assistance to the SBDC, the County accesses an extensive network of expertise statewide and nationally, a certification process for assistance providers, and a wealth of tools and resources to increase small business success. Our professionally certified business consultants provide potential and existing business owners with confidential consulting and training in all aspects of business management and growth.

GOALS:

Ocala Marion County Chamber and Economic Partnership: The CEP just launched a new 5-year Strategic Plan - Forward Momentum. While this document outlines approximately 20 goals over the next five years, the three primary business attraction goals are as follows: to impact the announced creation of 5,000 new primary employment jobs; that those jobs would pay wages that average 15% above the current County average wage; and result in a direct capital investment of more than \$500 million.

Small Business Development Center: Our goals are to consult emerging and established entrepreneurs with business knowledge, research, and resources to succeed, to provide new monthly on-site services to outlying areas, to increase services to underserved populations with new consulting hours, workshops, and outreach, and to be a business continuity resource for all business types and sizes.



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Agencies

Division: Economic Development Agencies

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Ocala Marion County Chamber and Economic Partner	285,000	300,000	300,000	300,000
Small Business Development Council	80,000	80,000	80,000	104,388
Total Economic Development Agencies	365,000	380,000	380,000	404,388

Cost Center: Ocala Marion County Chamber and Economic Partner

Funding Source: General Fund

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Grants and Aid	285,000	300,000	300,000	300,000
Total Ocala Marion County Chamber and Economic Partner Expenditures	285,000	300,000	300,000	300,000

Cost Center: Small Business Development Council

Funding Source: General Fund

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Grants and Aid	80,000	80,000	80,000	104,388
Total Small Business Development Council Expenditures	80,000	80,000	80,000	104,388



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Agencies Division: Planning Agencies

MISSION:

The East Central Florida Regional Planning Council's mission is to serve our Citizens and Member Governments by identifying and addressing regional issues through communication and collaboration to develop strategies that create a healthy, sustainable, thriving, and resilient region for future generations.

DESCRIPTION:

Established in 1962 as an Area-Wide Association of Governments, the East Central Florida Regional Planning Council (ECFRPC) is represented by 32 Council Members and a skilled staff that provides technical assistance to governments and organizations within the 8-county East Central Florida region while fulfilling duties assigned by state statutes and other federal programs. These 8 counties include Brevard, Lake, Marion, Orange, Osceola, Seminole, Sumter, and Volusia and represent 78 member towns and cities. The staff of the ECFRPC has expertise in a variety of areas including land use and environmental planning, urban design, geographic information systems, transportation studies, comprehensive planning, health, resiliency, economic analysis, and emergency management.

GOALS:

The East Central Florida Regional Planning Council's goals are to identify region needs and follow the programmatic direction of the Council in meeting the objectives of the Strategic Regional Policy Plan (SRPP); complete the Evaluation and Appraisal Report for the SRPP; and continue to provide technical assistance to local governments.



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Agencies

Division: Planning Agencies

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
East Central FL Regional Planning Council	75,292	76,903	76,903	79,628
Total Planning Agencies	75,292	76,903	76,903	79,628

**Cost Center: East Central FL Regional Planning Council
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Grants and Aid	75,292	76,903	76,903	79,628
Total East Central FL Regional Planning Council Expenditures	75,292	76,903	76,903	79,628



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Agencies Division: Other Agencies

MISSION:

Marion Soil and Water Conservation District (MSWCD): The MSWCD's goal is to provide conservation outreach and education to the citizens and students of Marion County. We have collaborated with various local, state and federal agencies and built on existing relationships to utilize as many in-kind and volunteer services as possible to enhance our outreach capabilities. Please note that the MSWCD Board of Supervisors are State Elected Officials and serve on a voluntary basis. To achieve our goals, the Board and other committed volunteers have donated over 699 hours to serve the citizens of Marion County this past year. MSWCD will be able to maintain our budget for the 2022-23 fiscal year by continuing to utilize these valuable volunteers.

Historical Commission: The Marion County Historical Commission shall be the official agency of County Government concerned with heritage.

Florida Forest Service: to protect and manage the forest resources of Florida, ensuring that they are available for future generations.

DESCRIPTION:

The Marion Soil and Water Conservation District (MSWCD) is a governmental subdivision of the State of Florida funded by Marion County. The Soil and Water Conservation Law, Chapter 582, Florida Statutes, enacted by the Florida Legislature in 1937, authorized the creation of soil and water conservation districts. A landowner petition for developing and implementing a conservation program of our water, soil and natural resources organized MSWCD.

Historical Commission: The Historical Commission shall be composed of seven members. Each County Commissioner shall appoint one member, with the remaining two members appointed by the Board of County Commissioners at large. The Historical Commission holds public meetings on a monthly basis to conduct its business.

The Medical Examiner is appointed by the Governor. Marion County, along with Lake, Sumter, Citrus and Hernando comprise the 5th District Medical Examiners Office. Marion County is the lead County and administers the Medical Examiner's budget. The District contracts with the Medical Examiner and staff are Medical Examiner employees.

GOALS:

Marion Soil and Water Conservation District: Promote the Florida Department of Agriculture and Consumer Services (FDACS) Cost Share Programs to local farmers and/or ranchers. FDACS implements these programs through local districts and continues to expand funding every fiscal year. From 2012 to 2021, this cost share funding program netted \$3,802,563 for Marion County. This year's funding will net \$543,929 bringing the overall cost share total to \$4,346,492. Work with the Marion County Public Education Foundation to continue the environmental scholarship for Marion County high school seniors in its fifth year. Hold and attend public meetings, give presentations, exhibit displays and maintain the District's website, in order to identify natural resource concerns within the County and offer financial and technical support to address these concerns. Promote conservation to all Marion County students, through educational outreach programs and our seven contests: Public Speaking, Poster, Found Art, Essay, Land Judging, Envirothon and Conservation Landscape Tray; all culminating to the Conservationist of the Year awards (Six awards are given: one award for a teacher and student from an elementary, a middle and a high school). The teachers also receive a monetary award for promoting conservation to their students through participation in the District's programs. Continue to strengthen the Envirothon locally and to include neighboring counties also. Continue to expand the Farms of Environmental Distinction program (currently, in its fourteenth year) and the relationship with the Office of Agriculture Water Policy to educate and encourage landowners to comply with Best Management Practices (BMPs) and have producers sign a Notice of Intent to implement these BMPs. Participate in the Association of Florida Conservation District area and annual meetings, bringing together Soil and Water Conservation Districts, USDA Natural Resources Offices, and other stakeholders from around Florida. Participate in legislative affairs and concerns on a local, state and federal level, identifying natural resource concerns and Soil and Water Conservation District's role in addressing these concerns. Provide technical assistance through historical maps, presentations, aerial photographs, plat books, soil surveys, BMP manuals, mobile irrigation lab services; as well as, general conservation and natural resource informational materials. Continue our commitment to USDA Natural Resources Conservation Service by promoting and providing assistance to address local natural resource concerns and implementation of BMPs.



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GOALS:

Historical Commission: It shall be the duty of the Historical Commission to collect, arrange, record, preserve, interpret, produce, create, and display historical material and data, including books, pamphlets, maps, charts, manuscripts, family histories, U.S. census records, papers and other objects illustrative of and relating to the history of Marion County and Florida. The Historical Commission provides education on the history of Marion County through its relationship with the Marion County Museum of History and Archaeology. The Historical Commission may mark by proper monuments, tablets, or markers, the locations of forts, Native American mounds, or other places in the county where historical events have occurred.



**Marion County Board of County Commissioners
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Agencies

Division: Other Agencies

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Florida Forest Service Fire Control	43,746	43,747	43,747	43,747
Historical Commission	1,594	9,000	9,000	9,000
Marion Soil Conservation District	73,552	183,177	184,563	84,135
Medical Examiner	4,833,395	6,702,409	6,708,127	7,253,096
Total Other Agencies	4,952,287	6,938,333	6,945,437	7,389,978

<u>Division FTE Budget Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Marion Soil Conservation District	1.00	3.00	1.00
Total Other Agencies	1.00	3.00	1.00

**Cost Center: Florida Forest Service Fire Control
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Grants and Aid	43,746	43,747	43,747	43,747
Total Florida Forest Service Fire Control Expenditures	43,746	43,747	43,747	43,747

**Cost Center: Historical Commission
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	1,594	9,000	9,000	9,000
Total Historical Commission Expenditures	1,594	9,000	9,000	9,000

**Cost Center: Marion Soil Conservation District
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	66,374	172,007	173,393	75,135
Operating	7,178	11,170	11,170	9,000
Total Marion Soil Conservation District Expenditures	73,552	183,177	184,563	84,135

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Conservation Technician	0.00	2.00	0.00
Marion Soil Water Conserv District Administrator	1.00	1.00	1.00
Total Marion Soil Conservation District Full Time Equivalents	1.00	3.00	1.00



**Marion County Board of County Commissioners
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**Cost Center: Medical Examiner
Funding Source: Medical Examiner Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	4,833,395	5,372,235	5,492,761	5,450,804
Capital	0	1,280,174	1,165,366	1,752,292
Reserves	0	50,000	50,000	50,000
Total Medical Examiner Expenditures	4,833,395	6,702,409	6,708,127	7,253,096



**Marion County Board of County Commissioners
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**Transfers
Division: Interfund Transfers**

DESCRIPTION:

This division provides for the administrative transfers of funds between County fund entities as may be necessary for proper allocation and segregation of costs.



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Transfers

Division: Interfund Transfers

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
General Fund Transfers	<u>1,610,203</u>	<u>1,750,447</u>	<u>3,550,447</u>	<u>1,790,159</u>
Total Interfund Transfers	<u>1,610,203</u>	<u>1,750,447</u>	<u>3,550,447</u>	<u>1,790,159</u>

**Cost Center: General Fund Transfers
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Interfund Transfers	<u>1,610,203</u>	<u>1,750,447</u>	<u>3,550,447</u>	<u>1,790,159</u>
Total General Fund Transfers Expenditures	<u>1,610,203</u>	<u>1,750,447</u>	<u>3,550,447</u>	<u>1,790,159</u>



**Marion County Board of County Commissioners
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**Internal Services
Division: Risk Management**

MISSION:

The mission of Risk Management is to provide great customer service, quality benefits, proactive risk management and effective safety awareness programs in an effort to prevent and minimize the County's human, financial and physical assets and resources from the consequences of losses.

DESCRIPTION:

The functions and duties of Risk and Benefit Services can be categorized into the following areas: to identify and appraise the risks of the County and insure or self-insure those risks which cannot be controlled and mitigate the cost of insurances and losses through pro-active claims management and loss prevention programs, and to manage the Employee Insurances in an efficient and cost effective manner while providing great customer service and quality benefits for Marion County and its employees.

GOALS:

The goals of the Risk Management Division is to identify potential risks; analyze loss exposures and determine combination of controls and financing mechanisms that are most effective in managing the organization's exposures and overall cost; provide ongoing safety trainings and the safety incentive program to provide recognition and acknowledgment of safe work environments in an effort to reduce incidents and enhance the safety culture across Marion County; continually monitor and update the Employee insurance programs to provide quality benefits and cost-effective coverage for Marion County and its employees; continually review the health self-insurance program to ensure that all measures, strategies and programs are in place to produce the most cost-effective program; and develop and implement wellness programs that provide ongoing education and incentives to employees encouraging them to get preventive healthcare and to maintain healthy lifestyles that can assist in reducing long-term healthcare costs.



**Marion County Board of County Commissioners
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**Internal Services
Division: Risk Management**

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Employee Wellness Program	79,242	500,501	501,887	702,566
Insurance	39,296,769	51,659,832	53,497,365	55,275,048
Risk and Benefit Services	498,556	682,222	689,863	740,659
Total Risk Management	39,874,567	52,842,555	54,689,115	56,718,273

<u>Division FTE Budget Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Employee Wellness Program	0.00	1.00	1.00
Risk and Benefit Services	7.00	6.50	6.50
Total Risk Management	7.00	7.50	7.50

<u>Division Performance Measures</u>	Indicator	FY 2021 Actual	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Total Cost of Risk as a Percentage of Total County Operating Expense	Output	4.19	4.98	3.36	4.19
Worker's Compensation Cost per 100 Employees	Output	4.42	5.48	3.56	4.42
Risk and Benefit Services Cost per FTE	Output	130.89	159.26	152.95	130.89
Number of Auto Liability Claims	Output	60.00	61.00	61.00	60.00
Number of General Liability Claims	Output	228.00	236.00	236.00	228.00

**Cost Center: Employee Wellness Program
Funding Source: Insurance Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	53,783	67,537	68,923	73,229
Operating	25,459	59,419	59,419	60,103
Capital	0	373,545	373,545	569,234
Total Employee Wellness Program Expenditures	79,242	500,501	501,887	702,566

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Health and Wellness Coordinator	0.00	1.00	1.00
Total Employee Wellness Program Full Time Equivalents	0.00	1.00	1.00

**Cost Center: Insurance
Funding Source: Insurance Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	35,737,767	40,552,978	40,552,978	42,294,862
Operating	3,555,491	4,349,114	4,549,114	4,297,875
Interfund Transfers	3,511	3,511	50,071	0
Reserves	0	6,754,229	8,345,202	8,682,311
Total Insurance Expenditures	39,296,769	51,659,832	53,497,365	55,275,048



**Marion County Board of County Commissioners
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**Cost Center: Risk and Benefit Services
Funding Source: Insurance Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	468,308	562,534	570,175	601,293
Operating	30,248	35,534	35,534	40,321
Capital	0	84,154	84,154	99,045
Total Risk and Benefit Services Expenditures	498,556	682,222	689,863	740,659

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Executive Director Administrative Services	0.00	0.25	0.00
Human Resources Risk Director	0.25	0.00	0.25
Benefits Manager	0.00	0.00	1.00
Risk Manager	0.00	0.00	1.00
Risk Manager	1.00	1.00	0.00
Safety Training Compliance Manager	1.00	1.00	1.00
Administrative Staff Assistant	0.00	0.25	0.25
Risk and Benefits Assistant	0.00	1.00	1.00
Risk and Benefits Asset Analyst	1.00	1.00	0.00
Benefits Analyst	0.00	0.00	2.00
Benefits Analyst	2.00	2.00	0.00
Human Resources Coordinator	0.50	0.00	0.00
Human Resources Risk Admin Support Specialist	0.25	0.00	0.00
Health and Wellness Coordinator	1.00	0.00	0.00
Total Risk and Benefit Services Full Time Equivalents	7.00	6.50	6.50



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Debt Service
Division: Transportation Debt Service**

DESCRIPTION:

The Transportation Debt Service Division provides for the repayment of bonded debt issued to provide funding for major Transportation Improvements in Marion County. Repayment of the revenue bonds is provided for and secured by a majority of the County's proceeds of the 2nd Local Option 5 Cent Fuel Tax.



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

Debt Service

Division: Transportation Debt Service

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Transportation Improvements 2nd 5 Cents	<u>3,911,268</u>	<u>6,725,529</u>	<u>6,725,529</u>	<u>6,731,455</u>
Total Transportation Debt Service	<u>3,911,268</u>	<u>6,725,529</u>	<u>6,725,529</u>	<u>6,731,455</u>

**Cost Center: Transportation Improvements 2nd 5 Cents
Funding Source: Public Improvement Transportation Debt Service**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Debt Service	3,911,268	3,922,272	3,922,272	3,928,198
Non-operating	<u>0</u>	<u>2,803,257</u>	<u>2,803,257</u>	<u>2,803,257</u>
Total Transportation Improvements 2nd 5 Cents Expenditures	<u>3,911,268</u>	<u>6,725,529</u>	<u>6,725,529</u>	<u>6,731,455</u>



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

Debt Service

Division: Road Assessment Program Debt Service

DESCRIPTION:

The Road Assessment Program Debt Service Division provides for the repayment of bonded debt issued to provide funding for the creation or replacement of road systems within privately developed subdivisions within Marion County. Repayment of the bonded debt is provided for through a non-ad valorem special assessment levied upon property owners within the improved subdivisions and collected through the property tax billing process.



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

Debt Service

Division: Road Assessment Program Debt Service

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Series 2012A	183,151	160,005	160,005	0
Series 2013A	164,855	150,053	150,053	0
Series 2014A	355,535	273,163	273,163	272,079
Series 2015A	36,239	32,467	32,467	32,460
Series 2016A	133,280	104,241	104,241	104,152
Series 2017A	205,395	150,841	150,841	150,504
Series 2019A	105,594	100,376	100,376	100,122
Series 2021A	0	178,996	178,996	189,239
Total Road Assessment Program Debt Service	1,184,049	1,150,142	1,150,142	848,556

**Cost Center: Series 2012A
Funding Source: Series 2012A Debt Service Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Debt Service	183,151	160,005	160,005	0
Total Series 2012A Expenditures	183,151	160,005	160,005	0

**Cost Center: Series 2013A
Funding Source: Series 2013A Debt Service Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Debt Service	164,855	150,053	150,053	0
Total Series 2013A Expenditures	164,855	150,053	150,053	0

**Cost Center: Series 2014A
Funding Source: Series 2014A Debt Service Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Debt Service	355,535	273,163	273,163	272,079
Total Series 2014A Expenditures	355,535	273,163	273,163	272,079

**Cost Center: Series 2015A
Funding Source: Series 2015A Debt Service Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Debt Service	36,239	32,467	32,467	32,460
Total Series 2015A Expenditures	36,239	32,467	32,467	32,460



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Cost Center: Series 2016A
Funding Source: Series 2016A Debt Service Fund**

	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
<u>Expenditures</u>				
Debt Service	133,280	104,241	104,241	104,152
Total Series 2016A Expenditures	<u>133,280</u>	<u>104,241</u>	<u>104,241</u>	<u>104,152</u>

**Cost Center: Series 2017A
Funding Source: Series 2017A Debt Service Fund**

	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
<u>Expenditures</u>				
Debt Service	205,395	150,841	150,841	150,504
Total Series 2017A Expenditures	<u>205,395</u>	<u>150,841</u>	<u>150,841</u>	<u>150,504</u>

**Cost Center: Series 2019A
Funding Source: Series 2019A Debt Service Fund**

	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
<u>Expenditures</u>				
Debt Service	105,594	100,376	100,376	100,122
Total Series 2019A Expenditures	<u>105,594</u>	<u>100,376</u>	<u>100,376</u>	<u>100,122</u>

**Cost Center: Series 2021A
Funding Source: Series 2021A Debt Service Fund**

	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
<u>Expenditures</u>				
Debt Service	0	178,996	178,996	189,239
Total Series 2021A Expenditures	<u>0</u>	<u>178,996</u>	<u>178,996</u>	<u>189,239</u>



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Capital Improvements
Division: General Capital Improvements**

DESCRIPTION:

General Capital Improvements are improvements, including additions and alterations to real property that substantially adds to the value of the real property, or appreciably prolongs the useful life of the real property. This division includes projects that provide benefit to the citizens of Marion County at large. Projects currently funded include: 4-H Farm Septic to Sewer, Animal Services Center Rehabilitation, Clerk's IT Closet, Commissioners Auditorium Remodel, Consolidated Fleet Facility, Cybersecurity Upgrades, Energy Management Control, Enterprise Resource Planning Capital, Fire Panel Upgrades, Freedom Public Library Expansion, Granicus Solution, Growth Services Training Room Remodel, Health Dept Back-Up Chiller Replacement, Health Dept Chiller Replacement, Health Dept Replace Heating Boilers , Jail Plumbing E & F Pods, Jail Replace Staefa with Computrol, Jail Replacement of 7 Rooftop AC Units, JC Judges Parking Lot Security, JC Upgrade Elevators, JC2 Replacement of Air Handlers, Kronos Timekeeping System, MCSO Jail Pipe Lining A Through C Pods, Public Defender Building Expansion, Security Upgrades Countywide Buildings, SELP Announcers Tower and Office, SELP Auditorium Audio Visual Upgrade, SELP Campground, SELP Phase 3, SELP Sales Arena Remodel, SELP Wash Rack, and State Attorney Office's Expansion and Courtrooms.



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

Capital Improvements

Division: General Capital Improvements

<u>Division Expenditure Budget Summary</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adopted</u>	<u>FY 2022 Amended</u>	<u>FY 2023 Adopted</u>
Animal Services Capital	0	0	0	1,214,000
Courthouse Capital	1,170,026	5,744,702	6,419,702	4,569,469
Fleet Capital	0	0	0	8,060,000
General Government Capital	1,908,776	3,446,447	3,166,078	2,813,639
Health Services Capital	70,352	160,000	291,138	291,138
Infrastructure Tax Animal Services	0	182,857	182,857	2,742,004
Infrastructure Tax Reserve	0	5,355,438	0	10,126,017
Jail Capital	1,205,972	94,246	94,246	681,650
Library Capital	0	434,400	434,400	7,534,920
Risk Benefits Capital	10,783	0	0	0
Sheriff Capital	12,750	2,224,798	2,299,798	2,148,698
Southeastern Livestock Pavilion Capital	14,069	1,657,127	2,717,127	2,624,535
Surtax Capital Projects	288,307	11,872	11,872	0
Total General Capital Improvements	4,681,035	19,311,887	15,617,218	42,806,070

**Cost Center: Animal Services Capital
Funding Source: General Fund**

<u>Expenditures</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adopted</u>	<u>FY 2022 Amended</u>	<u>FY 2023 Adopted</u>
Capital	0	0	0	1,214,000
Total Animal Services Capital Expenditures	0	0	0	1,214,000

**Cost Center: Courthouse Capital
Funding Source: General Fund**

<u>Expenditures</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adopted</u>	<u>FY 2022 Amended</u>	<u>FY 2023 Adopted</u>
Capital	1,170,026	5,744,702	6,419,702	4,569,469
Total Courthouse Capital Expenditures	1,170,026	5,744,702	6,419,702	4,569,469

**Cost Center: Fleet Capital
Funding Source: General Fund**

<u>Expenditures</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adopted</u>	<u>FY 2022 Amended</u>	<u>FY 2023 Adopted</u>
Capital	0	0	0	8,060,000
Total Fleet Capital Expenditures	0	0	0	8,060,000



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Cost Center: General Government Capital
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	19,277	0	3,474	0
Capital	1,751,533	3,170,513	2,886,670	2,537,705
Debt Service	137,966	275,934	275,934	275,934
Total General Government Capital Expenditures	1,908,776	3,446,447	3,166,078	2,813,639

**Cost Center: Health Services Capital
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Capital	70,352	160,000	291,138	291,138
Total Health Services Capital Expenditures	70,352	160,000	291,138	291,138

**Cost Center: Infrastructure Tax Animal Services
Funding Source: Infrastructure Surtax Capital Projects**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Capital	0	182,857	182,857	2,742,004
Total Infrastructure Tax Animal Services Expenditures	0	182,857	182,857	2,742,004

**Cost Center: Infrastructure Tax Reserve
Funding Source: Infrastructure Surtax Capital Projects**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Reserves	0	5,355,438	0	10,126,017
Total Infrastructure Tax Reserve Expenditures	0	5,355,438	0	10,126,017

**Cost Center: Jail Capital
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Capital	1,205,972	94,246	94,246	681,650
Total Jail Capital Expenditures	1,205,972	94,246	94,246	681,650



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Cost Center: Library Capital
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Capital	0	434,400	434,400	7,534,920
Total Library Capital Expenditures	0	434,400	434,400	7,534,920

**Cost Center: Risk Benefits Capital
Funding Source: Insurance Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	10,783	0	0	0
Total Risk Benefits Capital Expenditures	10,783	0	0	0

**Cost Center: Sheriff Capital
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Capital	12,750	2,224,798	2,299,798	2,148,698
Total Sheriff Capital Expenditures	12,750	2,224,798	2,299,798	2,148,698

**Cost Center: Southeastern Livestock Pavilion Capital
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Capital	14,069	1,657,127	2,717,127	2,624,535
Total Southeastern Livestock Pavilion Capital Expenditures	14,069	1,657,127	2,717,127	2,624,535

**Cost Center: Surtax Capital Projects
Funding Source: Surtax Capital Projects**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Capital	288,307	11,872	11,872	0
Total Surtax Capital Projects Expenditures	288,307	11,872	11,872	0



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Capital Improvements
Division: Public Safety Communications Capital**

DESCRIPTION:

The Public Safety Communications Capital Division includes funding for machinery, equipment and infrastructure for the Emergency Communications System funded by the Infrastructure Sales Tax Initiative.



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

Capital Improvements

Division: Public Safety Communications Capital

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Infrastructure Tax Emergency Communications	<u>1,226,449</u>	<u>2,319,929</u>	<u>2,485,241</u>	<u>2,374,027</u>
Total Public Safety Communications Capital	<u>1,226,449</u>	<u>2,319,929</u>	<u>2,485,241</u>	<u>2,374,027</u>

**Cost Center: Infrastructure Tax Emergency Communications
Funding Source: Infrastructure Surtax Capital Projects**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Capital	<u>1,226,449</u>	<u>2,319,929</u>	<u>2,485,241</u>	<u>2,374,027</u>
Total Infrastructure Tax Emergency Communications Expenditures	<u>1,226,449</u>	<u>2,319,929</u>	<u>2,485,241</u>	<u>2,374,027</u>



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Capital Improvements
Division: Parks and Recreation Capital**

MISSION:

The Parks and Recreation Department serves Marion County residents and visitors by providing park facilities, recreation services, park planning and protection of our natural resources.

DESCRIPTION:

The Parks and Land Acquisition Capital Project Fund also known as Pennies for Parks consists of the remaining balance of the 1988 voter approved \$20 million bond referendum for the purchase of and improvement to park land countywide.

GOALS:

The goal of the Parks and Recreation Capital Division is to offer high-quality, cost-effective park and recreation opportunities for citizens and visitors; establish and maintain a level of service standard for park amenities to include passive and active recreation areas through demographic analysis; update Parks and Recreation's Ten Year Master Plan to reflect current economic and growth trends and departmental priorities; improve existing facilities, amenities and programs to satisfy current and future demand; maximize access to parks and recreation facilities for users of all abilities; improve facilities and maximize use based on user input and coverage demographics; develop and maintain active working relationships with other local, state and federal agencies for the protection of our natural resources; assist in the development of partnership programs with other local, state, federal agencies and private organizations and businesses; research local, state and federal programs for community involvement and funding to encourage use and financial stability; and identify appropriate areas for partnership such as a reciprocal agreement with the Marion County School Board and City of Ocala.



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Capital Improvements
Division: Parks and Recreation Capital**

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Parks and Recreation Capital	0	1,350,000	3,625,000	3,925,000
Parks and Recreation Improvements	0	244,937	244,937	244,938
Total Parks and Recreation Capital	0	1,594,937	3,869,937	4,169,938

**Cost Center: Parks and Recreation Capital
Funding Source: General Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Capital	0	1,350,000	3,625,000	3,925,000
Total Parks and Recreation Capital Expenditures	0	1,350,000	3,625,000	3,925,000

**Cost Center: Parks and Recreation Improvements
Funding Source: Parks Capital Project Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Capital	0	244,937	244,937	244,938
Total Parks and Recreation Improvements Expenditures	0	244,937	244,937	244,938



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Capital Improvements
Division: Sheriff Capital Improvements**

DESCRIPTION:

The Sheriff Capital Improvements Division includes funding for machinery, equipment and buildings for the Sheriff funded by the Infrastructure Sales Tax Initiative.



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Capital Improvements
Division: Sheriff Capital Improvements**

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Infrastructure Tax Emergency Management	0	1,331,000	0	47,062
Infrastructure Tax Sheriff Jail	485,076	5,650,265	5,650,703	7,062,757
Infrastructure Tax Sheriff Patrol	7,790,500	5,405,642	4,409,266	8,617,427
Infrastructure Tax Sheriff Regular	409,500	14,585,846	16,996,621	15,674,233
Total Sheriff Capital Improvements	8,685,076	26,972,753	27,056,590	31,401,479

**Cost Center: Infrastructure Tax Emergency Management
Funding Source: Infrastructure Surtax Capital Projects**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Capital	0	1,331,000	0	47,062
Total Infrastructure Tax Emergency Management Expenditures	0	1,331,000	0	47,062

**Cost Center: Infrastructure Tax Sheriff Jail
Funding Source: Infrastructure Surtax Capital Projects**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Capital	485,076	5,650,265	5,650,703	7,062,757
Total Infrastructure Tax Sheriff Jail Expenditures	485,076	5,650,265	5,650,703	7,062,757

**Cost Center: Infrastructure Tax Sheriff Patrol
Funding Source: Infrastructure Surtax Capital Projects**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Capital	7,790,500	5,405,642	4,409,266	8,617,427
Total Infrastructure Tax Sheriff Patrol Expenditures	7,790,500	5,405,642	4,409,266	8,617,427

**Cost Center: Infrastructure Tax Sheriff Regular
Funding Source: Infrastructure Surtax Capital Projects**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Capital	409,500	14,585,846	16,996,621	15,674,233
Total Infrastructure Tax Sheriff Regular Expenditures	409,500	14,585,846	16,996,621	15,674,233



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Capital Improvements
Division: Fire Rescue and Ambulance Capital**

DESCRIPTION:

The Fire Rescue Impact Fee budget is designed to assess new development and new construction as a fair share of the capital costs associated with providing additional services. These funds can only be used for capital expenditures such as fire station construction.

The Fire Rescue and Ambulance Capital Division also includes funding for machinery, equipment and building for Fire and Medical Services as funded by the Infrastructure Sales Tax Initiative.



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

Capital Improvements

Division: Fire Rescue and Ambulance Capital

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Emergency Medical Services Capital	105,826	0	0	0
Fire Rescue Impact Fees Fund	0	245,360	245,360	245,746
Infrastructure Tax Fire	669,867	10,567,313	13,291,559	17,716,690
Infrastructure Tax Medical Services	1,137,115	6,284,624	6,738,283	6,722,523
Total Fire Rescue and Ambulance Capital	1,912,808	17,097,297	20,275,202	24,684,959

Cost Center: Emergency Medical Services Capital

Funding Source: General Fund

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Capital	105,826	0	0	0
Total Emergency Medical Services Capital Expenditures	105,826	0	0	0

Cost Center: Fire Rescue Impact Fees Fund

Funding Source: Fire Rescue Impact Fees Fund

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Capital	0	245,360	245,360	245,746
Total Fire Rescue Impact Fees Fund Expenditures	0	245,360	245,360	245,746

Cost Center: Infrastructure Tax Fire

Funding Source: Infrastructure Surtax Capital Projects

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Capital	669,867	10,567,313	13,291,559	17,716,690
Total Infrastructure Tax Fire Expenditures	669,867	10,567,313	13,291,559	17,716,690

Cost Center: Infrastructure Tax Medical Services

Funding Source: Infrastructure Surtax Capital Projects

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Capital	1,137,115	6,284,624	6,738,283	6,722,523
Total Infrastructure Tax Medical Services Expenditures	1,137,115	6,284,624	6,738,283	6,722,523



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Capital Improvements
Division: Transportation Improvements**

DESCRIPTION:

The Transportation Improvements Division provides design, right of way acquisition, construction, and inspection services for transportation projects using the following funding sources: the 80% portion of the Constitutional Fuel Tax, Transportation Impact Fees, 2nd Local Option 5 Cent Fuel Tax, a portion of operational fuel tax funds from the County Transportation Maintenance Fund, Transportation Bonds, and Infrastructure Surtax Road Projects.



**Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget**

**Capital Improvements
Division: Transportation Improvements**

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
County Engineer 80% Gas Tax	3,609,767	13,599,639	13,599,639	14,784,753
Impact Fees	292,222	321,933	321,933	129,613
Impact Fees East District	115,977	9,917,445	9,917,445	14,459,579
Impact Fees West District	21,694	10,075,975	10,077,372	17,977,972
Infrastructure Tax Transportation	6,668,810	82,279,256	97,405,421	112,906,191
Road and Street Facilities	2,894,686	23,100,396	22,422,522	27,377,349
Sidewalk Construction	0	621,212	621,212	1,008,144
Transportation Improvements 2nd 5 Cents	4,327,475	15,066,817	15,066,817	16,849,326
Total Transportation Improvements	17,930,631	154,982,673	169,432,361	205,492,927

**Cost Center: County Engineer 80% Gas Tax
Funding Source: 80% Gas Tax Construction Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Capital	3,609,767	13,599,639	13,599,639	14,784,753
Total County Engineer 80% Gas Tax Expenditures	3,609,767	13,599,639	13,599,639	14,784,753

**Cost Center: Impact Fees
Funding Source: Impact Fee District 1**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Capital	0	2,191	2,191	2,191
Total Impact Fees Expenditures	0	2,191	2,191	2,191

**Cost Center: Impact Fees
Funding Source: Impact Fee District 3**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Capital	112,433	191,690	191,690	29,021
Total Impact Fees Expenditures	112,433	191,690	191,690	29,021

**Cost Center: Impact Fees
Funding Source: Impact Fee District 4**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Capital	179,789	128,052	128,052	98,401
Total Impact Fees Expenditures	179,789	128,052	128,052	98,401



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**Cost Center: Impact Fees East District
Funding Source: Impact Fee East District**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Capital	115,977	9,917,445	9,917,445	14,459,579
Total Impact Fees East District Expenditures	115,977	9,917,445	9,917,445	14,459,579

**Cost Center: Impact Fees West District
Funding Source: Impact Fee West District**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	0	0	232,411	0
Capital	21,694	10,075,975	9,844,961	17,977,972
Total Impact Fees West District Expenditures	21,694	10,075,975	10,077,372	17,977,972

**Cost Center: Infrastructure Tax Transportation
Funding Source: Infrastructure Surtax Capital Projects**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Capital	6,668,810	82,279,256	97,405,421	112,906,191
Total Infrastructure Tax Transportation Expenditures	6,668,810	82,279,256	97,405,421	112,906,191

**Cost Center: Road and Street Facilities
Funding Source: County Transportation Maintenance Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Capital	2,894,686	11,930,438	11,727,438	19,695,586
Reserves	0	11,169,958	10,695,084	7,681,763
Total Road and Street Facilities Expenditures	2,894,686	23,100,396	22,422,522	27,377,349

**Cost Center: Sidewalk Construction
Funding Source: Sidewalk Construction Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Capital	0	621,212	621,212	1,008,144
Total Sidewalk Construction Expenditures	0	621,212	621,212	1,008,144



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**Cost Center: Transportation Improvements 2nd 5 Cents
Funding Source: 2nd Local Option Fuel Tax Fund**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Capital	<u>4,150,212</u>	<u>14,509,230</u>	<u>14,509,230</u>	<u>16,287,521</u>
Total Transportation Improvements 2nd 5 Cents Expenditures	<u>4,150,212</u>	<u>14,509,230</u>	<u>14,509,230</u>	<u>16,287,521</u>

**Cost Center: Transportation Improvements 2nd 5 Cents
Funding Source: Public Improvement Transportation Capital Projects**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Capital	<u>177,263</u>	<u>557,587</u>	<u>557,587</u>	<u>561,805</u>
Total Transportation Improvements 2nd 5 Cents Expenditures	<u>177,263</u>	<u>557,587</u>	<u>557,587</u>	<u>561,805</u>



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**Capital Improvements
Division: Road Assessment Program Improvements**

DESCRIPTION:

The Road Assessment Program Improvements Division includes funding for the creation or replacement of road systems within privately developed subdivisions within Marion County. Funding is provided through the issuance of bonded debt that is repaid through the collection of special assessments levied upon property owners within the improved subdivisions and collected through the property tax billing process.



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Capital Improvements

Division: Road Assessment Program Improvements

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Road Assessments	8,220	21,607,745	21,607,745	27,374,703
Series 2019A	103,695	375,890	375,890	375,890
Series 2021A	1,366,597	0	1,113,511	261,565
Series 2022A	0	0	480,465	279,242
Total Road Assessment Program Improvements	1,478,512	21,983,635	23,577,611	28,291,400

Cost Center: Road Assessments

Funding Source: County Transportation Maintenance Fund

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Capital	8,220	21,607,745	21,607,745	27,374,703
Total Road Assessments Expenditures	8,220	21,607,745	21,607,745	27,374,703

Cost Center: Series 2019A

Funding Source: Series 2019A Capital Projects Fund

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	37,148	0	0	0
Capital	828	375,890	375,890	375,890
Interfund Transfers	65,719	0	0	0
Total Series 2019A Expenditures	103,695	375,890	375,890	375,890

Cost Center: Series 2021A

Funding Source: Series 2021A Capital Projects Fund

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Operating	0	0	0	261,565
Capital	1,351,145	0	1,113,511	0
Debt Service	15,452	0	0	0
Total Series 2021A Expenditures	1,366,597	0	1,113,511	261,565

Cost Center: Series 2022A

Funding Source: Series 2022A Capital Projects Fund

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Capital	0	0	480,465	279,242
Total Series 2022A Expenditures	0	0	480,465	279,242



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**Rainbow Lakes Estates
Division: Rainbow Lakes Estates Mun Svc District**

MISSION:

The mission of Rainbow Lakes Estates Municipal Service District (MSD) is to provide enhanced municipal services to the property owners and residents of Rainbow Lakes Estates.

DESCRIPTION:

Rainbow Lakes Estates operates a Municipal Services District office to assist residents and property owners. The Maintenance Department maintains the public buildings and 174 miles of roads. The Municipal Service District provides general government functions such as recordkeeping, public relations, administrative support and communications. The Maintenance Department conducts roadway maintenance, right-of-way mowing and maintenance of public grounds and facilities.

Funds collected in the Rainbow Lakes Estates Road Construction MSTU are used exclusively for rebuilding and resurfacing of roads within Rainbow Lakes Estates.

GOALS:

The goal of Rainbow Lakes Estates MSD is to provide high quality, cost effective maintenance and resource management for the property owners of RLE; provide prompt responses to requests for information and maintenance; and to resurface and/or reconstruct approximately five miles of roads every two years.



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Rainbow Lakes Estates

Division: Rainbow Lakes Estates Mun Svc District

<u>Division Expenditure Budget Summary</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Rainbow Lakes Estates General Government	219,701	901,256	896,778	952,532
Road and Street RLE MSD	297,589	405,259	409,750	428,974
Total Rainbow Lakes Estates Mun Svc District	517,290	1,306,515	1,306,528	1,381,506

<u>Division FTE Budget Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
Rainbow Lakes Estates General Government	2.75	2.75	3.00
Road and Street RLE MSD	6.00	6.00	5.00
Total Rainbow Lakes Estates Mun Svc District	8.75	8.75	8.00

**Cost Center: Rainbow Lakes Estates General Government
Funding Source: Rainbow Lakes Estates MSD**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	97,400	139,735	142,193	203,585
Operating	120,393	157,920	222,920	107,102
Capital	1,908	454,951	390,000	493,195
Reserves	0	148,650	141,665	148,650
Total Rainbow Lakes Estates General Government Expenditures	219,701	901,256	896,778	952,532

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
RLE Municipal Service District Manager	0.75	0.75	1.00
Staff Assistant I	1.00	1.00	1.00
Recreation Leader	1.00	1.00	1.00
Total Rainbow Lakes Estates General Government Full Time Equivalents	2.75	2.75	3.00

**Cost Center: Road and Street RLE MSD
Funding Source: Rainbow Lakes Estates MSD**

<u>Expenditures</u>	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
Personnel	224,930	302,792	307,283	312,709
Operating	63,509	72,467	72,467	86,265
Capital	9,150	30,000	30,000	30,000
Total Road and Street RLE MSD Expenditures	297,589	405,259	409,750	428,974

<u>FTE Summary</u>	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted
General Services Maintenance Supervisor	1.00	1.00	1.00
RLE Maint Tech Equip Oper	5.00	5.00	4.00
Total Road and Street RLE MSD Full Time Equivalents	6.00	6.00	5.00



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