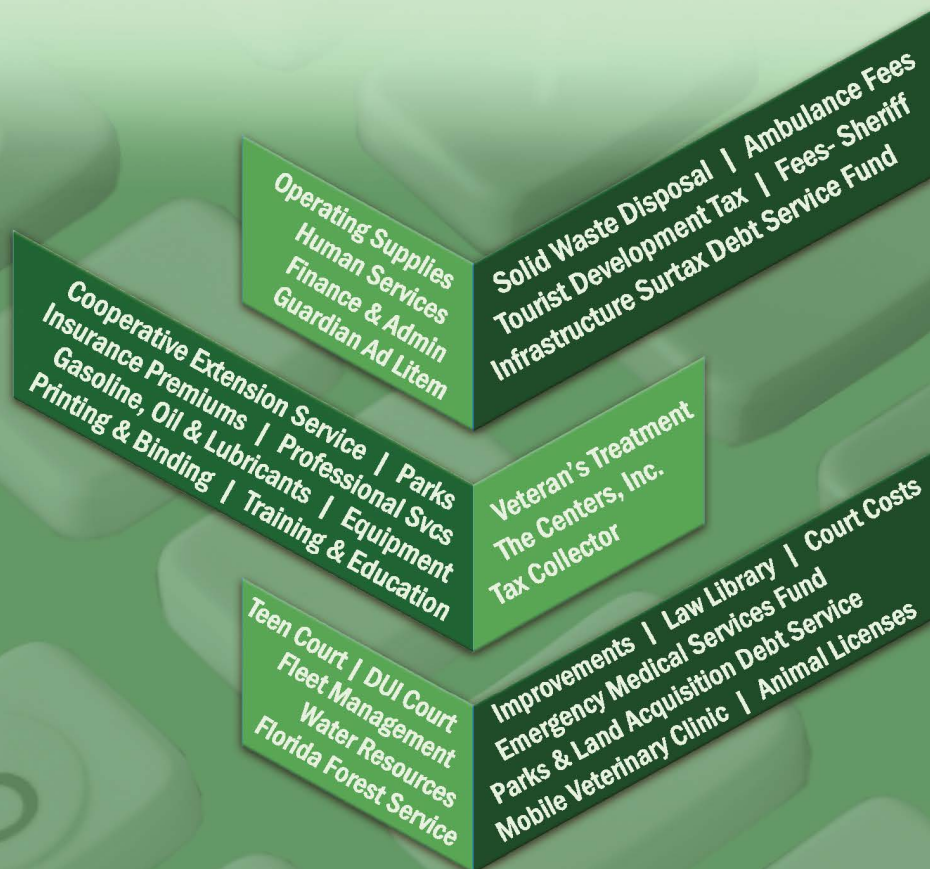


ADOPTED



LINE ITEM BUDGET



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget
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MARION COUNTY, FLORIDA

BOARD OF COUNTY COMMISSIONERS

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

ELECTED COUNTY OFFICERS

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

COUNTY MANAGEMENT

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

BUDGET AND FINANCE

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



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



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

January 2023

Jan-11 COST ALLOCATION – Director (Applicable Department) Complete and submit requested information regarding Cost Allocation for Fiscal Year 2023-24 to Clerk of Court and Comptroller, Budget Department.

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				

Jan-25 and 26 ANNUAL BUDGET and CIP – Budget Department Conduct budget request training sessions.

Jan-30 STRATEGIC PLANNING – County Commission Conduct session to identify budgetary priorities for Fiscal Year 2023-24.

Jan-30 ANNUAL BUDGET and CIP – Budget Department Enable online access for budget requests and entry to County Commission Departments.

March 2023

Mar-6 ANNUAL BUDGET – Directors of Departments Complete Department budget requests for Fiscal Year 2023-24 to the Clerk of Court and Comptroller, Budget Department.

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	

Mar-6 CIP – Directors of Departments and Facilities Complete and submit Capital Improvement Program requests in Munis to the Clerk of Court and Comptroller, Budget Department.

Mar-27 ANNUAL BUDGET – Budget Department Enable online access to budget requests of County Commission Departments to County Administrator for review and adjustment.

Mar-27 CIP – Budget Department Enable online access to Capital Improvement Program requests of County Commission Departments, Constitutional Officers, and Agency Directors to County Administration for review and adjustment.

May 2023

May-3 ANNUAL BUDGET – County Administrator, MSTUs and Agencies Complete and submit budget requests for Fiscal Year 2023-24 to the Clerk of Court and Comptroller, Budget Department. [129.025, 129.03(3) Florida Statutes]

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			

May-3 CIP – County Administrator Complete and submit Capital Improvement Program requests in Munis to the Clerk of Court and Comptroller, Budget Department

May-3 ANNUAL BUDGET – Sub Organization Boards (Medical Examiner, Silver Springs CRA, TDC, TPO, etc.) Complete and submit Sub Organization Board's Proposed budget requests for Fiscal Year 2023-24 in Munis to Clerk of Court and Comptroller, Budget Department



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



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

June 2023

Jun-1 ANNUAL BUDGET – Property Appraiser Provide an estimate of 2023 total assessed values of nonexempt property for budget planning purposes. [200.065(8) Florida Statutes]

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	

Jun-1 ANNUAL BUDGET – Clerk of Court, Tax Collector, Sheriff, and Supervisor of Elections Submit proposed budgets for Fiscal Year 2023-24 to the Board of County Commissioners. [129.03(2) Florida Statutes]; **Property Appraiser** Submit proposed budget to the Department of Revenue and submit a copy to the Board of County Commissioners. [195.087(1)(a) Florida Statutes]

Jun-18 ANNUAL BUDGET – Budget Department Advertise public hearing at Rainbow Lakes Estates to consider tentative adoption of the budget of Rainbow Lakes Estates Municipal Service District. [NOT REQUIRED- Done as public service]

Jun-20 ANNUAL BUDGET – Budget Department Present the proposed countywide and dependent special districts budgets for Fiscal Year 2023-24 to the Board of County Commissioners. [129.025 129.03(3) Florida Statutes]

Jun-20 CIP – Budget Department Present the proposed Capital Improvement Program to the Board of County Commissioners.

Jun-20 ANNUAL BUDGET – Budget Department Present proposed budget of the Rainbow Lakes Estates Municipal Service District to the Board of County Commissioners. [Chapter 69-1298, Laws of Florida, Section 129.03(3) Florida Statutes, Resolution 79-RLE-1]

Jun-22 ANNUAL BUDGET – County Commission 2:00 P.M. at Rainbow Lakes Estates: Public hearing to consider tentative adoption of the budget of the Rainbow Lakes Estates Municipal Service District. [Section of Chapter 2001-293, Laws of Florida, Section 129.03(3) Florida Statutes, Marion County Code Chapter 19, Article V]

July 2023

Jul-1 ANNUAL BUDGET – Property Appraiser Submit 2023 certified taxable values to the Board of County Commissioners.

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					

Jul-7 ANNUAL BUDGET – Budget Department Distribute forms for Re-Appropriation (Carry Forward) of Budgeted Funds.

Jul-10-13 (As Board Directs) ANNUAL BUDGET and CIP – County Commission Conduct work sessions to consider the proposed Fiscal Year 2023-24 budgets and the tentative Capital Improvement Program. [129.03(3)(a) Florida Statutes]

Jul-15 ANNUAL BUDGET – Department of Revenue (Division of Ad Valorem Tax) Notify the Property Appraiser and the Board of County Commissioners of tentative budget amendments and changes to the proposed budget of the Property Appraiser. [195.087(1)(a) Florida Statutes]

Jul-28 ANNUAL BUDGET – County Administrator Complete and submit Re-Appropriation (Carry Forward) of Budgeted Funds.



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



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

August 2023

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

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

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

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

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

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

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

September 2023

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

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

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

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

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

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

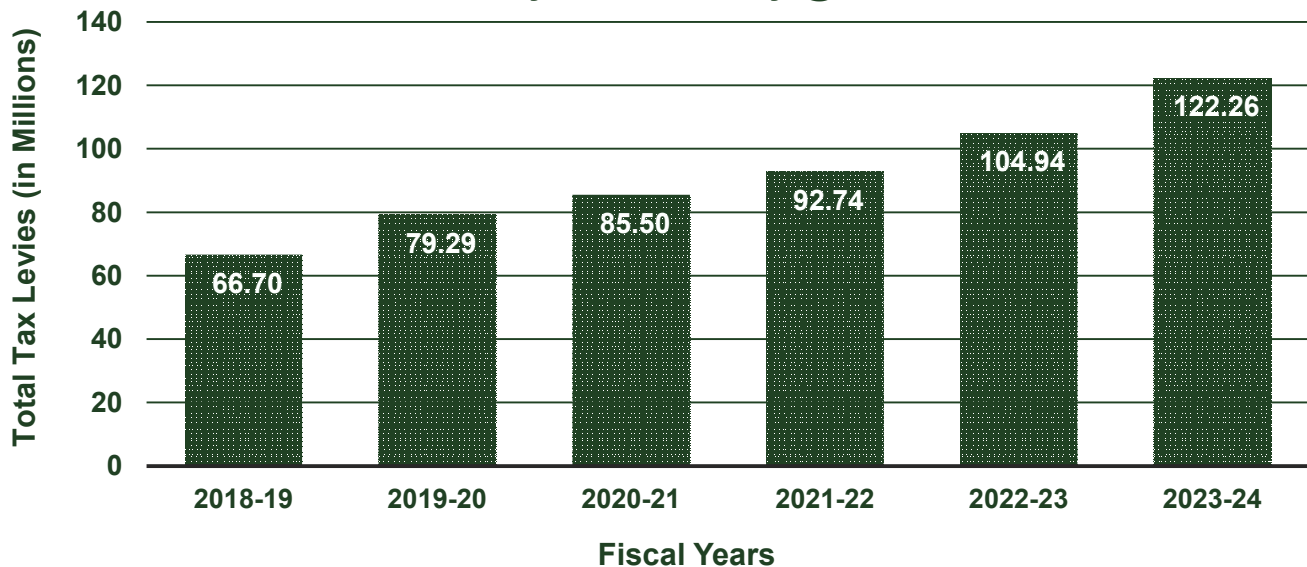
Following final budget adoption ANNUAL BUDGET – County Commission Notify the sheriff, in writing, of the specific action taken on the proposed Fiscal Year 2023-24 budget appropriations of the sheriff. [30.49(4) Florida Statutes]

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

Prepared by: Clerk of Court and Comptroller - Budget Department

Fund Summary - Millage Rates	Adopted Budget 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21	Adopted Budget 2021-22	Adopted Budget 2022-23	Adopted Budget 2023-24
Fund Description:						
Assessed Valuations (In 1,000's)	17,640,735	18,883,746	20,362,504	22,085,910	25,749,732	29,998,024
<u>Countywide Funds</u>						
General Fund						
Millage Rate	3.33	3.45	3.45	3.45	3.35	3.35
Total Estimated Receipts @ 95%	55,806,466	61,891,479	66,738,106	72,386,571	81,948,521	95,468,709
Fine & Forfeiture Fund						
Millage Rate	0.53	0.85	0.85	0.85	0.83	0.83
Total Estimated Receipts @ 95%	8,882,110	15,248,625	16,442,722	17,834,373	20,303,664	23,653,442
County Transportation Maintenance Fund						
Millage Rate	0.00	0.00	0.00	0.00	0.00	0.00
Total Estimated Receipts @ 95%	-	-	-	-	-	-
Marion County Health Unit Trust Fund						
Millage Rate	0.12	0.12	0.12	0.12	0.11	0.11
Total Estimated Receipts @ 95%	2,011,044	2,152,747	2,321,325	2,517,794	2,690,847	3,134,794
Parks & Land Acquisition Debt Service Fund						
Millage Rate	0.00	0.00	0.00	0.00	0.00	0.00
Total Estimated Receipts @ 95%	-	-	-	-	-	-
Total Countywide Millage Rate	3.98	4.42	4.42	4.42	4.29	4.29
Total Estimated receipts @ 95%	66,699,620	79,292,851	85,502,153	92,738,738	104,943,032	122,256,945

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



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

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

Prepared by: Clerk of Court and Comptroller - Budget Department

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

Special Districts (Non-Countywide Funds)

MSTU for Law Enforcement

Assessed Valuations (In 1000's)	12,626,789	13,528,815	14,562,327	15,990,626	18,884,007	22,295,718
Millage Rate	3.72	3.72	3.72	3.72	3.72	3.72
Total Estimated Receipts @95%	44,623,072	47,810,831	51,463,265	56,510,874	66,736,081	78,793,066

Fire, Rescue and EMS Fund

Assessed Valuations (In 1000's)	13,009,142	13,941,362	15,002,307	16,454,358	19,409,890	22,907,557
Millage Rate	0.77	1.11	1.11	1.11	1.11	1.11
Total Estimated Receipts @95%	9,516,188	14,701,166	15,819,933	17,351,121	20,467,729	24,156,019

Rainbow Lakes Estates - Comm Res Facility MSTU

Assessed Valuations (In 1000's)	109,027	114,372	119,439	128,776	152,917	184,720
Millage Rate	0.47	0.47	0.47	0.47	0.47	0.85
Total Estimated Receipts @95%	48,681	51,067	53,329	57,498	68,278	149,161

Marion Oaks MSTU

Assessed Valuations (In 1000's)	483,069	536,552	598,204	691,848	944,164	1,316,885
Millage Rate	1.02	1.02	1.02	1.02	1.02	1.02
Total Estimated Receipts @95%	468,094	519,919	579,659	670,401	914,895	1,276,061

Silver Springs Shores Special Tax District

Assessed Valuations (In 1000's)	215,833	234,082	255,255	280,874	319,957	369,418
Millage Rate	3.00	3.00	3.00	3.00	3.00	3.00
Total Estimated Receipts @95%	615,124	667,134	727,476	800,490	911,877	1,052,841

Hills of Ocala MSTU for Recreation

Assessed Valuations (In 1000's)	124,417	135,561	148,669	167,145	204,251	265,072
Millage Rate	0.18	0.18	0.18	0.18	0.18	0.18
Total Estimated Receipts @95%	21,275	23,181	25,422	28,582	34,927	45,328

Multi-County Special Districts

Rainbow Lakes Estates Municipal Service District

Assessed Valuations (In 1000's)	116,031	121,834	127,376	137,602	163,323	197,576
Millage Rate	2.25	2.25	2.23	2.25	2.25	1.25
Total Estimated Receipts @95%	248,016	260,421	272,267	294,125	349,103	234,621



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget
Expenditure Summary

Fund	Fund Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
Countywide					
0010	General Fund	172,272,549	251,927,453	260,926,446	310,569,318
0016	General Fund Grants	4,111,817	14,347,761	14,347,761	14,221,214
1010	Fine and Forfeiture Fund	16,907,390	24,828,735	24,900,363	30,604,155
1011	Crime Prevention Fund	70,100	777,628	777,628	873,213
1020	County Transportation Maintenance Fund	19,135,364	75,407,986	82,722,100	100,771,730
1021	80% Gas Tax Construction Fund	3,226,246	14,784,753	14,784,753	13,094,118
1022	20% Gas Tax Construction Fund	1,046,630	4,964,450	4,964,450	1,361,171
1023	2nd Local Option Fuel Tax Fund	2,016,272	16,287,521	16,287,521	14,027,778
1029	TMF Transportation Planning Organization	568,911	1,093,194	1,093,194	1,127,726
1031	Sidewalk Construction Fund	0	1,008,144	1,008,144	1,020,678
1035	Marion County Airport Fund	3,041,607	1,591,025	1,591,025	1,796,757
1040	Marion County Health Unit Trust Fund	2,450,000	2,931,127	2,931,127	3,583,082
1043	Local Provider Participation Fund	29,832,462	13,013,668	13,013,668	36,352,578
1050	Opioid Settlements Fund	0	11,459,548	11,459,548	3,243,745
1051	Alcohol and Drug Abuse Trust Fund	21,723	60,121	60,121	60,121
1052	Criminal Justice Court Costs Fund	264,624	619,974	619,974	797,619
1053	Law Enforcement Trust Fund	59,050	216,443	216,443	914,413
1054	Sheriffs Educational Fund	0	880,214	880,214	1,004,690
1055	Federal Equitable Sharing Fund	0	29,954	29,954	36,665
1071	911 Management Fund	1,513,568	3,481,288	3,537,066	4,616,448
1074	Tourist Development Tax	2,037,443	15,232,069	15,259,658	18,269,485
1081	Parks and Recreation Fees Fund	1,831,637	5,091,824	5,126,832	6,058,205
1091	Medical Examiner Fund	5,367,892	7,253,096	7,257,914	8,705,313
1160	American Rescue Plan Fiscal Recovery Fund	353,492	70,539,590	71,037,226	63,212,689
1161	American Rescue Plan Emergency Rental 2 Fund	6,375,407	13,920	13,920	73,768
1162	American Rescue Plan HOME Fund	0	1,956,585	1,956,585	3,217,585
1163	American Rescue Plan LATCF Fund	0	0	1,712,571	1,712,571
2023	Public Improvement Transportation Debt Service	3,922,021	6,731,455	6,731,455	6,730,360
3011	Parks Capital Project Fund	0	244,938	244,938	244,938
3023	Public Improvement Transportation Capital Projects Fund	0	561,805	561,805	561,805
3031	Infrastructure Surtax Capital Projects	29,479,790	183,988,931	185,210,708	217,705,175
4010	Solid Waste Disposal Fund	19,642,033	66,326,865	67,951,193	64,000,269
5010	Insurance Fund	42,094,467	56,718,273	56,777,173	68,387,688
Countywide Total		367,642,495	854,370,338	875,993,478	998,957,070



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget
Expenditure Summary

Fund	Fund Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
Non Countywide					
1110	MSTU for Law Enforcement	59,340,916	80,044,608	81,587,993	94,906,835
1120	Fire Rescue and EMS Fund	49,194,146	69,208,956	73,791,132	79,226,804
1121	Fire Rescue Impact Fees Fund	0	245,746	247,644	63,743
1131	Stormwater Program	4,954,513	21,856,535	18,496,570	16,672,515
1141	Building Safety Fund	6,856,786	16,853,678	16,903,380	12,539,426
1151	Local Housing Assistance Trust Fund	2,086,511	9,064,174	9,064,174	13,775,319
1191	Silver Springs Community Redevelopment Area Trust Fund	135,425	542,441	551,109	726,960
1291	Impact Fee East District	837,009	14,459,579	14,459,579	16,847,424
1292	Impact Fee West District	330,672	17,977,972	17,977,972	28,688,151
1293	Impact Fee District 1	0	2,191	2,191	2,191
1295	Impact Fee District 3	82,941	29,021	29,021	18,069
1296	Impact Fee District 4	9,478	98,401	98,401	97,331
1301	RLE Comm Res Facility MSTU	65,122	128,915	128,915	232,850
1302	RLE MSTU for Road Improvements	1,323,966	1,123,456	1,123,456	2,043,701
1303	RLE Fire Protection MSBU	180,313	689,319	689,319	446,066
1310	Marion Oaks MSTU	790,495	1,358,837	1,358,861	2,014,084
1311	Marion Oaks MSTU for General Services	950,240	1,631,488	1,638,914	2,116,251
1312	Marion Oaks MSBU for Road Improvements	1,007,347	5,794,852	5,794,852	5,642,809
1320	Silver Springs Shores Special Tax District	848,635	1,583,547	1,583,587	1,806,833
1322	Silver Springs Shores MSBU for Road Improvements	1,340,206	2,522,692	2,522,692	3,470,735
1330	Hills of Ocala MSTU for Recreation	22,598	82,140	82,140	113,590
1401	Doublegate MSTU for General Services	2,755	3,231	3,231	2,951
1402	Raven Hill MSTU for General Services	2,399	10,225	10,225	10,026
1403	Rainbows End MSTU for General Municipal Services	1,760	329,577	329,577	425,610
1404	Tompkins and Georges MSTU	8,436	18,304	18,304	15,557
1405	Country Estates MSTU	1,945	1,960	1,960	2,728
1406	Citrus Park MSTU	4,262	16,588	16,588	17,869
1407	Wineberry MSTU for General Services	3,211	10,992	10,992	11,314
1408	Golden Hills MSTU for General Services	12,966	110,147	110,147	116,363
1409	Delcrest MSTU for General Services	1,314	11,894	11,894	12,725
1410	Bellaire MSTU for General Services	1,796	8,984	8,984	9,617
1411	Hamlet at Sherman Oaks MSBU for General Services	8,060	18,698	18,698	25,206
1501	Lake Tropicana MSTU for Road Improvements	11,940	567,354	567,354	732,184
1502	Golden Hills MSTU for Road Improvements	2,510	479,910	479,910	547,461
1503	Kingsland Estates Ocala Waterway MSBU Road Improvements	14,745	744,581	744,581	514,618
1504	Kingsland Whispering Pines Forest Glenn MSBU for Road Improv	5,821	926,831	926,831	589,151
1505	Silver Springs Acres MSBU for Road Maintenance	65,146	195,121	195,121	243,052
1506	Ocala Waterway Estates MSBU for Road Maintenance	34,704	350,092	350,092	372,930



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget
Expenditure Summary

Fund	Fund Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
1507	NW 17th Avenue Northwoods MSBU for Road Maintenance	2,144	19,467	19,467	20,711
1508	Rainbow Park Units 1 and 2 MSBU for Road Maintenance	56,074	981,376	981,376	805,548
1509	Paradise Farms MSBU for Roadside Mowing	19,784	29,750	29,750	41,566
1510	Stonecrest Center MSBU for Road Maintenance	3,891	68,801	68,801	80,732
1511	Deer Path Estates Ph 1 and 2 MSBU for Road Maintenance	12,195	88,342	88,342	106,475
1513	Pine Run Estates MSTU for Road Improvements	37,971	204,098	204,098	222,337
1514	Woods and Lakes Subdivision MSBU for Road Maintenance	14,732	468,996	468,996	509,803
1516	DRA Maintenance NW 49th 35th Street MSBU	763	28,010	28,010	14,747
1517	Maricamp Market Center 1 and 2 MSBU Road Maintenance	917	8,798	8,798	7,752
1701	Indian Meadows MSTU for Street Lighting	3,360	6,726	6,726	5,804
1702	Ocala Heights MSTU for Street Lighting	3,088	36,428	36,428	38,782
1703	Bahia Oaks MSTU for Street Lighting	13,281	26,286	26,286	25,565
1704	Boardman MSTU for Street Lighting	3,680	14,456	14,456	14,633
1705	Hickory Hill MSTU for Street Lighting	2,305	7,393	7,393	7,701
1706	Churchill MSTU for Street Lighting	2,092	8,857	8,857	9,315
1707	Lake Weir Edgewater for Street Lighting	12,883	130,282	130,282	136,902
1708	Boulder Hill Subdivision MSTU for Street Lighting	1,105	10,554	10,554	11,688
1709	Kingsland Whispering Pines MSBU for Street Lighting	0	58,520	58,520	69,923
2111	Series 2012A Debt Service Fund	159,982	0	0	0
2112	Series 2013A Debt Service Fund	296,602	0	0	0
2113	Series 2014A Debt Service Fund	309,771	272,079	272,079	144,946
2114	Series 2015A Debt Service Fund	32,718	32,460	32,460	28,429
2115	Series 2016A Debt Service Fund	108,505	104,152	104,152	71,605
2116	Series 2017A Debt Service Fund	164,760	150,504	150,504	129,812
2117	Series 2019A Debt Service Fund	144,281	100,122	100,122	82,037
2118	Series 2021A Debt Service Fund	178,995	189,239	189,239	190,270
2119	Series 2022A Debt Service Fund	0	0	0	47,088
3117	Series 2019A Capital Projects Fund	311,044	375,890	0	0
3118	Series 2021A Capital Projects Fund	627,262	261,565	261,565	1,825
3119	Series 2022A Capital Projects Fund	398,542	279,242	279,242	40,178
4520	Marion County Utility Fund	32,099,936	96,790,951	110,290,170	121,634,461
Non Countywide Total		165,563,752	349,856,381	365,813,064	409,601,684
Countywide and Non Countywide Total		533,206,247	1,204,226,719	1,241,806,542	1,408,558,754



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget
Expenditure Summary

Fund	Fund Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
Multi-County Special Districts					
1300	Rainbow Lakes Estates MSD	572,215	1,381,506	1,381,565	1,315,054
Multi-County Special Districts Total		572,215	1,381,506	1,381,565	1,315,054



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

Fund: 0010 - General Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
311000	Current Taxes	73,287,773	86,261,601	86,261,601	100,493,378
311200	Delinquent Taxes	318,145	317,237	317,237	351,727
315100	Communication Service Tax	1,921,661	2,045,525	2,045,525	2,081,522
316040	Other Licenses Code Enforcement	4,050	4,500	4,500	4,500
329501	Special Event Permits Zoning	1,475	1,700	1,700	1,600
331223	Emergency Management Performance	109,454	0	84,188	0
331248	St Criminal Alien Assistance	0	0	174,737	0
331272	Justice Assistance Grant Program	2,782	0	70,219	0
331292	Youth Court Programs	6,404	0	8,784	0
331512	Hazard Mitigation	221,396	0	0	0
331516	Emergency Connectivity Fund ARPA	45,347	0	0	0
331517	DLIS Florida ARPA	150,278	0	0	0
331519	EMPG ARPA	60,238	0	0	0
331821	Pre-Plea Diversion Drug Court	337,323	119,802	119,802	0
332507	Coronavirus Emergency Supplement	30,463	0	0	0
332570	Emergency Rental Assistance	2,010,456	0	0	0
333020	Federal Forestry Shared Revenue	42,667	154,243	154,243	158,350
334101	Community Planning Technical Assistance	48,000	0	0	0
334232	Hazard Analysis Grant Program	2,229	0	5,987	0
334235	Civil Preparedness	105,986	0	120,306	0
334701	Aid to Libraries	115,241	125,000	125,000	125,000
334703	Dept of Agriculture Livestock Pavilion	73,712	1,000,000	1,000,000	711,435
335121	State Revenue Sharing	14,090,227	12,988,011	12,988,011	14,129,841
335130	Insurance Agents County License	84,174	34,313	34,313	82,000
335140	Mobile Home Licenses	190,494	172,000	172,000	174,000
335150	Alcoholic Beverage License	118,355	118,000	118,000	118,400
335160	Racing Pari Mutuel Tax	446,500	446,500	446,500	446,500
335170	Cardroom Tax	141,047	89,000	89,000	135,000
335180	Local Government 1/2 Cent Sales Tax	33,492,227	32,640,658	32,640,658	36,840,000
335601	Child Support Enforcement Incentives	5,472	0	0	0
335701	Florida Boater Improvement Program	6,094	1,259,065	1,259,065	1,259,065
337102	Sumter County Reimbursement	48,842	69,804	69,804	75,786
337251	City of McIntosh	1,121	1,682	1,682	3,086
337252	City of Belleview	12,198	18,297	18,297	33,812
337253	City of Dunnellon	4,191	6,287	6,287	11,836
337254	City of Reddick	1,292	1,938	1,938	3,664
337255	City of Ocala	0	0	185,748	215,548
337256	City of Ocala - Enhanced Services	0	0	314,044	110,650
337305	MSWCD Reimbursement	5,778	0	0	0
337340	WRWSA Water Supply Funding	5,430	0	0	0
337510	City of Ocala Economic Development	58,500	12,000	12,000	0
337520	Disaster Relief Other	132,116	0	104,100	0
337760	Belleview Sportsplex	50,000	50,000	50,000	50,000
337810	State of Florida Reimbursement	120,704	155,018	155,018	159,182
341160	Recording Fees \$2 of \$4	762,855	798,000	798,000	585,000
341510	Tax Collector Fees	6,916,463	6,940,000	6,940,000	7,338,000
341530	Clerk Circuit Court Excess Fees	4,817	0	0	0
341550	Supervisor of Elections Fees	1,344	0	0	0
341560	Property Appraiser Fees	18,750	0	18,000	0
341904	Impact Fee Processing Fees	185,105	156,000	156,000	137,000
341905	Planning Amendment Appl	77,000	74,000	74,000	25,000



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

Fund: 0010 - General Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
341906	Zoning Miscellaneous Fees	944,915	745,000	745,000	752,000
341908	Code Fine Collections Fees	89	10	10	40
341909	Assessments Fees	2,000	500	500	500
341910	Sale of Maps and Publications	8,168	8,000	8,000	8,000
341911	Office of Special Assessments Fees	44,021	111,000	111,000	44,000
341912	Copying Paper Fees	580	800	800	800
341913	Code Enforcement Copying Fees	14	21	21	21
342300	Housing for Prisoners	2,781,773	2,523,500	2,523,500	2,075,800
342301	Medical Care Prisoners	24,810	30,000	30,000	19,000
342600	Ambulance Fees	25,047,758	20,530,000	20,530,000	23,868,000
342605	Ambulance Fees Special Events	349,788	312,000	312,000	412,000
342611	Ambulance Fees Supplemental Payment	3,352,392	0	4,192,151	3,352,392
342925	Code Lien Searches	609,105	532,000	532,000	495,000
342940	Foreclosure Registration Fees	20,125	38,000	38,000	23,000
342950	Sheriff Charges & Fees	26	5,200	5,200	0
342970	Medical NonMedical Transport Fee	4,000	0	0	0
346401	Animal Licenses	325,335	299,000	299,000	346,000
346402	Animal Redemption Fees	6,118	11,000	11,000	7,000
346403	Animal Adoption Fees	37,825	55,000	55,000	36,000
346404	Animal Rabies Exam Fees	57	0	0	0
346408	Animal Veterinary Fees	6,342	5,000	5,000	4,000
346409	Animal Removal Fees	71,841	70,000	70,000	71,000
346410	Animal Mobile Clinic Fees	38,204	58,000	58,000	41,000
347100	Library Fees	2,015	1,000	1,000	2,000
347501	Agriculture Center Fees	45,860	60,000	60,000	46,000
347502	Livestock Pavilion Fees	183,464	240,000	240,000	213,000
348930	Court Facilities Traffic Service Charge	348,670	330,000	330,000	366,000
348931	Law Library Traffic Service Charge	38,741	36,667	36,667	40,667
348932	Domestic Violence Additional Court Costs	64,743	55,000	55,000	70,000
348933	Animal Control Surcharge Trainng	0	6,000	6,000	6,000
348990	Other Court Collections to BOCC	53,585	87,381	87,381	86,837
351101	County Criminal Incarceration	200,073	130,000	130,000	206,000
351505	Drivers Ed Safety Act	62,118	0	0	0
352000	Library Fines	36,231	36,000	36,000	36,000
354001	Code Enforcement Board Fines	285,818	273,000	273,000	266,000
361110	Interest Board	940,976	110,250	110,250	1,401,000
361132	Interest Tax Collector	30,052	12,000	12,000	304,000
361133	Interest Sheriff	5	250	250	120,000
361134	Interest Property Appraiser	0	50	50	50
361150	Interest Code Enforcement Fines	63,480	29,000	29,000	62,000
361199	Interest Leases	52,913	0	0	0
361310	Fair Value Adjustment for Investments	-1,394,365	0	0	0
362010	County Owned Property Rent	103,866	81,000	81,000	102,000
362020	Tower Lease Rent	189,859	161,000	161,000	188,000
362040	Extension Office Rent	1,200	1,200	1,200	1,200
364022	Sale of Surplus Land	78,613	74,000	74,000	79,000
364041	Sale of Surplus Equipment	89,425	57,120	168,497	43,000
364080	Insurance Proceeds Automotive	2,554	0	3,028	0
364090	Insurance Proceeds Property	4,350	0	0	0
365010	Scrap Sales	5,838	1,020	1,020	0
365090	Other Scrap or Surplus Sales	527	400	400	0
366020	Veterans Memorial Park	9,633	0	0	0



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

Fund: 0010 - General Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
366025	Fallen Officer Memorial	0	100	100	100
366050	Library	2,065	0	0	0
366059	LIWAP Incentive	2,850	0	0	0
366061	FL Inmates and Dog Obedience Donations	2,599	0	5,000	0
366062	Animal Shelter Donations	980	0	5,000	0
366063	Animal Heartworm Treatment	1,916	0	0	0
366070	Community Paramedic Program	129,294	0	0	0
366090	Other Contributions and Donations	3,000	0	0	0
369030	Refund of Prior Year Exp	38,714	0	0	0
369041	Fleet Maintenance Income	3,111,495	2,860,000	2,860,000	3,291,000
369045	Fuel Income	4,295,494	4,932,221	4,932,221	5,372,581
369070	Miscellaneous Library	57,093	57,000	57,000	57,000
369091	Advertising Tax Delinquent Land	24,787	4,600	4,600	24,600
369092	Fuel Tax Refunds	165,996	164,000	164,000	90,000
369093	Health Department Building Maintenance	173,340	160,000	160,000	275,000
369100	Vending Machine Proceeds	20,058	17,920	42,757	20,000
369109	EMRF Purchasing Card Rebate	56,021	40,000	40,000	40,000
369110	Purchasing Card Rebate	168,063	120,000	120,000	120,000
369112	CNG Rebates	2,462	1,645	1,645	2,500
369124	Medical Examiner Admin Fees	255,560	259,585	259,585	301,309
369133	Managed Care Administrative Fee	150,000	150,000	150,000	150,000
369201	Cost Allocation Independent Audit Fee	93,196	87,483	87,482	104,034
369202	Cost Allocation Clerk of Court	1,508,553	1,484,643	1,484,622	1,563,470
369203	Cost Allocation County Attorney	486,176	490,312	490,306	553,438
369204	Cost Allocation County Admin	775,415	756,120	756,112	885,673
369205	Cost Allocation Information Systems	895,614	971,376	971,363	1,162,044
369206	Cost Allocation Human Resources	429,477	488,540	488,533	454,549
369207	Cost Allocation Purchasing	473,169	550,764	550,757	556,503
369208	Cost Allocation HR Clinic	111,999	113,697	113,696	113,772
369209	Cost Allocation Facilities Management	616,186	723,103	723,093	994,445
369210	Cost Allocation MSTU Assessments	575,504	592,301	592,293	678,543
369211	Cost Allocation Tax Collector	465,631	503,779	503,773	732,953
369212	Cost Allocation Property Appraiser	9,193	9,040	9,040	9,247
369215	Cost Allocation Public Safety Radio	972,681	1,024,482	1,024,469	966,723
369301	Court Settlement	382,700	0	0	0
369910	Other	156,245	132,600	176,136	98,000
369920	Cash Over or Short	187	0	0	0
369950	Other Misc Code Enforcement	8,658	9,000	9,000	9,000
379999	Less 5%	0	-8,898,774	-8,898,774	-10,331,948
381105	From Transportation Maintenance Fund	10,847	0	0	0
381106	From Airport Fund	12,700	0	0	0
381115	From MSTU for Law Enforcement Fund	1,781,794	2,140,845	2,140,845	2,282,200
381116	From Building Fund	1,924	0	0	0
381117	From Tourism Development Fund	1,276	0	0	0
381118	From Parks Fund	5,949	0	0	0
381122	From Local Housing Trust Fund	760	0	0	0
381181	From Fire Rescue Fund	1,057,731	1,257,923	1,257,923	1,502,295
381189	From Stormwater Program Fund	1,377	0	0	0
381401	From Solid Waste Disposal Fund	6,222	0	0	0
381452	From Marion County Utility Fund	15,425	0	0	0
381501	From Insurance Fund	3,511	0	0	0
383105	Lease Agreements	94,578	0	0	0



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

Fund: 0010 - General Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
399991	Balances Forward Cash Regular	76,190,351	67,546,598	71,074,650	97,435,098
	Total	<u>266,858,522</u>	<u>251,927,453</u>	<u>260,926,446</u>	<u>310,569,318</u>



Marion County Board of County Commissioners Fiscal Year 2024 Adopted Budget

Fund: 0010 - General Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
100	Legislative	3,918,252	22,235,667	21,832,876	26,205,392
101	Finance and Administration	285,099	263,000	263,000	269,090
103	County Attorney	1,139,485	1,458,998	1,458,998	1,678,535
105	County Administrator	1,599,998	1,971,691	2,028,131	2,281,542
107	General Fund Transfers	3,550,447	1,790,159	1,805,659	2,070,389
110	Clerk to County Commission Transfer	5,161,003	5,110,281	5,118,109	5,061,968
113	Property Appraiser Transfer	3,898,581	4,451,523	4,483,816	4,786,440
116	Sheriff Jail Transfer	40,053,999	48,250,738	48,726,329	61,106,809
117	Sheriff Emergency Mgmt Transfer	959,632	714,620	956,507	810,446
123	Supervisor of Elections Transfer	2,970,657	3,310,259	3,699,907	3,971,771
126	Tax Collector Transfer	8,994,720	10,073,214	10,092,862	10,717,986
136	Marion County Childrens Alliance	15,000	15,000	15,000	15,000
137	Early Learning Coalition	150,000	150,000	150,000	150,000
138	Marion Senior Services Transit	812,527	665,842	665,842	1,370,118
142	East Central Florida Regional Planning Council	76,903	79,628	79,628	81,885
145	Historical Commission	3,667	9,000	9,000	9,000
146	Florida Forest Service Fire Control	43,746	43,747	43,747	43,747
147	Marion Soil Conservation District	87,115	84,135	84,135	115,462
150	Ocala Marion County Chamber and Economic Partnership	300,000	300,000	300,000	300,000
151	Small Business Development Council	80,000	104,388	104,388	112,000
153	Industry Development	696,942	1,294,492	1,294,492	1,332,342
170	Human Resources	709,451	846,561	856,138	903,384
172	Employee Health Clinic	223,840	256,281	256,281	271,262
174	Information Technology	4,238,418	6,767,928	6,762,716	8,136,073
176	Procurement Services	1,191,456	1,430,748	1,430,748	1,515,083
178	Fleet Management	8,479,798	9,467,930	9,792,930	10,984,316
180	Facilities Management	7,747,833	11,492,535	11,492,535	12,754,177
181	Facilities Management Health	106,430	160,000	160,000	275,000
182	Courthouse Security	830,380	1,100,000	1,100,000	1,100,000
200	Public Defender Administration	32,763	40,202	55,202	39,852
201	Public Defender Technology	376,115	418,928	418,928	471,826
202	Public Defender LOV	0	500	500	500
210	Court Administrator	34,948	37,254	37,254	39,562
211	Court Administration Technology	498,320	587,147	555,940	646,123
213	Circuit Court Judges	16,876	190,168	190,168	201,396
214	Circuit Court Judges Technology	222,781	222,440	259,855	320,168
215	Circuit Court Judges Legal Research	157	1,425	1,425	1,425
216	Circuit Court Legal Research Technology	0	6,498	6,498	18,510
218	County Court Judges	11,228	16,500	16,500	18,500
219	County Court Judges Technology	9,093	17,446	11,238	9,837
230	Detention And Corrections	28,266	28,872	28,872	22,700
260	Law Library	38,741	36,667	36,667	40,667
262	Guardian Ad Litem Program	5,495	8,204	8,204	8,204
263	Guardian Ad Litem Technology	430	9,765	9,765	20,460
264	County Court Summ Claims Mediation	0	6,200	6,200	6,200
265	Family Mediation	1,090	4,500	4,500	4,500
266	Pre Trial Release	214,781	239,525	239,525	259,375
267	Other Circuit Court Juvenile	103,629	120,053	120,053	129,877
268	Early Intervention Program	303,842	382,088	367,088	248,596



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

Fund: 0010 - General Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
280	Teen Court	33,307	40,381	49,165	43,018
282	Drug Court	82,824	112,428	112,428	118,930
283	Drug Court Expansion	66,664	100,144	100,144	102,343
284	Misdemeanor Drug Court	30,574	37,000	37,000	37,000
287	Adult Diversion Drug Court	337,323	119,802	119,802	0
290	DUI Court	20,423	39,000	39,000	39,000
291	Veterans Court	80,219	127,211	127,211	132,021
292	Mental Health Court	122,175	191,811	191,811	201,244
305	Emergency Medical Services	30,743,679	34,544,770	38,736,921	41,584,717
310	Public Safety Radio	1,843,397	1,915,965	1,915,965	2,093,976
311	Public Safety Communications	5,632,976	7,570,813	7,570,813	8,096,713
315	Animal Services	4,143,971	5,477,846	5,815,290	6,481,400
317	Code Enforcement	1,306,577	1,543,920	1,603,920	1,629,088
320	Planning and Zoning	1,805,966	2,672,521	2,612,521	2,754,672
330	Health	123,698	340,000	340,000	340,000
331	Medicaid Hospitals Nursing Homes	5,830,558	5,846,206	5,846,206	6,190,640
335	Unclaimed Decedent Program	37,389	46,000	46,000	46,000
336	Other Human Services	2,062,118	0	0	0
337	Assessments Public Assistance	16,808	20,000	20,000	25,000
338	Coronavirus Relief	535,213	0	1,783,163	0
340	Community Services	62,245	157,124	170,542	332,182
360	Parks and Recreation	4,044,559	5,207,227	5,207,227	5,762,642
361	Other Recreation Programs	110,196	1,477,338	1,477,338	1,453,060
363	Bellevue Sportsplex	205,949	534,519	534,519	597,953
370	Southeastern Livestock Pavilion	734,374	1,013,229	914,729	974,543
372	Cooperative Extension Service	824,527	1,064,725	1,064,725	1,177,122
375	Marion County Public Library System	6,772,908	9,795,771	9,795,771	10,750,371
378	Veterans Service Office	594,344	761,598	761,598	781,731
410	MSTU Assessments	584,411	734,670	734,670	757,679
412	Property Engineering Services	69,506	98,581	98,581	90,116
433	Water Resources	162,339	201,057	201,057	264,624
700	General Government Capital	1,068,415	2,813,639	3,573,897	21,785,208
702	Road Capital	0	0	300,000	300,000
705	Sheriff Capital	151,099	2,148,698	2,085,548	2,085,548
706	Jail Capital	0	681,650	681,650	681,650
707	Courthouse Capital	1,331,126	4,569,469	4,538,283	6,836,094
710	Health Services Capital	67,855	291,138	248,974	0
713	Animal Services Capital	0	1,214,000	1,200,600	1,200,600
715	Parks and Recreation Capital	0	3,925,000	3,925,000	3,822,412
718	Southeastern Livestock Pavilion Capital	376,832	2,624,535	3,311,301	3,676,907
720	Library Capital	32,072	7,534,920	7,534,920	8,325,619
722	Fleet Capital	0	8,060,000	8,060,000	8,060,000
Expenditure Summary Total		<u>172,272,550</u>	<u>251,927,453</u>	<u>260,926,446</u>	<u>310,569,318</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Legislative and Administrative
Division: County Commission

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
511101	Executive Salaries	448,820	448,820	485,170	517,500
512101	Regular Salaries and Wages	77,803	109,013	109,013	114,484
521101	FICA Taxes	38,703	42,681	45,466	48,350
522101	Retirement Contributions	236,044	268,815	289,535	319,207
523101	Health Insurance	55,529	86,520	86,520	88,368
523401	Life ADD LTD	3,327	3,747	3,992	4,239
524101	Workers Compensation	547	560	600	507
525101	Unemployment Compensation	14,524	0	0	0
529101	Other Benefits	-279	0	0	0
Personnel Total		875,018	960,156	1,020,296	1,092,655
Operating					
531105	Prof Services Legislative Consultant	83,920	96,900	96,900	96,900
531109	Professional Services	174,362	262,824	231,221	262,824
534101	Contract Serv Other Misc	0	1,000	1,000	1,000
540101	Travel and Per Diem	9,933	22,156	27,156	22,156
541101	Communication Services	6,087	6,600	8,100	7,170
542201	Postage and Freight	100	2,652	2,652	1,000
542202	Postage Property Tax Notices	180,435	135,200	196,062	135,200
544101	Rentals and Leases Equipment	1,836	3,570	5,420	4,750
544401	Rentals and Leases Buildings	107,423	192,195	192,195	215,908
545101	Insurance Premiums	639,301	628,407	628,407	834,178
547101	Printing and Binding	781	2,550	2,550	2,000
547105	Printing and Binding Code Books	110	204	204	204
549111	Other Current Charges and Obligations	2,000	5,100	5,100	5,100
549112	Other Current Charges Refunds	0	10,200	10,200	10,200
549114	Other Current Charges Tax Deed App	422	5,200	5,200	5,200
549201	Advertising Legal	30,173	138,928	138,928	138,928
549990	Other Current Charges Misc Expenses	21,308	63,923	55,573	63,923
551101	Office Supplies	1,789	3,570	3,570	3,000
552101	Gasoline Oil and Lubricants	0	3,120	3,120	0
552106	Computer Software	0	63	63	330
552108	Operating Supplies	709	2,000	2,000	2,000
552116	Operating Supplies Computer Hardware	5,554	6,392	6,392	6,392
554201	Dues and Memberships	49,908	66,944	66,944	70,431
555501	Training and Education	9,042	17,639	17,639	17,639
Operating Total		1,325,193	1,677,337	1,706,596	1,906,433
Capital					
569903	Lease Agreement Equipment	8,485	0	0	0
Capital Total		8,485	0	0	0
Debt Service					
571205	Principal Lease Agreements	84,426	0	0	0
572205	Interest Lease Agreements	1,828	0	0	0
Debt Service Total		86,254	0	0	0
Grants & Aid					



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Legislative and Administrative
Division: County Commission

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
581101	Aid to Government Agencies	1,400,051	1,903,000	1,903,000	2,438,100
581115	Aid to District School Board	223,250	223,250	223,250	223,250
Grants & Aid Total		1,623,301	2,126,250	2,126,250	2,661,350
Reserves					
599101	Reserve for Contingencies	0	1,021,924	529,734	2,123,031
599199	Reserve for Cash Carry Forward	0	16,450,000	16,450,000	18,421,923
Reserves Total		0	17,471,924	16,979,734	20,544,954
Cost Center Expenditures Total		3,918,251	22,235,667	21,832,876	26,205,392



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Legislative and Administrative
Division: County Commission

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Adopted
Positions						
Current Positions						
10001	1000	County Commissioner	1.00	1.00	1.00	103,500
10002	1000	County Commissioner	1.00	1.00	1.00	103,500
10003	1000	County Commissioner	1.00	1.00	1.00	103,500
10004	1000	County Commissioner	1.00	1.00	1.00	103,500
10005	1000	County Commissioner	1.00	1.00	1.00	103,500
10006	6102	Executive Assistant to the County Commission	1.00	1.00	1.00	55,474
11784	6102	Executive Assistant to the County Commission	1.00	1.00	1.00	53,560
Current Positions Total			7.00	7.00	7.00	
Positions Total			7.00	7.00	7.00	



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Legislative and Administrative
Division: Financial and Administrative

Prepared by: Clerk of Court and Comptroller - Budget Department

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Legislative and Administrative
Division: Legal

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	804,770	953,559	953,559	1,093,530
512102	Salary Car Allowance	2,320	2,400	2,400	4,800
521101	FICA Taxes	55,514	66,577	66,577	76,486
522101	Retirement Contributions	134,326	159,243	159,243	212,706
523101	Health Insurance	85,925	132,870	132,870	135,708
523401	Life ADD LTD	5,995	6,400	6,400	7,339
524101	Workers Compensation	763	778	778	745
Personnel Total		1,089,613	1,321,827	1,321,827	1,531,314
Operating					
534101	Contract Serv Other Misc	283	600	600	600
534115	Contract Serv Staff Leasing	0	3,000	3,000	3,000
540101	Travel and Per Diem	902	4,000	4,000	4,000
541101	Communication Services	1,485	5,000	5,000	5,000
542201	Postage and Freight	407	4,500	4,500	4,500
544101	Rentals and Leases Equipment	2,803	27,000	27,000	27,000
545101	Insurance Premiums	3,461	3,071	3,071	3,121
547101	Printing and Binding	250	500	500	500
549990	Other Current Charges Misc Expenses	188	1,000	1,000	1,000
551101	Office Supplies	1,257	6,000	6,000	6,000
552106	Computer Software	0	13,500	13,500	13,500
552116	Operating Supplies Computer Hardware	3,416	9,500	9,500	9,500
554101	Books Publications and Subscriptions	25,472	32,000	32,000	42,000
554201	Dues and Memberships	3,910	7,500	7,500	7,500
555501	Training and Education	2,078	20,000	20,000	20,000
Operating Total		45,912	137,171	137,171	147,221
Debt Service					
571205	Principal Lease Agreements	3,889	0	0	0
572205	Interest Lease Agreements	70	0	0	0
Debt Service Total		3,959	0	0	0
Cost Center Expenditures Total		1,139,484	1,458,998	1,458,998	1,678,535



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Legislative and Administrative
Division: Legal

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Adopted
Positions						
Current Positions						
10007	1003	County Attorney	1.00	1.00	1.00	260,000
11850	1063	Legal Services Manager	0.00	1.00	1.00	70,055
10008	1267	Chief Assistant County Attorney	1.00	1.00	1.00	167,794
10009	2083	Senior Assistant County Attorney	1.00	1.00	0.00	0
10009	2115	Assistant County Attorney	0.00	0.00	1.00	110,240
10010	2115	Assistant County Attorney	1.00	1.00	1.00	92,872
11630	2115	Assistant County Attorney	1.00	1.00	1.00	100,943
10011	5045	Paralegal	0.00	0.00	1.00	64,085
11631	5045	Paralegal	0.00	0.00	1.00	48,652
10011	5048	Paralegal	1.00	1.00	0.00	0
11631	5048	Paralegal	1.00	1.00	0.00	0
11744	6007	Legal Executive Staff Assistant	0.70	0.00	0.00	0
11828	6014	Legal Executive Staff Assistant	0.00	1.00	0.00	0
10013	6016	Legal Assistant	1.00	1.00	0.00	0
11828	6016	Legal Assistant	0.00	0.00	1.00	52,250
10013	6020	Public Records Coordinator	0.00	0.00	1.00	42,204
Current Positions Total			8.70	10.00	10.00	
Positions Total			8.70	10.00	10.00	



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Legislative and Administrative
Division: Administration

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	1,040,362	1,245,442	1,245,442	1,421,374
512102	Salary Car Allowance	9,135	9,100	9,100	9,100
514101	Overtime	67	0	0	0
521101	FICA Taxes	72,644	89,818	89,818	103,099
522101	Retirement Contributions	180,921	247,752	247,752	306,704
523101	Health Insurance	127,040	178,844	178,844	207,910
523401	Life ADD LTD	7,593	8,347	8,347	9,530
524101	Workers Compensation	1,074	1,248	1,248	1,140
Personnel Total		1,438,836	1,780,551	1,780,551	2,058,857
Operating					
534101	Contract Serv Other Misc	678	3,100	24,100	3,100
540101	Travel and Per Diem	6,819	12,200	16,003	12,200
541101	Communication Services	4,233	4,800	7,050	8,700
542201	Postage and Freight	309	500	500	500
544101	Rentals and Leases Equipment	6,404	12,000	12,000	12,000
545101	Insurance Premiums	5,968	5,781	5,781	6,896
547101	Printing and Binding	805	6,500	1,500	8,000
548101	Promotional Activities	15,423	18,700	30,000	24,700
549990	Other Current Charges Misc Expenses	0	2,500	500	2,500
551101	Office Supplies	3,609	4,500	4,500	4,500
552101	Gasoline Oil and Lubricants	1,629	2,000	2,000	2,000
552106	Computer Software	7,622	11,003	10,803	13,533
552108	Operating Supplies	9,331	10,085	6,470	10,085
552115	Employee Incentives	76,079	75,959	100,796	85,412
552116	Operating Supplies Computer Hardware	2,869	3,928	5,493	10,825
554101	Books Publications and Subscriptions	3,330	4,364	4,364	4,364
554201	Dues and Memberships	4,437	5,520	5,520	5,670
555501	Training and Education	5,433	7,700	10,200	7,700
Operating Total		154,978	191,140	247,580	222,685
Debt Service					
571205	Principal Lease Agreements	6,151	0	0	0
572205	Interest Lease Agreements	33	0	0	0
Debt Service Total		6,184	0	0	0
Cost Center Expenditures Total		1,599,998	1,971,691	2,028,131	2,281,542



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Legislative and Administrative
Division: Administration

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Adopted
Positions						
Current Positions						
10014	1001	County Administrator	1.00	1.00	1.00	227,510
10028	1025	Executive Director Administrative Services	0.75	0.00	0.00	0
10026	1026	Executive Director Internal Services	1.00	1.00	1.00	117,583
10015	1028	Assistant County Administrator	0.57	0.57	0.57	94,730
10028	1028	Assistant County Administrator	0.00	1.00	1.00	146,994
11755	1028	Assistant County Administrator	0.29	0.29	0.29	48,196
10017	1282	Public Relations and Communications Director	1.00	1.00	1.00	103,127
11793	2051	Legislative Manager	1.00	1.00	1.00	76,004
11799	2078	Senior Public Relations Specialist	0.00	1.00	0.00	0
10018	2262	Public Relations Specialist	1.00	1.00	1.00	57,928
10020	2262	Public Relations Specialist	1.00	1.00	1.00	63,274
11799	2263	Senior Public Relations Specialist	1.00	0.00	0.00	0
10019	2292	Multimedia Coordinator	1.00	1.00	0.00	0
10021	5085	Executive Coordinator	0.57	0.57	0.57	27,281
10022	5085	Executive Coordinator	0.29	0.29	0.29	13,476
10023	6006	Administrative Staff Assistant	1.00	1.00	1.00	47,612
10024	6021	Staff Assistant IV	1.00	1.00	1.00	49,484
10025	6083	Executive Staff Manager	1.00	1.00	1.00	66,789
Current Positions Total			13.47	13.72	11.72	
New Positions						
11911	2262	Public Relations Specialist	0.00	0.00	1.00	53,211
11912	2265	Multimedia Technician	0.00	0.00	1.00	38,000
New Positions Total			0.00	0.00	2.00	
Reclassified Positions						
11799	2081	Public Relations Manager Salary Impact \$0	0.00	0.00	1.00	69,888
10019	2288	Multimedia Manager Salary Impact \$0	0.00	0.00	1.00	56,930
Reclassified Positions Total			0.00	0.00	2.00	
Positions Total			13.47	13.72	15.72	



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Transfers
Division: Interfund Transfers

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Interfund Transfers					
591116	Budget Transfer to Building Safety Fund	21,800	0	15,500	0
591124	Budget Transfer to Medical Examiner Fund	1,022,562	1,007,079	1,007,079	1,146,043
591181	Budget Transfer to Fire Rescue Fund	706,085	783,080	783,080	924,346
591501	Budget Transfer to Insurance Fund	1,800,000	0	0	0
Interfund Transfers Total		3,550,447	1,790,159	1,805,659	2,070,389
Cost Center Expenditures Total		3,550,447	1,790,159	1,805,659	2,070,389



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
511101	Executive Salaries	0	18,827	20,252	21,516
512101	Regular Salaries and Wages	0	3,038,685	3,038,685	3,137,803
521101	FICA Taxes	0	233,780	233,889	241,547
522101	Retirement Contributions	0	451,816	452,628	531,365
523101	Health Insurance	0	548,785	548,785	560,502
523401	Life ADD LTD	0	20,475	20,484	21,163
524101	Workers Compensation	0	3,015	3,016	2,529
Personnel Total		0	4,315,383	4,317,739	4,516,425
Operating					
531109	Professional Services	0	56,500	56,500	58,154
534101	Contract Serv Other Misc	0	330	330	2,330
534108	Contract Serv Wells Fargo	0	13,040	13,040	15,680
540101	Travel and Per Diem	0	33,364	33,364	41,020
541101	Communication Services	0	5,806	5,806	4,817
542201	Postage and Freight	0	8,800	8,800	10,090
544101	Rentals and Leases Equipment	0	4,292	4,292	5,740
545101	Insurance Premiums	0	11,883	11,883	12,358
546301	Repairs and Maint Equipment	0	1,000	1,000	2,000
546312	Repairs and Maint Computer Equipment	0	2,531	2,531	6,031
546401	Repairs and Maint Office Machine	0	10,812	10,812	10,873
547101	Printing and Binding	0	19,780	19,780	21,355
549111	Other Current Charges and Obligations	0	1,715	1,715	1,715
551101	Office Supplies	0	35,692	35,692	38,696
552101	Gasoline Oil and Lubricants	0	2,988	2,988	3,004
552106	Computer Software	0	160,691	160,691	227,480
552108	Operating Supplies	0	1,020	6,492	1,000
552116	Operating Supplies Computer Hardware	0	27,800	27,800	36,860
554101	Books Publications and Subscriptions	0	4,107	4,107	3,945
554201	Dues and Memberships	0	6,162	6,162	6,335
555501	Training and Education	0	30,355	30,355	33,060
Operating Total		0	438,668	444,140	542,543
Capital					
564101	Machinery and Equipment	0	198,230	198,230	0
568101	Intangible Software	0	155,000	155,000	0
Capital Total		0	353,230	353,230	0
Constitutional Officer Transfer					
591010	Budget Transfer to Clerk	5,161,003	0	0	0
Constitutional Officer Transfer Total		5,161,003	0	0	0
Reserves					
599101	Reserve for Contingencies	0	3,000	3,000	3,000
Reserves Total		0	3,000	3,000	3,000



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Cost Center Expenditures Total		<u>5,161,003</u>	<u>5,110,281</u>	<u>5,118,109</u>	<u>5,061,968</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Constitutional Officer Transfer					
591013	Budget Transfer to Property Appraiser	3,898,581	4,451,523	4,483,816	4,786,440
Constitutional Officer Transfer Total		<u>3,898,581</u>	<u>4,451,523</u>	<u>4,483,816</u>	<u>4,786,440</u>
Cost Center Expenditures Total		<u>3,898,581</u>	<u>4,451,523</u>	<u>4,483,816</u>	<u>4,786,440</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Constitutional Officers
Division: Sheriff

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
510101	Personnel Services MCSD	0	32,391,665	32,391,665	38,733,863
	Personnel Total	0	32,391,665	32,391,665	38,733,863
Operating					
530101	Operating Expenses MCSD	0	15,637,363	16,033,810	22,151,236
	Operating Total	0	15,637,363	16,033,810	22,151,236
Capital					
560101	Capital Outlay MCSD	0	0	300,854	0
	Capital Total	0	0	300,854	0
Non-Operating					
590101	Non Operating MCSD	0	221,710	0	221,710
	Non-Operating Total	0	221,710	0	221,710
Constitutional Officer Transfer					
591014	Budget Transfer to Sheriff	40,053,999	0	0	0
	Constitutional Officer Transfer Total	40,053,999	0	0	0
	Cost Center Expenditures Total	40,053,999	48,250,738	48,726,329	61,106,809



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Constitutional Officers
Division: Sheriff

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
510101	Personnel Services MCSD	0	486,993	554,397	531,815
	Personnel Total	0	486,993	554,397	531,815
Operating					
530101	Operating Expenses MCSD	0	224,361	357,667	275,365
	Operating Total	0	224,361	357,667	275,365
Capital					
560101	Capital Outlay MCSD	0	0	44,443	0
	Capital Total	0	0	44,443	0
Non-Operating					
590101	Non Operating MCSD	0	3,266	0	3,266
	Non-Operating Total	0	3,266	0	3,266
Constitutional Officer Transfer					
591014	Budget Transfer to Sheriff	959,632	0	0	0
	Constitutional Officer Transfer Total	959,632	0	0	0
	Cost Center Expenditures Total	959,632	714,620	956,507	810,446



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
511101	Executive Salaries	0	156,890	168,768	177,301
512101	Regular Salaries and Wages	0	929,875	929,875	975,672
513101	Other Salaries and Wages	0	314,735	590,300	586,510
514101	Overtime	0	45,000	56,000	59,000
521101	FICA Taxes	0	127,959	128,867	169,960
522101	Retirement Contributions	0	247,730	254,500	276,864
523101	Health Insurance	0	242,118	242,198	272,825
524101	Workers Compensation	0	1,087	1,099	922
Personnel Total		0	2,065,394	2,371,607	2,519,054
Operating					
531101	Prof Services Attorney	0	18,000	18,000	7,000
534101	Contract Serv Other Misc	0	9,180	24,607	8,556
540101	Travel and Per Diem	0	22,993	22,993	20,893
541101	Communication Services	0	64,953	65,403	83,091
541301	Transportation	0	8,400	12,440	16,700
542201	Postage and Freight	0	200,232	213,505	319,777
544401	Rentals and Leases Buildings	0	127,544	155,644	96,891
545101	Insurance Premiums	0	19,025	19,025	20,908
546301	Repairs and Maint Equipment	0	151,335	151,335	104,167
547101	Printing and Binding	0	133,262	150,907	239,831
548101	Promotional Activities	0	7,450	11,950	10,120
549990	Other Current Charges Misc Expenses	0	6,780	6,780	6,000
551101	Office Supplies	0	2,500	2,500	2,500
552106	Computer Software	0	440,562	440,562	480,035
552108	Operating Supplies	0	12,142	12,142	15,500
554201	Dues and Memberships	0	6,322	6,322	6,563
555501	Training and Education	0	11,685	11,685	11,685
Operating Total		0	1,242,365	1,325,800	1,450,217
Constitutional Officer Transfer					
591011	Budget Transfer to Supervisor of Election	2,970,657	0	0	0
Constitutional Officer Transfer Total		2,970,657	0	0	0
Reserves					
599101	Reserve for Contingencies	0	2,500	2,500	2,500
Reserves Total		0	2,500	2,500	2,500
Cost Center Expenditures Total		2,970,657	3,310,259	3,699,907	3,971,771



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

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

Organization Unit: Constitutional Officers
Division: Tax Collector

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
511101	Executive Salaries	0	158,964	170,842	177,301
512101	Regular Salaries and Wages	0	5,741,837	5,741,837	6,112,156
514101	Overtime	0	48,806	48,806	51,953
521101	FICA Taxes	0	432,388	433,296	460,774
522101	Retirement Contributions	0	750,016	756,786	892,233
523101	Health Insurance	0	1,609,582	1,609,662	1,624,338
524101	Workers Compensation	0	5,950	5,962	5,073
Personnel Total		0	8,747,543	8,767,191	9,323,828
Operating					
531101	Prof Services Attorney	0	70,000	70,000	70,200
534101	Contract Serv Other Misc	0	184,500	184,500	153,900
540101	Travel and Per Diem	0	19,973	19,973	22,392
541101	Communication Services	0	51,000	51,000	51,000
542201	Postage and Freight	0	374,000	374,000	411,000
544101	Rentals and Leases Equipment	0	16,500	16,500	10,584
545101	Insurance Premiums	0	32,998	32,998	34,632
546401	Repairs and Maint Office Machine	0	338,000	338,000	338,004
549201	Advertising Legal	0	2,000	2,000	1,992
549451	Other Current Charges Computer System	0	52,000	52,000	52,008
551101	Office Supplies	0	156,000	156,000	152,520
554101	Books Publications and Subscriptions	0	13,000	13,000	12,000
Operating Total		0	1,309,971	1,309,971	1,310,232
Capital					
564101	Machinery and Equipment	0	15,700	15,700	78,000
Capital Total		0	15,700	15,700	78,000
Debt Service					
571301	Principal Loans	0	0	0	5,881
572301	Interest Loans	0	0	0	45
Debt Service Total		0	0	0	5,926
Constitutional Officer Transfer					
591012	Budget Transfer to Tax Collector	8,994,720	0	0	0
Constitutional Officer Transfer Total		8,994,720	0	0	0
Cost Center Expenditures Total		8,994,720	10,073,214	10,092,862	10,717,986



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 0010 - General Fund

Cost Center: 138 - Marion Senior Services Transit

Organization Unit: Agencies

Division: Community Service Agencies

Prepared by: Clerk of Court and Comptroller - Budget Department

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Agencies
Division: Planning Agencies

Prepared by: Clerk of Court and Comptroller - Budget Department

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Agencies
Division: Other Agencies

Prepared by: Clerk of Court and Comptroller - Budget Department

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Agencies
Division: Other Agencies

Prepared by: Clerk of Court and Comptroller - Budget Department

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Agencies
Division: Other Agencies

Prepared by: Clerk of Court and Comptroller - Budget Department

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Agencies
Division: Other Agencies

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Adopted
Positions						
Current Positions						
11754	3204	Conservation Technician	1.00	0.00	0.00	0
11773	3204	Conservation Technician	1.00	0.00	0.00	0
10027	6246	Marion Soil Water Conserv District Administrator	1.00	1.00	1.00	52,167
Current Positions Total			3.00	1.00	1.00	
New Positions						
11913	5039	Soil and Water Program Assistant	0.00	0.00	0.50	17,732
New Positions Total			0.00	0.00	0.50	
Positions Total			3.00	1.00	1.50	



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Agencies
Division: Economic Development Agencies

Prepared by: Clerk of Court and Comptroller - Budget Department

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Agencies
Division: Economic Development Agencies

Prepared by: Clerk of Court and Comptroller - Budget Department

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Public Services
Division: Economic Development

Prepared by: Clerk of Court and Comptroller - Budget Department

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Legislative and Administrative
Division: Human Resources Administration

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	381,697	497,534	497,534	534,220
513101	Other Salaries and Wages	32,518	0	0	0
514101	Overtime	26	0	0	0
521101	FICA Taxes	30,527	38,070	38,070	40,873
522101	Retirement Contributions	43,347	59,260	59,260	72,497
523101	Health Insurance	76,101	105,060	105,060	107,304
523401	Life ADD LTD	2,503	3,340	3,340	3,585
524101	Workers Compensation	399	501	501	431
Personnel Total		567,118	703,765	703,765	758,910
Operating					
531109	Professional Services	39,558	53,060	51,387	53,060
534101	Contract Serv Other Misc	22,590	300	11,550	300
540101	Travel and Per Diem	0	3,943	3,818	3,943
541101	Communication Services	1,647	1,943	2,623	1,943
542201	Postage and Freight	156	300	300	300
544101	Rentals and Leases Equipment	4,854	5,360	8,360	6,900
545101	Insurance Premiums	2,220	1,758	1,758	1,869
547101	Printing and Binding	62	500	625	500
548101	Promotional Activities	1,010	1,000	1,000	1,100
549201	Advertising Legal	0	100	100	100
549990	Other Current Charges Misc Expenses	690	1,400	1,400	1,400
551101	Office Supplies	2,818	4,000	3,665	4,000
552106	Computer Software	26,904	29,469	29,549	29,469
552107	Clothing and Wearing Apparel	1,099	1,040	1,375	1,040
552108	Operating Supplies	2,492	2,500	2,500	2,500
552113	Employee Service Awards	4,855	4,200	4,200	4,200
552116	Operating Supplies Computer Hardware	3,928	3,998	3,998	3,825
554201	Dues and Memberships	594	725	725	725
555301	Training Materials and Supplies	3,216	2,850	2,850	2,850
555501	Training and Education	1,852	3,850	3,850	3,850
555520	Training and Education Program	7,416	20,500	16,740	20,600
Operating Total		127,961	142,796	152,373	144,474
Capital					
569903	Lease Agreement Equipment	12,557	0	0	0
Capital Total		12,557	0	0	0
Debt Service					
571205	Principal Lease Agreements	1,708	0	0	0
572205	Interest Lease Agreements	107	0	0	0
Debt Service Total		1,815	0	0	0
Cost Center Expenditures Total		709,451	846,561	856,138	903,384



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Legislative and Administrative
Division: Human Resources Administration

Prepared by: Clerk of Court and Comptroller - Budget Department

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



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

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

Organization Unit: Legislative and Administrative
Division: Human Resources Administration

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	117,679	128,545	128,545	135,825
521101	FICA Taxes	8,037	9,835	9,835	10,393
522101	Retirement Contributions	19,298	20,824	20,824	25,038
523101	Health Insurance	23,796	24,720	24,720	25,248
523401	Life ADD LTD	798	863	863	912
524101	Workers Compensation	217	221	221	188
Personnel Total		169,825	185,008	185,008	197,604
Operating					
534101	Contract Serv Other Misc	26,459	42,427	42,427	42,427
540101	Travel and Per Diem	129	450	200	450
541101	Communication Services	0	50	50	50
542201	Postage and Freight	0	50	50	50
544101	Rentals and Leases Equipment	1,993	3,268	4,068	2,688
545101	Insurance Premiums	762	663	663	628
546401	Repairs and Maint Office Machine	550	700	700	700
551101	Office Supplies	1,972	2,000	2,148	2,000
552101	Gasoline Oil and Lubricants	0	30	30	30
552103	Medical Supplies	16,297	20,390	19,590	20,390
552106	Computer Software	2,778	0	0	3,000
552107	Clothing and Wearing Apparel	0	100	100	100
552108	Operating Supplies	247	550	550	550
552116	Operating Supplies Computer Hardware	1,464	0	0	0
554201	Dues and Memberships	345	360	360	360
555501	Training and Education	1,020	235	337	235
Operating Total		54,016	71,273	71,273	73,658
Cost Center Expenditures Total		223,841	256,281	256,281	271,262



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Legislative and Administrative
Division: Human Resources Administration

Prepared by: Clerk of Court and Comptroller - Budget Department

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Support Services
Division: Information Technology

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	1,696,916	2,187,482	2,152,273	2,465,970
514101	Overtime	53,279	30,000	65,209	35,600
521101	FICA Taxes	126,675	169,670	169,670	191,406
522101	Retirement Contributions	199,455	264,117	264,117	339,481
523101	Health Insurance	238,719	407,880	407,880	454,464
523401	Life ADD LTD	11,317	14,690	14,690	16,562
524101	Workers Compensation	1,900	2,235	2,235	2,022
Personnel Total		2,328,261	3,076,074	3,076,074	3,505,505
Operating					
531109	Professional Services	97,050	182,000	182,000	218,000
534101	Contract Serv Other Misc	4,025	23,050	23,050	26,700
540101	Travel and Per Diem	1,799	10,100	10,100	21,660
541101	Communication Services	239,953	403,120	403,120	879,588
542201	Postage and Freight	300	2,000	2,000	2,000
544101	Rentals and Leases Equipment	1,906	4,360	4,360	19,560
545101	Insurance Premiums	51,108	25,153	25,153	31,803
546140	Repairs and Maint Small Projects	0	270,000	238,000	270,000
546301	Repairs and Maint Equipment	257,868	130,400	130,400	136,800
546312	Repairs and Maint Computer Equipment	0	5,700	5,700	0
547101	Printing and Binding	633	1,200	1,200	1,900
549990	Other Current Charges Misc Expenses	152	0	0	0
551101	Office Supplies	4,300	10,900	10,900	17,450
552101	Gasoline Oil and Lubricants	4,302	9,000	9,000	9,000
552106	Computer Software	848,772	1,274,805	1,269,593	1,592,970
552108	Operating Supplies	121,858	165,650	165,650	212,400
552116	Operating Supplies Computer Hardware	42,591	95,118	95,118	268,300
552119	Operating Supplies PPE	274	500	500	500
554101	Books Publications and Subscriptions	684	1,200	1,200	1,200
554201	Dues and Memberships	142	950	950	1,010
555501	Training and Education	13,500	40,470	40,470	95,135
Operating Total		1,691,217	2,655,676	2,618,464	3,805,976
Capital					
564101	Machinery and Equipment	90,990	918,179	950,179	706,591
569903	Lease Agreement Equipment	8,485	0	0	0
Capital Total		99,475	918,179	950,179	706,591
Debt Service					
571201	Principal Lease Purchase	104,763	109,001	109,001	113,412
571205	Principal Lease Agreements	1,385	0	0	0
572201	Interest Lease Purchase	13,236	8,998	8,998	4,589
572205	Interest Lease Agreements	82	0	0	0
Debt Service Total		119,466	117,999	117,999	118,001
Cost Center Expenditures Total		4,238,419	6,767,928	6,762,716	8,136,073



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

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

Organization Unit: Support Services
Division: Information Technology

Prepared by: Clerk of Court and Comptroller - Budget Department

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Support Services
Division: Information Technology

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Adopted
Positions						
10057	3502	Business Systems Analyst	1.00	1.00	1.00	56,930
10058	3504	Senior Business System Analyst	1.00	1.00	1.00	84,532
10060	3504	Senior Business System Analyst	1.00	1.00	1.00	88,172
10061	3505	Cloud Services Analyst	1.00	1.00	1.00	67,330
		Title Change From Infrastructure Analyst To Cloud Services Analyst				
10062	3505	Cloud Services Analyst	1.00	1.00	1.00	59,592
		Title Change From Infrastructure Analyst To Cloud Services Analyst				
10063	5020	Purchasing and Inventory Coordinator	1.00	1.00	0.00	0
11859	6021	Staff Assistant IV	0.00	1.00	1.00	40,664
Current Positions Total			30.00	33.00	31.00	
New Positions						
11914	2304	Cloud Services Manager	0.00	0.00	1.00	76,705
11915	6060	Information Technology Purchasing and Asset Spec	0.00	0.00	1.00	46,468
11916	6072	Technology Training Coordinator	0.00	0.00	1.00	56,930
New Positions Total			0.00	0.00	3.00	
Reclassified Positions						
10042	2110	Network Services Manager	0.00	0.00	1.00	94,426
		Salary Impact \$6,192				
10063	6060	Information Technology Purchasing and Asset Spec	0.00	0.00	1.00	46,467
		Salary Impact \$3,993				
Reclassified Positions Total			0.00	0.00	2.00	
Positions Total			30.00	33.00	36.00	



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

Account # Account Description		FY 2024 Adopted
Capital		
564101 - Machinery and Equipment		
Replace EOL Network Switches		52,800
Judicial Center Video Surveillance System Cabling and Camera Replacement Phase III		125,000
Backup System Additional Server Storage		50,300
Server Replacements for PSC		15,000
Mobile Training Lab		40,000
Judicial Center Video Surveillance System Cabling and Camera Replacement - Ph 1 - CF		198,491
Judicial Center Camera Phase II - CF		225,000
564101 - Machinery and Equipment Total		706,591



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Support Services
Division: Procurement Services

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	808,137	970,389	911,664	1,018,063
521101	FICA Taxes	57,622	74,254	74,254	77,899
522101	Retirement Contributions	92,234	115,580	115,580	138,158
523101	Health Insurance	177,035	222,480	222,480	227,232
523401	Life ADD LTD	5,544	6,521	6,521	6,841
524101	Workers Compensation	868	980	980	822
Personnel Total		1,141,440	1,390,204	1,331,479	1,469,015
Operating					
534101	Contract Serv Other Misc	0	100	100	100
534115	Contract Serv Staff Leasing	8,209	0	58,075	0
540101	Travel and Per Diem	354	1,000	1,000	2,500
541101	Communication Services	979	950	950	1,000
542201	Postage and Freight	100	100	100	100
544101	Rentals and Leases Equipment	3,269	6,200	6,411	6,200
545101	Insurance Premiums	4,344	3,785	3,785	3,078
547101	Printing and Binding	129	200	200	250
548101	Promotional Activities	0	0	350	1,000
549201	Advertising Legal	2,365	3,500	3,289	3,500
551101	Office Supplies	3,162	6,000	6,000	6,000
552101	Gasoline Oil and Lubricants	0	200	200	0
552106	Computer Software	120	1,725	1,404	2,200
552107	Clothing and Wearing Apparel	372	720	1,020	1,000
552108	Operating Supplies	975	2,000	1,321	2,000
552116	Operating Supplies Computer Hardware	4,189	7,464	8,464	6,840
554101	Books Publications and Subscriptions	0	200	200	200
554201	Dues and Memberships	820	1,100	1,100	1,100
555501	Training and Education	1,220	5,300	5,300	9,000
Operating Total		30,607	40,544	99,269	46,068
Capital					
569903	Lease Agreement Equipment	16,958	0	0	0
Capital Total		16,958	0	0	0
Debt Service					
571205	Principal Lease Agreements	2,306	0	0	0
572205	Interest Lease Agreements	144	0	0	0
Debt Service Total		2,450	0	0	0
Cost Center Expenditures Total		1,191,455	1,430,748	1,430,748	1,515,083



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Support Services
Division: Procurement Services

Prepared by: Clerk of Court and Comptroller - Budget Department

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



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

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

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

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	1,235,076	1,497,459	1,472,459	1,621,426
513101	Other Salaries and Wages	0	5,760	5,760	5,760
514101	Overtime	37,554	38,313	63,313	52,872
521101	FICA Taxes	92,284	117,962	117,962	128,559
522101	Retirement Contributions	150,505	187,597	187,597	232,894
523101	Health Insurance	253,983	321,360	321,360	340,848
523401	Life ADD LTD	8,256	10,062	10,062	10,895
524101	Workers Compensation	20,659	20,587	20,587	18,267
Personnel Total		1,798,317	2,199,100	2,199,100	2,411,521
Operating					
534101	Contract Serv Other Misc	80	500	1,455	500
540101	Travel and Per Diem	1,617	4,820	1,820	4,820
541101	Communication Services	9,365	11,758	11,758	11,555
542201	Postage and Freight	202	550	1,150	550
543101	Utility Services Electric Water Sewer	65,353	78,932	78,932	70,655
543102	Utility Services Waste Disposal	3,786	3,320	6,320	4,380
544101	Rentals and Leases Equipment	219	3,438	3,438	3,438
545101	Insurance Premiums	47,552	45,783	45,783	54,961
546101	Repairs and Maint Bldgs and Grounds	42,702	37,338	37,338	41,638
546301	Repairs and Maint Equipment	4,649	9,545	9,545	9,445
546305	Repairs and Maint Vehicle and Equipment	889,795	944,904	921,471	1,005,804
547101	Printing and Binding	53	126	126	126
551101	Office Supplies	1,161	1,666	2,666	1,746
551102	Office Supplies Small Tools	10,846	19,775	19,775	22,975
552101	Gasoline Oil and Lubricants	4,350,322	4,932,221	4,932,221	5,372,581
552106	Computer Software	54,849	56,322	56,322	58,897
552107	Clothing and Wearing Apparel	7,022	11,438	11,438	12,806
552108	Operating Supplies	26,786	28,581	28,581	31,585
552116	Operating Supplies Computer Hardware	4,125	17,291	17,291	15,400
552119	Operating Supplies PPE	2,254	7,500	4,982	7,500
552257	Parts Vehicle and Equipment	1,028,101	975,432	1,300,432	1,356,303
554101	Books Publications and Subscriptions	10,329	8,605	9,063	10,641
554201	Dues and Memberships	0	140	140	140
555501	Training and Education	5,395	12,245	12,245	13,623
Operating Total		6,566,563	7,212,230	7,514,292	8,112,069
Capital					
564101	Machinery and Equipment	111,872	56,600	79,538	460,726
Capital Total		111,872	56,600	79,538	460,726
Debt Service					
571205	Principal Lease Agreements	2,992	0	0	0
572205	Interest Lease Agreements	54	0	0	0
Debt Service Total		3,046	0	0	0
Cost Center Expenditures Total		8,479,798	9,467,930	9,792,930	10,984,316



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Support Services
Division: Fleet Management

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Adopted
Positions						
Current Positions						
10082	1045	Fleet Management Director	1.00	1.00	1.00	115,066
10083	1112	Fleet Operations Manager	1.00	1.00	1.00	77,626
10084	5058	Senior Purchasing and Inventory Coordinator	1.00	1.00	1.00	49,421
11736	5063	Purchasing and Inventory Assistant	1.00	1.00	1.00	32,136
11735	6024	Staff Assistant II	1.00	1.00	1.00	36,692
10085	6073	Budget and Administrative Coordinator	1.00	1.00	1.00	48,028
10086	6110	Administrative Manager	1.00	1.00	1.00	67,933
10087	7040	Fleet Vehicle Technician	1.00	1.00	1.00	71,823
10088	7040	Fleet Vehicle Technician	1.00	1.00	1.00	61,860
10089	7040	Fleet Vehicle Technician	1.00	1.00	1.00	58,615
10090	7040	Fleet Vehicle Technician	1.00	1.00	1.00	48,090
10091	7040	Fleet Vehicle Technician	1.00	1.00	1.00	47,924
10092	7040	Fleet Vehicle Technician	1.00	1.00	1.00	47,570
10093	7040	Fleet Vehicle Technician	1.00	1.00	1.00	37,524
10094	7040	Fleet Vehicle Technician	1.00	1.00	1.00	65,312
10095	7040	Fleet Vehicle Technician	1.00	1.00	1.00	42,183
10096	7040	Fleet Vehicle Technician	1.00	1.00	1.00	71,573
10097	7040	Fleet Vehicle Technician	1.00	1.00	1.00	55,952
10098	7040	Fleet Vehicle Technician	1.00	1.00	1.00	41,663
10099	7040	Fleet Vehicle Technician	1.00	1.00	1.00	54,559
10100	7040	Fleet Vehicle Technician	1.00	1.00	1.00	57,887
10101	7040	Fleet Vehicle Technician	1.00	1.00	1.00	62,400
11635	7040	Fleet Vehicle Technician	1.00	1.00	1.00	44,096
11634	7048	Service Writer	1.00	1.00	1.00	45,116
10102	7087	Fleet Generator and Fuel Tank Specialist	1.00	1.00	1.00	64,231
10103	7088	Fleet Generator and Fuel Tank Specialist Assistant	1.00	1.00	1.00	43,244
Current Positions Total			26.00	26.00	26.00	
New Positions						
11917	7040	Fleet Vehicle Technician	0.00	0.00	1.00	42,807
New Positions Total			0.00	0.00	1.00	
Positions Total			26.00	26.00	27.00	



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Support Services
Division: Fleet Management

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2024 Adopted
Capital		
564101 - Machinery and Equipment		
Purchase Asset #47834 (SUV-34) from the Utilities Department		14,875
750 Gallon Fuel Trailer		17,000
Security Camera System for Fleet - CF		10,000
500 Gallon Tanks of REC90 Fuel (Qty. 3) - North Substation, SW Substation, Fire Station #22		25,000
18,000 lb 4 Post Vehicle Lift - Replacement		21,326
20,000 lb 2 Post Vehicle Lift - Replacement		34,714
9,000 lb Rolling Jacks (Qty. 3)		17,546
Road Force Wheel Balancer - Replacement		23,265
Lube and Service Truck		285,000
Hydraulic Hose Fitting Crimper - Replacement		12,000
564101 - Machinery and Equipment Total		460,726



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

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

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

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	2,345,039	3,018,837	3,000,837	3,492,682
514101	Overtime	84,684	74,000	92,000	108,500
521101	FICA Taxes	174,407	236,657	236,657	275,547
522101	Retirement Contributions	282,004	373,023	373,023	494,441
523101	Health Insurance	500,788	618,000	618,000	719,568
523401	Life ADD LTD	15,722	20,269	20,269	23,462
524101	Workers Compensation	51,269	57,101	57,101	59,098
Personnel Total		3,453,913	4,397,887	4,397,887	5,173,298
Operating					
531109	Professional Services	37,772	40,000	40,100	54,000
534101	Contract Serv Other Misc	319,048	420,389	460,389	518,933
534116	Contract Serv Janitorial	571,011	1,188,463	1,077,813	1,226,522
540101	Travel and Per Diem	7,038	4,000	3,450	8,500
541101	Communication Services	33,460	37,850	37,850	42,850
542201	Postage and Freight	147	200	400	200
543101	Utility Services Electric Water Sewer	1,075,708	1,228,550	1,228,550	1,326,834
543102	Utility Services Waste Disposal	71,750	73,672	73,672	79,566
544101	Rentals and Leases Equipment	10,260	16,000	22,000	16,000
545101	Insurance Premiums	78,078	72,402	72,402	83,343
546101	Repairs and Maint Bldgs and Grounds	489,359	534,086	534,086	585,495
546135	Repairs and Maint Jail	297,695	461,110	449,110	461,110
546139	Repairs and Maint Judicial Complex	97,923	122,785	153,785	135,063
546140	Repairs and Maint Small Projects	740,389	1,795,000	1,795,000	1,702,000
546301	Repairs and Maint Equipment	3,679	5,000	4,800	5,000
547101	Printing and Binding	313	508	508	508
549990	Other Current Charges Misc Expenses	19	1,000	1,000	800
551101	Office Supplies	4,504	13,900	13,900	13,000
551135	Office Supplies Jail	125	500	500	500
552101	Gasoline Oil and Lubricants	72,108	70,000	70,000	78,000
552106	Computer Software	45,513	47,615	57,215	58,128
552107	Clothing and Wearing Apparel	11,332	11,000	16,500	13,500
552108	Operating Supplies	82,434	148,827	179,827	163,710
552116	Operating Supplies Computer Hardware	18,371	10,786	10,786	9,450
552119	Operating Supplies PPE	4,776	5,000	5,000	5,000
552135	Operation Supplies Jail	1,331	14,400	14,400	15,120
552139	Operating Supplies Judicial Complex	55,026	67,850	67,850	74,635
554101	Books Publications and Subscriptions	2,913	3,100	3,100	1,000
554201	Dues and Memberships	1,317	2,500	2,500	2,500
555301	Training Materials and Supplies	493	500	500	500
555501	Training and Education	30,826	28,000	28,000	38,000
Operating Total		4,164,718	6,424,993	6,424,993	6,719,767
Capital					
564101	Machinery and Equipment	129,201	669,655	669,655	861,112
Capital Total		129,201	669,655	669,655	861,112



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Support Services
Division: Facilities Management

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
		Cost Center Expenditures			
Cost Center Expenditures Total		<u>7,747,832</u>	<u>11,492,535</u>	<u>11,492,535</u>	<u>12,754,177</u>



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

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

Organization Unit: Support Services
Division: Facilities Management

Prepared by: Clerk of Court and Comptroller - Budget Department

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Support Services
Division: Facilities Management

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Adopted
Positions						
10143	7012	Facilities Trades Technician	1.00	1.00	1.00	53,456
10144	7012	Facilities Trades Technician	1.00	1.00	1.00	40,727
10145	7012	Facilities Trades Technician	1.00	1.00	1.00	51,002
10146	7012	Facilities Trades Technician	1.00	1.00	1.00	68,391
10147	7012	Facilities Trades Technician	1.00	1.00	1.00	57,866
11720	7012	Facilities Trades Technician	1.00	1.00	1.00	57,887
11778	7012	Facilities Trades Technician	1.00	1.00	1.00	40,727
11838	7012	Facilities Trades Technician	0.00	1.00	1.00	40,727
10148	8014	Courier	1.00	1.00	1.00	39,084
Current Positions Total			49.00	50.00	47.00	
New Positions						
11918	7012	Facilities Trades Technician	0.00	0.00	1.00	49,088
11919	7012	Facilities Trades Technician	0.00	0.00	1.00	49,088
11920	7012	Facilities Trades Technician	0.00	0.00	1.00	49,088
11921	7012	Facilities Trades Technician	0.00	0.00	1.00	49,088
11922	7012	Facilities Trades Technician	0.00	0.00	1.00	49,088
11923	7012	Facilities Trades Technician	0.00	0.00	1.00	49,088
11924	7012	Facilities Trades Technician	0.00	0.00	1.00	49,088
New Positions Total			0.00	0.00	7.00	
Reclassified Positions						
11786	3042	Business Technologist Salary Impact \$0	0.00	0.00	1.00	57,928
Reclassified Positions Total			0.00	0.00	1.00	
Salary and FTE Adjustments						
11749	1297	Facilities Management Operations Manager	0.00	0.00	1.00	83,117
10113	6250	Salary Impact \$5,865 Facilities Fiscal Manager Salary Impact \$0 Paygrade Change From 112 To 114	0.00	0.00	1.00	80,080
Salary and FTE Adjustments Total			0.00	0.00	2.00	
Positions Total			49.00	50.00	57.00	



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

Account # Account Description		FY 2024 Adopted
Capital		
564101 - Machinery and Equipment		
Cargo Van ¾ ton		57,907
Cargo Van ¾ ton (Qty. 2)		117,330
Cargo Van ¾ ton (Qty. 4) Replacements for M37, M19, M50 and M53		234,660
Pickup Truck ¾ ton 4x4 Replacement for M2		58,611
Pickup Truck - 1/2 ton Full Size with Options - CF		41,494
Bucket Truck - CF		184,176
Cargo Van - CF		29,914
Trailer Mounted Generator - CF		137,020
564101 - Machinery and Equipment Total		861,112



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Support Services
Division: Facilities Management

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
534101	Contract Serv Other Misc	88,568	112,628	112,628	215,000
546101	Repairs and Maint Bldgs and Grounds	17,862	47,372	47,372	60,000
Operating Total		106,430	160,000	160,000	275,000
Cost Center Expenditures Total		106,430	160,000	160,000	275,000



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
541101	Communication Services	7,267	12,810	12,810	12,460
543101	Utility Services Electric Water Sewer	25,496	27,392	42,392	27,392
Operating Total		32,763	40,202	55,202	39,852
Cost Center Expenditures Total		32,763	40,202	55,202	39,852



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

Account # Account Description		FY 2024 Adopted
Capital		
564101 - Machinery and Equipment		
Kyocera TA3554ci		6,122
Fortinet		16,065
564101 - Machinery and Equipment Total		22,187



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 0010 - General Fund

Cost Center: 211 - Court Administration Technology

Organization Unit: Courts and Criminal Justice

Division: Court Administration

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	326,073	354,309	354,309	377,854
514101	Overtime	316	0	0	0
521101	FICA Taxes	24,181	27,112	27,112	28,911
522101	Retirement Contributions	37,406	42,201	42,201	51,278
523101	Health Insurance	61,520	74,160	74,160	75,744
523401	Life ADD LTD	2,215	2,378	2,378	2,538
524101	Workers Compensation	357	357	357	305
Personnel Total		452,068	500,517	500,517	536,630
Operating					
531109	Professional Services	1,099	600	600	600
540101	Travel and Per Diem	2,830	12,250	12,250	12,250
546101	Repairs and Maint Bldgs and Grounds	0	10,000	0	11,500
546257	Repairs and Maint Fleet Management	0	500	500	500
551101	Office Supplies	6,109	4,795	6,295	500
552101	Gasoline Oil and Lubricants	971	2,500	2,500	3,000
552106	Computer Software	23,329	27,960	16,453	49,152
552108	Operating Supplies	0	0	0	3,966
554101	Books Publications and Subscriptions	331	2,025	525	2,025
555501	Training and Education	11,584	26,000	16,300	26,000
Operating Total		46,253	86,630	55,423	109,493
Cost Center Expenditures Total		498,321	587,147	555,940	646,123



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 0010 - General Fund

Cost Center: 214 - Circuit Court Judges Technology

Organization Unit: Courts and Criminal Justice

Division: Court Administration

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
531109	Professional Services	0	0	0	35,000
541113	Communications Technology	43,389	40,200	40,200	43,740
546101	Repairs and Maint Bldgs and Grounds	0	0	0	15,000
546312	Repairs and Maint Computer Equipment	5,668	8,316	21,633	4,500
551101	Office Supplies	35,707	50,005	30,605	8,000
552106	Computer Software	68,568	55,920	47,769	73,729
552108	Operating Supplies	0	0	8,000	38,574
552116	Operating Supplies Computer Hardware	35,008	40,999	77,647	75,125
Operating Total		188,340	195,440	225,854	293,668
Capital					
564101	Machinery and Equipment	34,441	27,000	34,001	26,500
Capital Total		34,441	27,000	34,001	26,500
Cost Center Expenditures Total		222,781	222,440	259,855	320,168



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Courts and Criminal Justice
Division: Court Administration

Prepared by: Clerk of Court and Comptroller - Budget Department

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Courts and Criminal Justice
Division: Court Administration

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
546312	Repairs and Maint Computer Equipment	0	277	277	2,740
551101	Office Supplies	0	3,425	6,221	0
552106	Computer Software	0	2,796	0	6,200
552108	Operating Supplies	0	0	0	9,570
Operating Total		0	6,498	6,498	18,510
Cost Center Expenditures Total		0	6,498	6,498	18,510



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
546312	Repairs and Maint Computer Equipment	0	647	647	647
551101	Office Supplies	5,337	10,275	10,275	0
552106	Computer Software	3,755	6,524	316	6,000
552108	Operating Supplies	0	0	0	3,190
Operating Total		9,092	17,446	11,238	9,837
Cost Center Expenditures Total		9,092	17,446	11,238	9,837



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
549990	Other Current Charges Misc Expenses	0	0	0	40,667
	Operating Total	0	0	0	40,667
Grants & Aid					
581101	Aid to Government Agencies	38,741	36,667	36,667	0
	Grants & Aid Total	38,741	36,667	36,667	0
	Cost Center Expenditures Total	38,741	36,667	36,667	40,667



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
540101	Travel and Per Diem	0	2,500	2,500	1,500
547101	Printing and Binding	0	0	380	200
548101	Promotional Activities	0	0	0	500
551101	Office Supplies	0	1,000	1,000	800
552108	Operating Supplies	0	0	0	500
554101	Books Publications and Subscriptions	0	200	200	200
554201	Dues and Memberships	0	500	500	500
555501	Training and Education	0	2,000	1,620	2,000
Operating Total		0	6,200	6,200	6,200
Cost Center Expenditures Total		0	6,200	6,200	6,200



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
540101	Travel and Per Diem	0	500	500	500
555501	Training and Education	0	500	500	500
Operating Total		0	1,000	1,000	1,000
Grants & Aid					
581101	Aid to Government Agencies	303,842	381,088	366,088	247,596
Grants & Aid Total		303,842	381,088	366,088	247,596
Cost Center Expenditures Total		303,842	382,088	367,088	248,596



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
531109	Professional Services	25,798	26,000	30,105	16,000
540101	Travel and Per Diem	1,272	2,000	1,000	6,000
547101	Printing and Binding	0	500	0	500
548101	Promotional Activities	0	500	500	1,500
551101	Office Supplies	0	500	500	1,500
552108	Operating Supplies	2,675	5,000	4,000	7,000
554101	Books Publications and Subscriptions	0	500	0	500
554201	Dues and Memberships	0	500	0	500
555501	Training and Education	830	1,500	895	3,500
Operating Total		30,575	37,000	37,000	37,000
Cost Center Expenditures Total		30,575	37,000	37,000	37,000



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	12,688,601	15,659,751	14,689,751	16,954,080
513101	Other Salaries and Wages	195,677	200,000	440,000	200,000
514101	Overtime	3,751,103	3,188,271	4,821,516	3,617,592
521101	FICA Taxes	1,220,889	1,457,490	1,526,588	1,589,367
522101	Retirement Contributions	4,284,127	5,082,411	5,333,784	6,492,416
523101	Health Insurance	2,728,068	3,670,920	3,670,920	3,774,576
523401	Life ADD LTD	81,101	105,231	105,231	113,897
523411	Firefighter Cancer Policy	0	0	13,315	31,492
524101	Workers Compensation	447,755	496,535	522,819	473,482
Personnel Total		25,397,321	29,860,609	31,123,924	33,246,902
Operating					
531109	Professional Services	151,155	139,975	210,154	145,975
531339	Prof Services Medical Immunization	15,455	77,595	77,595	77,595
534101	Contract Serv Other Misc	155,122	184,875	215,875	276,875
540101	Travel and Per Diem	4,799	9,000	10,000	21,000
541101	Communication Services	64,343	68,200	68,200	71,200
542201	Postage and Freight	19,799	13,000	25,000	30,000
543101	Utility Services Electric Water Sewer	24,893	29,610	29,610	31,500
544101	Rentals and Leases Equipment	2,222	9,592	12,992	9,832
544401	Rentals and Leases Buildings	14,160	15,760	15,760	15,760
545101	Insurance Premiums	190,423	176,406	176,406	205,241
546301	Repairs and Maint Equipment	158,827	211,706	211,706	338,131
547101	Printing and Binding	2,124	6,000	15,000	5,000
549112	Other Current Charges Refunds	299,359	300,000	307,000	300,000
551101	Office Supplies	13,135	16,200	18,200	61,000
552101	Gasoline Oil and Lubricants	895,155	900,000	836,600	1,165,989
552103	Medical Supplies	1,258,094	1,262,500	1,373,456	1,274,500
552106	Computer Software	282,545	325,040	319,040	363,428
552107	Clothing and Wearing Apparel	172,045	292,000	460,000	434,000
552108	Operating Supplies	174,944	155,007	392,692	184,307
552114	Operating Supplies Public Education	0	0	0	2,000
552116	Operating Supplies Computer Hardware	42,160	80,680	80,680	93,100
554101	Books Publications and Subscriptions	122	14,125	14,125	17,650
554201	Dues and Memberships	2,733	4,304	4,304	4,854
555301	Training Materials and Supplies	8,313	34,700	25,700	41,950
555501	Training and Education	283,662	357,886	370,137	404,539
Operating Total		4,235,589	4,684,161	5,270,232	5,575,426
Capital					
564101	Machinery and Equipment	0	0	668,000	200,000
569903	Lease Agreement Equipment	8,721	0	0	0
Capital Total		8,721	0	668,000	200,000
Debt Service					
571205	Principal Lease Agreements	4,571	0	0	0
572205	Interest Lease Agreements	76	0	0	0



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Public Safety
Division: Fire Rescue and Ambulance

Prepared by: Clerk of Court and Comptroller - Budget Department

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Public Safety
Division: Fire Rescue and Ambulance

Prepared by: Clerk of Court and Comptroller - Budget Department

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Public Safety
Division: Fire Rescue and Ambulance

Prepared by: Clerk of Court and Comptroller - Budget Department

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Public Safety
Division: Fire Rescue and Ambulance

Prepared by: Clerk of Court and Comptroller - Budget Department

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



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

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

Organization Unit: Public Safety
Division: Fire Rescue and Ambulance

Prepared by: Clerk of Court and Comptroller - Budget Department

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



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

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

Organization Unit: Public Safety
Division: Fire Rescue and Ambulance

Prepared by: Clerk of Court and Comptroller - Budget Department

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Public Safety
Division: Fire Rescue and Ambulance

Prepared by: Clerk of Court and Comptroller - Budget Department

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Public Safety
Division: Fire Rescue and Ambulance

Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
			FY 2022	FY 2023	FY 2024	FY 2024
Position	Class #	Position Description	Adopted	Adopted	Adopted	Adopted
Positions						
11675	5515	Emergency Medical Technician	1.00	1.00	1.00	31,200
11676	5515	Emergency Medical Technician	1.00	1.00	1.00	32,136
11679	5515	Emergency Medical Technician	1.00	1.00	1.00	31,200
11680	5515	Emergency Medical Technician	1.00	1.00	1.00	27,040
11681	5515	Emergency Medical Technician	1.00	1.00	1.00	31,200
11682	5515	Emergency Medical Technician	1.00	1.00	1.00	31,200
11683	5515	Emergency Medical Technician	1.00	1.00	1.00	31,200
11824	5515	Emergency Medical Technician	0.00	1.00	1.00	27,040
11825	5515	Emergency Medical Technician	0.00	1.00	1.00	27,040
11826	5515	Emergency Medical Technician	0.00	1.00	1.00	27,040
11827	5515	Emergency Medical Technician	0.00	1.00	1.00	27,040
10344	5517	EMS Lieutenant	0.00	1.00	1.00	67,385
10354	5517	EMS Lieutenant	0.00	1.00	1.00	62,727
10360	5517	EMS Lieutenant	0.00	1.00	1.00	59,144
10361	5517	EMS Lieutenant	0.00	1.00	1.00	62,727
10363	5517	EMS Lieutenant	0.00	1.00	1.00	58,781
10366	5517	EMS Lieutenant	0.00	1.00	1.00	67,385
10367	5517	EMS Lieutenant	0.00	1.00	1.00	59,144
11648	5517	EMS Lieutenant	0.00	1.00	1.00	59,144
11655	5517	EMS Lieutenant	0.00	1.00	1.00	62,727
10385	6021	Staff Assistant IV	1.00	1.00	0.00	0
Current Positions Total			276.00	297.00	294.00	
New Positions						
11925	2055	Emergency Medical Services Captain	0.00	0.00	1.00	67,881
11926	6066	Medical Billing Specialist Supervisor	0.00	0.00	1.00	53,207
New Positions Total			0.00	0.00	2.00	
Reclassified Positions						
10332	3220	Quality Improvement Specialist Salary Impact \$0	0.00	0.00	1.00	80,247
10330	5219	Quality Improvement Technician Salary Impact \$0	0.00	0.00	1.00	64,751
10385	6006	Administrative Staff Assistant Salary Impact \$3,087	0.00	0.00	1.00	54,527
Reclassified Positions Total			0.00	0.00	3.00	
Positions Total			276.00	297.00	299.00	



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

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



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

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

Organization Unit: Public Safety
Division: Public Safety Radio

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	139,831	165,465	165,465	153,276
514101	Overtime	2,673	6,030	6,030	9,045
521101	FICA Taxes	10,894	13,122	13,122	12,420
522101	Retirement Contributions	16,091	20,427	20,427	22,028
523101	Health Insurance	11,922	24,720	24,720	25,248
523401	Life ADD LTD	924	1,111	1,111	1,028
524101	Workers Compensation	1,656	1,383	1,383	1,235
Personnel Total		183,991	232,258	232,258	224,280
Operating					
531109	Professional Services	100	3,000	3,000	3,000
534101	Contract Serv Other Misc	1,550	7,000	7,000	9,000
540101	Travel and Per Diem	241	2,510	5,175	2,510
541101	Communication Services	117,165	91,092	127,092	176,220
542201	Postage and Freight	0	50	50	50
543101	Utility Services Electric Water Sewer	70,132	86,408	86,408	111,986
543102	Utility Services Waste Disposal	34	750	750	750
544301	Rentals and Leases Land	9,372	126,835	126,835	151,674
545101	Insurance Premiums	12,109	12,404	12,404	13,613
546301	Repairs and Maint Equipment	951,108	958,417	900,625	976,676
547101	Printing and Binding	0	50	50	50
549990	Other Current Charges Misc Expenses	0	500	500	500
551101	Office Supplies	495	780	780	780
552101	Gasoline Oil and Lubricants	7,310	5,085	5,085	7,311
552106	Computer Software	378,710	378,710	378,710	405,460
552107	Clothing and Wearing Apparel	503	520	520	520
552108	Operating Supplies	3,476	3,500	3,500	3,500
552116	Operating Supplies Computer Hardware	4,293	2,419	24,211	2,419
554101	Books Publications and Subscriptions	0	150	150	150
554201	Dues and Memberships	192	277	277	277
555501	Training and Education	440	3,250	585	3,250
Operating Total		1,557,230	1,683,707	1,683,707	1,869,696
Debt Service					
571205	Principal Lease Agreements	64,815	0	0	0
572205	Interest Lease Agreements	37,361	0	0	0
Debt Service Total		102,176	0	0	0
Cost Center Expenditures Total		1,843,397	1,915,965	1,915,965	2,093,976



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Public Safety
Division: Public Safety Radio

Prepared by: Clerk of Court and Comptroller - Budget Department

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



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

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

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

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	3,071,808	4,449,675	4,253,650	4,691,090
514101	Overtime	480,642	456,414	456,414	456,414
521101	FICA Taxes	259,676	375,418	360,419	393,859
522101	Retirement Contributions	401,561	589,334	565,989	704,468
523101	Health Insurance	574,438	964,080	911,430	997,296
523401	Life ADD LTD	20,612	29,885	28,572	31,504
524101	Workers Compensation	5,628	4,942	4,746	4,157
Personnel Total		4,814,365	6,869,748	6,581,220	7,278,788
Operating					
534101	Contract Serv Other Misc	9,799	12,400	12,189	12,400
534115	Contract Serv Staff Leasing	209,113	0	288,528	0
540101	Travel and Per Diem	13,573	19,855	20,480	19,855
541101	Communication Services	33,738	44,044	34,044	53,490
542201	Postage and Freight	263	300	511	300
543101	Utility Services Electric Water Sewer	81,951	103,354	102,654	126,108
543102	Utility Services Waste Disposal	80	180	180	180
544101	Rentals and Leases Equipment	2,959	8,456	9,156	9,356
545101	Insurance Premiums	70,258	64,561	64,561	84,605
546301	Repairs and Maint Equipment	17,046	17,898	17,898	18,543
547101	Printing and Binding	181	753	753	910
551101	Office Supplies	3,173	4,552	4,552	5,291
552101	Gasoline Oil and Lubricants	3,004	4,299	4,299	6,177
552106	Computer Software	263,345	332,911	332,911	389,099
552107	Clothing and Wearing Apparel	12,560	12,601	12,601	12,601
552108	Operating Supplies	24,783	23,808	23,808	26,882
552116	Operating Supplies Computer Hardware	49,342	22,595	32,595	23,505
554101	Books Publications and Subscriptions	151	350	350	475
554201	Dues and Memberships	4,958	12,264	12,264	12,264
555301	Training Materials and Supplies	2,448	2,481	2,481	2,481
555501	Training and Education	9,863	13,403	12,778	13,403
Operating Total		812,588	701,065	989,593	817,925
Debt Service					
571205	Principal Lease Agreements	5,970	0	0	0
572205	Interest Lease Agreements	54	0	0	0
Debt Service Total		6,024	0	0	0
Cost Center Expenditures Total		5,632,977	7,570,813	7,570,813	8,096,713



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

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

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

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



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

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

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

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Adopted
			Positions			
Current Positions Total			69.00	78.00	78.00	
New Positions						
11927	1056	Public Safety Communications Admin Manager	0.00	0.00	1.00	56,930
New Positions Total			0.00	0.00	1.00	
Positions Total			69.00	78.00	79.00	



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Public Safety
Division: Animal Services

Prepared by: Clerk of Court and Comptroller - Budget Department

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Public Safety
Division: Animal Services

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Capital					
564101	Machinery and Equipment	63,554	383,448	653,976	596,087
	Capital Total	63,554	383,448	653,976	596,087
	Cost Center Expenditures Total	4,143,970	5,477,846	5,815,290	6,481,400



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

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

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

Prepared by: Clerk of Court and Comptroller - Budget Department

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Public Safety
Division: Animal Services

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Adopted
Positions						
10497	6203	Animal Services Representative	1.00	1.00	1.00	40,956
10499	8005	Animal Care Technician Coordinator	1.00	0.00	0.00	0
10500	8005	Animal Care Technician Coordinator	1.00	0.00	0.00	0
10501	8006	Senior Animal Care Technician	1.00	1.00	1.00	34,445
10502	8006	Senior Animal Care Technician	1.00	1.00	1.00	40,228
10503	8006	Senior Animal Care Technician	1.00	1.00	1.00	40,664
10504	8006	Senior Animal Care Technician	1.00	1.00	1.00	40,664
10498	8007	Animal Care Technician	1.00	1.00	1.00	33,967
10505	8007	Animal Care Technician	1.00	1.00	1.00	35,444
10506	8007	Animal Care Technician	1.00	1.00	1.00	31,200
10507	8007	Animal Care Technician	1.00	1.00	1.00	32,656
10508	8007	Animal Care Technician	1.00	1.00	1.00	32,136
10509	8007	Animal Care Technician	1.00	1.00	1.00	32,136
10510	8007	Animal Care Technician	1.00	1.00	1.00	31,200
10511	8007	Animal Care Technician	1.00	1.00	1.00	31,200
10499	8008	Animal Services Technician Supervisor	0.00	1.00	1.00	51,376
10500	8008	Animal Services Technician Supervisor	0.00	1.00	1.00	53,976
10512	8011	Animal Services Representative Coordinator	1.00	0.00	0.00	0
10512	8012	Animal Services Representative Supervisor	0.00	1.00	1.00	50,378
11702	8036	Animal Services Maintenance Care Technician	1.00	1.00	1.00	44,824
Current Positions Total			51.00	54.00	55.00	
New Positions						
11928	4044	Animal Compliance Investigator	0.00	0.00	1.00	53,207
11929	5071	Volunteer Coordinator	0.00	0.00	1.00	43,431
New Positions Total			0.00	0.00	2.00	
Reclassified Positions						
10491	5060	Animal Services Finance Specialist Salary Impact \$5,178	0.00	0.00	1.00	53,207
Reclassified Positions Total			0.00	0.00	1.00	
Positions Total			51.00	54.00	58.00	



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Public Safety
Division: Animal Services

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2024 Adopted
Capital		
564101 - Machinery and Equipment		
Pickup Truck ¾ ton 4x4 - Replacement for P-153		56,148
Pickup Truck with Animal Box (Qty 2) - CF		257,128
Neuter Commuter Wrap Replacement - CF		12,500
SUV Mid-Size Replacement for Tahoe 37565		50,613
John Deere Gator - New		15,311
Tractor with Loader - New		59,227
Batwing Mower 15' - New		28,535
Pickup Truck ¾ ton 4X4 with Options - Replacement for P202 (No Box)		57,453
Big Tex Dump Trailer - Replacement for AC-8		21,127
Purchase assets P-294, P-326, P-335, and P-339 from Building Department - Replacements for P-147 and P-191		38,045
564101 - Machinery and Equipment Total		596,087



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Growth Management
Division: Code Enforcement

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	668,080	773,724	773,724	789,736
514101	Overtime	753	1,000	1,000	1,000
521101	FICA Taxes	47,723	59,283	59,283	60,509
522101	Retirement Contributions	82,243	96,966	96,966	113,558
523101	Health Insurance	158,204	197,760	197,760	201,984
523401	Life ADD LTD	4,420	5,201	5,201	5,310
524101	Workers Compensation	8,274	9,559	9,559	8,407
Personnel Total		969,697	1,143,493	1,143,493	1,180,504
Operating					
531109	Professional Services	14,268	16,600	16,600	16,821
534101	Contract Serv Other Misc	162,270	165,000	165,000	188,395
540101	Travel and Per Diem	1,452	11,718	7,468	14,719
541101	Communication Services	12,358	15,266	15,266	15,352
542201	Postage and Freight	13,010	16,256	16,256	18,500
544101	Rentals and Leases Equipment	2,299	2,700	3,220	3,480
545101	Insurance Premiums	19,847	14,677	14,677	18,400
546301	Repairs and Maint Equipment	1,357	1,700	1,700	1,700
547101	Printing and Binding	241	2,444	2,444	4,869
549120	Other Current Charges Clerk	5,772	9,155	9,155	9,155
549201	Advertising Legal	5,530	5,500	11,407	5,500
549990	Other Current Charges Misc Expenses	87	270	270	270
551101	Office Supplies	3,795	7,079	6,559	6,852
552101	Gasoline Oil and Lubricants	37,784	56,369	54,869	53,112
552106	Computer Software	5,112	7,575	5,575	7,237
552107	Clothing and Wearing Apparel	2,836	3,623	3,623	4,107
552108	Operating Supplies	3,736	6,756	5,476	6,715
552116	Operating Supplies Computer Hardware	9,400	4,659	4,252	1,275
552119	Operating Supplies PPE	0	500	500	500
554201	Dues and Memberships	735	860	1,140	1,305
555501	Training and Education	5,145	9,390	12,640	10,320
Operating Total		307,034	358,097	358,097	388,584
Capital					
562101	Building Improvements	0	0	60,000	60,000
564101	Machinery and Equipment	28,682	42,330	42,330	0
569903	Lease Agreement Equipment	950	0	0	0
Capital Total		29,632	42,330	102,330	60,000
Debt Service					
571205	Principal Lease Agreements	208	0	0	0
572205	Interest Lease Agreements	8	0	0	0
Debt Service Total		216	0	0	0
Cost Center Expenditures Total		1,306,579	1,543,920	1,603,920	1,629,088



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Growth Management
Division: Code Enforcement

Prepared by: Clerk of Court and Comptroller - Budget Department

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

Account #	Account Description	FY 2024 Adopted
Capital		
562101 - Building Improvements		
Growth Services Phase III Furniture - CF		60,000
562101 - Building Improvements Total		<u>60,000</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Growth Management
Division: Planning and Zoning

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	1,043,522	1,425,629	1,419,629	1,463,872
514101	Overtime	8,603	0	6,000	5,000
521101	FICA Taxes	75,070	109,085	109,085	112,393
522101	Retirement Contributions	140,347	189,348	189,348	223,217
523101	Health Insurance	223,121	290,460	290,460	296,664
523401	Life ADD LTD	7,016	9,572	9,572	9,830
524101	Workers Compensation	1,331	1,436	1,436	1,187
Personnel Total		1,499,010	2,025,530	2,025,530	2,112,163
Operating					
531109	Professional Services	49,700	343,000	283,000	320,000
534101	Contract Serv Other Misc	0	2,000	2,000	2,490
534115	Contract Serv Staff Leasing	14,699	42,786	42,786	90,086
540101	Travel and Per Diem	2,808	7,759	6,759	8,114
541101	Communication Services	2,465	2,889	3,339	1,920
542201	Postage and Freight	4,082	5,501	5,501	7,500
544101	Rentals and Leases Equipment	7,100	24,237	24,477	25,195
545101	Insurance Premiums	9,888	9,698	9,698	9,199
546301	Repairs and Maint Equipment	1,080	2,219	2,219	1,865
547101	Printing and Binding	1,590	8,214	7,974	14,056
549112	Other Current Charges Refunds	6,174	8,800	8,800	8,800
549120	Other Current Charges Clerk	0	480	480	480
549201	Advertising Legal	20,392	28,023	28,023	21,023
549990	Other Current Charges Misc Expenses	1,829	1,210	1,860	1,315
551101	Office Supplies	3,958	6,112	6,112	6,112
552101	Gasoline Oil and Lubricants	1,554	1,857	1,857	1,557
552106	Computer Software	22,960	31,230	31,230	67,838
552107	Clothing and Wearing Apparel	1,076	1,290	1,290	1,440
552108	Operating Supplies	8,505	5,030	5,030	12,585
552116	Operating Supplies Computer Hardware	11,945	6,714	7,264	26,596
552119	Operating Supplies PPE	0	1,000	350	500
554101	Books Publications and Subscriptions	156	162	162	741
554201	Dues and Memberships	3,383	4,655	4,655	5,347
555501	Training and Education	1,271	4,443	4,443	7,750
Operating Total		176,615	549,309	489,309	642,509
Capital					
563101	Improvements Other than Buildings	91,976	58,068	58,068	0
564101	Machinery and Equipment	28,332	39,614	39,614	0
Capital Total		120,308	97,682	97,682	0
Debt Service					
571205	Principal Lease Agreements	9,963	0	0	0
572205	Interest Lease Agreements	71	0	0	0
Debt Service Total		10,034	0	0	0
Cost Center Expenditures Total		1,805,967	2,672,521	2,612,521	2,754,672



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Growth Management
Division: Planning and Zoning

Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
			FY 2022	FY 2023	FY 2024	FY 2024
Position	Class #	Position Description	Adopted	Adopted	Adopted	Adopted
Positions						
Current Positions						
11717	1071	Growth Services Deputy Director	1.00	1.00	1.00	85,447
10526	1253	Growth Services Director	1.00	1.00	1.00	116,601
10527	2024	Senior Planner	1.00	1.00	0.00	0
10528	2024	Senior Planner	1.00	1.00	0.00	0
10529	2024	Senior Planner	1.00	1.00	0.00	0
10527	2028	Planner	0.00	0.00	1.00	94,391
10528	2028	Planner	0.00	0.00	1.00	67,143
10529	2028	Planner	0.00	0.00	1.00	80,476
10530	2028	Planner	0.00	0.00	1.00	61,527
11781	2028	Planner	0.00	0.00	1.00	56,930
10530	2053	Planner	1.00	1.00	0.00	0
11781	2053	Planner	1.00	1.00	0.00	0
10531	2059	Transportation Planner	1.00	1.00	1.00	83,845
10532	2151	Growth Services Development Review Coordinator	1.00	1.00	1.00	54,808
10534	3015	Zoning Technician	1.00	1.00	1.00	36,525
10535	3015	Zoning Technician	1.00	1.00	1.00	47,175
10536	3015	Zoning Technician	1.00	1.00	1.00	44,596
10537	3015	Zoning Technician	1.00	1.00	1.00	36,525
10538	3015	Zoning Technician	1.00	1.00	1.00	46,717
10539	3015	Zoning Technician	1.00	1.00	1.00	39,666
11727	3015	Zoning Technician	1.00	1.00	1.00	36,525
10541	3018	Planning and Zoning Supervisor	1.00	1.00	1.00	60,840
10533	3047	Growth Services Coordinator	1.00	1.00	1.00	64,189
10540	3067	Geographic Information Systems Technician Analyst	1.00	1.00	1.00	50,565
10542	6006	Administrative Staff Assistant	1.00	1.00	1.00	53,768
10543	6021	Staff Assistant IV	1.00	1.00	1.00	47,300
10544	6021	Staff Assistant IV	1.00	1.00	1.00	44,554
11637	6023	Staff Assistant III	0.50	0.50	0.50	18,263
		Allocation Change				
10545	6109	Growth Services Administrative Manager	1.00	1.00	0.00	0
Current Positions Total			23.50	23.50	22.50	
Salary and FTE Adjustments						
10545	6109	Growth Services Administrative Manager	0.00	0.00	1.00	65,806
Salary Impact \$4,320						
Salary and FTE Adjustments Total			0.00	0.00	1.00	
Positions Total			23.50	23.50	23.50	



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Public Services
Division: Health Services

Prepared by: Clerk of Court and Comptroller - Budget Department

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Public Services
Division: Health Services

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
549641	Medicaid Hospitals	5,830,558	5,846,206	5,846,206	6,190,640
	Operating Total	<u>5,830,558</u>	<u>5,846,206</u>	<u>5,846,206</u>	<u>6,190,640</u>
	Cost Center Expenditures Total	<u>5,830,558</u>	<u>5,846,206</u>	<u>5,846,206</u>	<u>6,190,640</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Public Services
Division: Community Services

Prepared by: Clerk of Court and Comptroller - Budget Department

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Public Services
Division: Health Services

Prepared by: Clerk of Court and Comptroller - Budget Department

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Public Services
Division: Community Services

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	40,689	98,624	88,724	103,200
521101	FICA Taxes	3,019	7,546	7,546	9,919
522101	Retirement Contributions	4,693	11,747	11,747	17,592
523101	Health Insurance	7,233	24,720	24,720	27,174
523401	Life ADD LTD	265	662	662	870
524101	Workers Compensation	41	99	99	104
Personnel Total		55,940	143,398	133,498	158,859
Operating					
534101	Contract Serv Other Misc	0	0	0	80,000
534115	Contract Serv Staff Leasing	0	0	9,900	0
540101	Travel and Per Diem	0	0	0	1,000
541101	Communication Services	385	1,968	1,968	5,568
542201	Postage and Freight	0	150	150	2,500
544101	Rentals and Leases Equipment	1,888	5,018	5,018	10,500
545101	Insurance Premiums	2,669	3,300	3,300	8,055
547101	Printing and Binding	0	230	230	1,800
548101	Promotional Activities	0	0	0	1,500
549201	Advertising Legal	0	0	0	5,000
551101	Office Supplies	900	2,700	2,700	9,900
552101	Gasoline Oil and Lubricants	54	160	160	2,400
552106	Computer Software	0	0	0	14,000
552107	Clothing and Wearing Apparel	0	80	80	200
552108	Operating Supplies	40	120	120	1,000
552116	Operating Supplies Computer Hardware	0	0	0	9,900
554201	Dues and Memberships	0	0	0	8,000
555501	Training and Education	0	0	0	12,000
Operating Total		5,936	13,726	23,626	173,323
Debt Service					
571205	Principal Lease Agreements	363	0	0	0
572205	Interest Lease Agreements	7	0	0	0
Debt Service Total		370	0	0	0
Grants & Aid					
583236	Grants and Aid LIWAP	0	0	13,418	0
Grants & Aid Total		0	0	13,418	0
Cost Center Expenditures Total		62,246	157,124	170,542	332,182



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Public Services
Division: Community Services

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Adopted
Positions						
Current Positions						
10546	1041	Community Services Director Allocation Change	0.24	0.25	1.00	115,586
10548	1213	Community Development Administrator Allocation Change	0.00	0.00	1.00	75,213
10551	3095	Projects Coordinator II Allocation Change	0.00	0.00	1.00	64,834
10554	5075	Housing Grant Manager Allocation Change	0.00	0.00	1.00	70,783
10547	5151	Client Services Specialist Allocation Change	0.46	0.50	1.00	39,728
10553	5151	Client Services Specialist Allocation Change	0.00	0.00	1.00	45,760
10555	5151	Client Services Specialist Allocation Change	0.00	0.00	1.00	45,760
11381	5151	Client Services Specialist Allocation Change	0.00	0.00	1.00	42,703
10550	6023	Staff Assistant III Allocation Change	0.00	0.00	1.00	41,912
11637	6023	Staff Assistant III Allocation Change	0.00	0.25	0.50	18,263
10552	6073	Budget and Administrative Coordinator Allocation Change	0.00	0.00	1.00	44,492
11860	6228	Community Services Compliance Monitor	0.00	1.00	1.00	45,760
11713	6803	Continuum of Care Manager Allocation Change	0.00	0.00	1.00	78,292
11753	6805	Continuum of Care Program Coordinator Allocation Change	0.00	0.00	1.00	53,311
Current Positions Total			0.70	2.00	13.50	
New Positions						
11930	5151	Client Services Specialist	0.00	0.00	1.00	34,501
11931	5151	Client Services Specialist	0.00	0.00	1.00	34,501
New Positions Total			0.00	0.00	2.00	
Reclassified Positions						
11767	1059	Community Services Assistant Director Salary Impact \$20,762 Allocation Change	0.00	0.00	1.00	85,826
10549	1307	Community Development Ambassador Salary Impact \$12,812 Allocation Change	0.00	0.00	1.00	69,743



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Public Services
Division: Community Services

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Adopted
Positions						
Reclassified Positions Total			0.00	0.00	2.00	
Positions Total			0.70	2.00	17.50	



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Public Services
Division: Parks and Recreation

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	1,843,215	2,380,361	2,380,361	2,593,923
513101	Other Salaries and Wages	480	0	0	0
514101	Overtime	25,517	38,000	38,000	33,000
521101	FICA Taxes	134,936	185,052	185,052	201,009
522101	Retirement Contributions	212,786	288,049	288,049	356,498
523101	Health Insurance	465,118	618,000	618,000	669,072
523401	Life ADD LTD	11,961	15,998	15,998	17,356
524101	Workers Compensation	37,936	41,848	41,848	35,458
Personnel Total		2,731,949	3,567,308	3,567,308	3,906,316
Operating					
534101	Contract Serv Other Misc	215,984	288,721	284,056	408,871
540101	Travel and Per Diem	5,819	12,955	12,955	14,307
541101	Communication Services	29,577	38,932	38,932	38,932
542201	Postage and Freight	150	510	510	525
543101	Utility Services Electric Water Sewer	167,432	207,252	207,252	207,252
543102	Utility Services Waste Disposal	43,443	44,821	62,021	46,165
544101	Rentals and Leases Equipment	19,662	16,042	17,342	15,476
544301	Rentals and Leases Land	0	8,757	10,357	9,194
545101	Insurance Premiums	168,151	163,607	163,607	214,099
546101	Repairs and Maint Bldgs and Grounds	212,443	310,035	310,035	314,820
546301	Repairs and Maint Equipment	12,777	17,785	17,785	17,616
547101	Printing and Binding	11,681	21,941	21,941	22,600
548101	Promotional Activities	29,437	27,802	37,132	31,706
549990	Other Current Charges Misc Expenses	5,300	7,966	7,966	11,891
551101	Office Supplies	6,267	7,540	7,540	10,165
552101	Gasoline Oil and Lubricants	111,961	90,859	90,859	97,334
552106	Computer Software	15,202	27,721	27,721	40,863
552107	Clothing and Wearing Apparel	11,023	23,218	23,218	23,276
552108	Operating Supplies	209,682	274,461	250,996	277,325
552116	Operating Supplies Computer Hardware	5,036	16,441	16,441	14,320
552119	Operating Supplies PPE	3,508	7,200	7,200	13,200
554101	Books Publications and Subscriptions	49	917	917	917
554201	Dues and Memberships	2,757	6,263	6,263	6,263
555501	Training and Education	9,839	15,673	14,373	16,709
Operating Total		1,297,180	1,637,419	1,637,419	1,853,826
Capital					
569903	Lease Agreement Equipment	8,485	0	0	0
Capital Total		8,485	0	0	0
Debt Service					
571205	Principal Lease Agreements	4,229	0	0	0
572205	Interest Lease Agreements	218	0	0	0
Debt Service Total		4,447	0	0	0
Grants & Aid					
582101	Aid to Private Organizations	2,500	2,500	2,500	2,500



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Public Services
Division: Parks and Recreation

Prepared by: Clerk of Court and Comptroller - Budget Department

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



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

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

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

Prepared by: Clerk of Court and Comptroller - Budget Department

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Public Services
Division: Parks and Recreation

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Adopted
Positions						
10584	8059	Park Maintenance Technician	1.00	1.00	1.00	43,264
10585	8059	Park Maintenance Technician	1.00	1.00	1.00	37,108
10586	8059	Park Maintenance Technician	1.00	0.00	0.00	0
10587	8059	Park Maintenance Technician	1.00	1.00	1.00	38,168
10588	8059	Park Maintenance Technician	1.00	0.00	0.00	0
10589	8059	Park Maintenance Technician	1.00	1.00	1.00	36,276
10590	8059	Park Maintenance Technician	0.75	0.75	0.75	18,294
10591	8059	Park Maintenance Technician	0.75	0.75	0.00	0
10592	8059	Park Maintenance Technician	1.00	1.00	1.00	33,800
10593	8059	Park Maintenance Technician	1.00	1.00	1.00	35,069
10594	8059	Park Maintenance Technician	1.00	1.00	1.00	43,264
10595	8059	Park Maintenance Technician	1.00	1.00	1.00	33,301
10596	8059	Park Maintenance Technician	1.00	0.00	0.00	0
10597	8059	Park Maintenance Technician	1.00	1.00	1.00	45,012
10950	8059	Park Maintenance Technician	0.00	0.00	1.00	32,324
Allocation Change From 1081-362 To 0010-360						
11779	8059	Park Maintenance Technician	1.00	1.00	1.00	33,301
11787	8059	Park Maintenance Technician	1.00	1.00	1.00	36,234
11788	8059	Park Maintenance Technician	1.00	0.00	0.00	0
11848	8059	Park Maintenance Technician	0.00	1.00	1.00	36,234
Current Positions Total			47.50	49.50	48.75	
New Positions						
11932	2118	Project Assistant	0.00	0.00	1.00	40,581
11933	6021	Staff Assistant IV	0.00	0.00	1.00	37,940
New Positions Total			0.00	0.00	2.00	
Reclassified Positions						
10586	2054	Athletic Supervisor	0.00	0.00	1.00	49,733
Salary Impact \$3,973						
Reclassified Positions Total			0.00	0.00	1.00	
Salary and FTE Adjustments						
10591	8059	Park Maintenance Technician	0.00	0.00	1.00	32,324
Salary Impact \$13,915 - Increase Fte From 0.75 To 1.00						
Salary and FTE Adjustments Total			0.00	0.00	1.00	
Positions Total			47.50	49.50	52.75	



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Public Services
Division: Parks and Recreation

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	34,385	39,936	39,936	41,933
513101	Other Salaries and Wages	24,042	47,040	47,040	47,040
514101	Overtime	5	420	420	420
521101	FICA Taxes	4,288	6,691	6,691	6,843
522101	Retirement Contributions	3,865	4,807	4,807	5,748
523101	Health Insurance	11,898	12,360	12,360	12,624
523401	Life ADD LTD	230	269	269	282
524101	Workers Compensation	854	933	933	802
Personnel Total		79,567	112,456	112,456	115,692
Operating					
534101	Contract Serv Other Misc	5,853	7,000	7,000	7,000
540101	Travel and Per Diem	549	700	700	700
547101	Printing and Binding	105	500	500	500
548101	Promotional Activities	2,390	2,400	2,400	2,400
552101	Gasoline Oil and Lubricants	0	100	100	100
552108	Operating Supplies	20,716	29,023	29,023	29,894
554201	Dues and Memberships	110	209	209	209
555501	Training and Education	905	1,855	1,855	1,855
Operating Total		30,628	41,787	41,787	42,658
Capital					
563101	Improvements Other than Buildings	0	63,930	63,930	35,545
563102	Improvements CIP	0	1,259,065	1,259,065	1,259,065
563113	Improvements Fallen Officer Memorial	0	100	100	100
Capital Total		0	1,323,095	1,323,095	1,294,710
Cost Center Expenditures Total		110,195	1,477,338	1,477,338	1,453,060



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Public Services
Division: Parks and Recreation

Prepared by: Clerk of Court and Comptroller - Budget Department

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

Account # Account Description		FY 2024 Adopted
Capital		
563101 - Improvements Other than Buildings		
Rotary Fiber Improvement Project - CF		35,545
563101 - Improvements Other than Buildings Total		35,545
563102 - Improvements CIP		
PRC000031 Heagy Burry Boat Ramp - CF		969,264
PRC202006 Ray Wayside Site Improvements - CF		289,801
563102 - Improvements CIP Total		1,259,065
563113 - Improvements Fallen Officer Memorial		
Fallen Officer Memorial		100
563113 - Improvements Fallen Officer Memorial Total		100



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Public Services
Division: Parks and Recreation

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	61,461	78,514	78,514	79,831
513101	Other Salaries and Wages	8,052	29,120	29,120	29,120
514101	Overtime	5,722	8,000	8,000	8,000
521101	FICA Taxes	5,698	8,849	8,849	8,951
522101	Retirement Contributions	7,601	10,306	10,306	11,921
523101	Health Insurance	12,000	24,720	24,720	25,248
523401	Life ADD LTD	387	529	529	537
524101	Workers Compensation	1,612	2,000	2,000	1,663
Personnel Total		102,533	162,038	162,038	165,271
Operating					
534101	Contract Serv Other Misc	33,325	35,578	35,578	38,007
541101	Communication Services	2,338	1,690	1,690	2,399
543101	Utility Services Electric Water Sewer	7,526	8,910	8,910	8,910
543102	Utility Services Waste Disposal	0	2,000	2,000	2,000
544101	Rentals and Leases Equipment	0	412	412	412
545101	Insurance Premiums	1,300	1,244	1,244	1,420
546101	Repairs and Maint Bldgs and Grounds	42,273	55,389	47,889	57,051
546301	Repairs and Maint Equipment	2,128	3,123	3,123	3,123
552101	Gasoline Oil and Lubricants	3,235	2,500	4,500	2,750
552107	Clothing and Wearing Apparel	508	1,435	1,435	910
552108	Operating Supplies	10,782	26,670	26,670	26,670
552119	Operating Supplies PPE	0	530	530	530
Operating Total		103,415	139,481	133,981	144,182
Capital					
563101	Improvements Other than Buildings	0	200,000	200,000	250,000
564101	Machinery and Equipment	0	33,000	38,500	38,500
Capital Total		0	233,000	238,500	288,500
Cost Center Expenditures Total		205,948	534,519	534,519	597,953



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Public Services
Division: Parks and Recreation

Prepared by: Clerk of Court and Comptroller - Budget Department

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

Account # Account Description		FY 2024 Adopted
Capital		
563101 - Improvements Other than Buildings		
Belleview Park Improvements		50,000
Belleview Sportsplex Improvements - CF		200,000
563101 - Improvements Other than Buildings Total		250,000
564101 - Machinery and Equipment		
72" ZTR Mower - Replacement for MO-53 - CF		26,147
Kubota Side by Side - Four Seat - 4x4 with Canopy - Replacement for ATV-9 - CF		12,353
564101 - Machinery and Equipment Total		38,500



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	263,300	331,511	331,511	369,203
514101	Overtime	8,078	18,540	18,540	13,540
521101	FICA Taxes	19,529	26,787	26,787	29,289
522101	Retirement Contributions	31,197	41,696	41,696	51,942
523101	Health Insurance	72,376	86,520	86,520	100,992
523401	Life ADD LTD	1,751	2,228	2,228	2,480
524101	Workers Compensation	6,610	7,693	7,693	7,104
Personnel Total		402,841	514,975	514,975	574,550
Operating					
534101	Contract Serv Other Misc	443	719	7,469	719
540101	Travel and Per Diem	0	4,497	4,497	3,865
541101	Communication Services	2,828	11,888	11,888	12,245
542201	Postage and Freight	0	155	155	100
543101	Utility Services Electric Water Sewer	82,645	100,095	100,095	110,000
543102	Utility Services Waste Disposal	15,025	16,500	17,350	20,000
544101	Rentals and Leases Equipment	1,069	4,060	4,060	4,060
545101	Insurance Premiums	25,382	24,738	24,738	30,734
546101	Repairs and Maint Bldgs and Grounds	23,933	105,181	103,911	30,438
546301	Repairs and Maint Equipment	7,422	27,816	20,216	15,396
547101	Printing and Binding	0	700	700	6,500
548101	Promotional Activities	362	412	412	2,000
549990	Other Current Charges Misc Expenses	3,120	3,500	3,500	4,000
551101	Office Supplies	590	1,313	1,313	1,313
552101	Gasoline Oil and Lubricants	7,153	8,137	8,137	8,544
552106	Computer Software	4,549	3,250	5,045	4,354
552107	Clothing and Wearing Apparel	2,144	3,075	3,075	3,500
552108	Operating Supplies	31,218	49,928	49,153	39,265
552116	Operating Supplies Computer Hardware	849	2,204	2,204	354
552119	Operating Supplies PPE	0	1,200	1,200	1,200
552310	Merchandise for Resale	10,895	26,244	26,244	28,825
554201	Dues and Memberships	290	602	852	662
555501	Training and Education	0	2,340	2,340	2,340
Operating Total		219,917	398,554	398,554	330,414
Capital					
563101	Improvements Other than Buildings	30,240	83,000	0	0
564101	Machinery and Equipment	81,378	16,700	1,200	69,579
Capital Total		111,618	99,700	1,200	69,579
Cost Center Expenditures Total		734,376	1,013,229	914,729	974,543



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Adopted
Positions						
Current Positions						
10601	1124	Livestock Pavilion Manager	1.00	1.00	1.00	68,120
10607	1204	SELP Facilities Management Supervisor	1.00	1.00	1.00	65,770
10602	6021	Staff Assistant IV	1.00	1.00	1.00	44,284
10603	8039	Event Service Specialist	1.00	1.00	1.00	37,815
10604	8039	Event Service Specialist	1.00	1.00	1.00	32,324
10605	8039	Event Service Specialist	1.00	1.00	1.00	33,301
10606	8039	Event Service Specialist	1.00	1.00	1.00	39,229
Current Positions Total			7.00	7.00	7.00	
New Positions						
11934	8039	Event Service Specialist	0.00	0.00	1.00	32,324
New Positions Total			0.00	0.00	1.00	
Positions Total			7.00	7.00	8.00	



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	471,242	572,213	572,213	600,934
521101	FICA Taxes	34,021	43,791	43,791	45,985
522101	Retirement Contributions	53,418	68,155	68,155	81,556
523101	Health Insurance	116,089	197,760	197,760	201,984
523401	Life ADD LTD	3,238	3,854	3,854	4,041
524101	Workers Compensation	602	580	580	489
Personnel Total		678,610	886,353	886,353	934,989
Operating					
534101	Contract Serv Other Misc	5,498	7,189	7,189	8,200
540101	Travel and Per Diem	4,922	7,650	2,555	6,900
541101	Communication Services	5,858	9,900	9,900	9,840
542201	Postage and Freight	83	75	75	75
543101	Utility Services Electric Water Sewer	49,636	55,332	55,332	57,300
543102	Utility Services Waste Disposal	348	2,200	340	375
544101	Rentals and Leases Equipment	3,487	8,920	8,920	10,200
545101	Insurance Premiums	16,954	16,091	16,091	19,956
546101	Repairs and Maint Bldgs and Grounds	8,915	11,800	19,160	37,460
548101	Promotional Activities	0	0	956	1,500
549990	Other Current Charges Misc Expenses	1,017	1,465	1,209	1,475
551101	Office Supplies	3,427	4,650	4,650	5,250
552101	Gasoline Oil and Lubricants	3,549	8,434	6,734	5,017
552106	Computer Software	665	1,450	960	1,785
552107	Clothing and Wearing Apparel	819	1,760	1,760	1,640
552108	Operating Supplies	11,228	11,920	11,920	9,690
552116	Operating Supplies Computer Hardware	2,775	5,436	5,554	5,475
554101	Books Publications and Subscriptions	265	0	436	0
554201	Dues and Memberships	1,158	2,400	2,400	3,100
555501	Training and Education	444	1,500	2,031	2,250
Operating Total		121,048	158,172	158,172	187,488
Capital					
564101	Machinery and Equipment	0	0	0	34,445
Capital Total		0	0	0	34,445
Debt Service					
571205	Principal Lease Agreements	4,590	0	0	0
572205	Interest Lease Agreements	77	0	0	0
Debt Service Total		4,667	0	0	0
Grants & Aid					
582101	Aid to Private Organizations	20,200	20,200	20,200	20,200
Grants & Aid Total		20,200	20,200	20,200	20,200
Cost Center Expenditures Total		824,525	1,064,725	1,064,725	1,177,122



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

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



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

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

Organization Unit: Public Services
Division: Public Library System

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	3,747,175	5,238,172	5,238,172	5,522,928
513101	Other Salaries and Wages	3,233	0	0	0
514101	Overtime	16	0	0	0
521101	FICA Taxes	273,061	400,830	400,830	421,576
522101	Retirement Contributions	432,905	629,938	629,938	749,511
523101	Health Insurance	805,416	1,211,280	1,211,280	1,262,400
523401	Life ADD LTD	23,830	33,170	33,170	35,308
524101	Workers Compensation	5,504	6,651	6,651	5,689
Personnel Total		5,291,140	7,520,041	7,520,041	7,997,412
Operating					
534101	Contract Serv Other Misc	245,143	302,835	279,835	337,255
540101	Travel and Per Diem	0	0	6	0
541101	Communication Services	95,555	115,205	92,705	106,964
542201	Postage and Freight	82	250	250	450
543101	Utility Services Electric Water Sewer	211,032	233,264	251,264	296,400
543102	Utility Services Waste Disposal	7,233	9,400	9,400	11,000
544101	Rentals and Leases Equipment	5,645	20,218	20,938	25,289
544401	Rentals and Leases Buildings	12,948	12,948	12,948	12,949
545101	Insurance Premiums	82,763	78,118	78,118	94,775
546301	Repairs and Maint Equipment	723	3,000	3,000	4,300
547101	Printing and Binding	3,745	4,800	8,550	5,250
549112	Other Current Charges Refunds	319	400	975	500
551101	Office Supplies	18,174	17,175	17,175	23,850
552101	Gasoline Oil and Lubricants	4,909	5,700	5,700	6,250
552106	Computer Software	24,051	110,898	106,418	109,935
552108	Operating Supplies	90,058	79,300	58,330	93,750
552116	Operating Supplies Computer Hardware	113,717	54,727	103,207	132,725
554101	Books Publications and Subscriptions	0	4,990	4,990	5,744
554201	Dues and Memberships	1,500	1,500	1,500	3,000
555501	Training and Education	0	3,050	2,469	3,050
Operating Total		917,597	1,057,778	1,057,778	1,273,436
Capital					
564101	Machinery and Equipment	0	11,720	11,720	42,644
566101	Books Publications and Library Materials	531,987	600,000	600,000	800,000
569903	Lease Agreement Equipment	18,781	0	0	0
Capital Total		550,768	611,720	611,720	842,644
Debt Service					
571205	Principal Lease Agreements	13,108	0	0	0
572205	Interest Lease Agreements	294	0	0	0
Debt Service Total		13,402	0	0	0



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Public Services
Division: Public Library System

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Non-Operating					
599308	Reserve for Book Endowment	0	606,232	606,232	636,879
Non-Operating Total		0	606,232	606,232	636,879
Cost Center Expenditures Total		6,772,907	9,795,771	9,795,771	10,750,371



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

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

Organization Unit: Public Services
Division: Public Library System

Prepared by: Clerk of Court and Comptroller - Budget Department

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Public Services
Division: Public Library System

Prepared by: Clerk of Court and Comptroller - Budget Department

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Public Services
Division: Public Library System

Prepared by: Clerk of Court and Comptroller - Budget Department

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Public Services
Division: Public Library System

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Adopted
Capital		
564101 - Machinery and Equipment		
SUV Full-Size, Replace LI-9		42,644
	564101 - Machinery and Equipment Total	42,644
566101 - Books Publications and Library Materials		
Electronic Resource - Systemwide		250,000
Books, Publications and Library Materials - Systemwide		550,000
	566101 - Books Publications and Library Materials Total	800,000



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Public Services
Division: Veterans Services

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	390,077	463,429	463,429	484,769
521101	FICA Taxes	29,313	35,464	35,464	37,094
522101	Retirement Contributions	51,445	62,370	62,370	74,297
523101	Health Insurance	59,561	98,880	98,880	100,992
523401	Life ADD LTD	2,636	2,888	2,888	3,019
524101	Workers Compensation	399	468	468	393
Personnel Total		533,431	663,499	663,499	700,564
Operating					
534101	Contract Serv Other Misc	358	600	600	600
540101	Travel and Per Diem	5,080	8,520	8,320	8,800
541101	Communication Services	1,883	4,672	4,672	4,672
542201	Postage and Freight	300	575	575	575
543101	Utility Services Electric Water Sewer	81	5,440	5,440	5,440
544101	Rentals and Leases Equipment	145	3,605	3,605	3,805
544301	Rentals and Leases Land	0	300	300	300
545101	Insurance Premiums	3,352	3,152	3,152	3,765
547101	Printing and Binding	267	1,000	1,000	1,200
548101	Promotional Activities	3,553	4,561	4,561	5,010
551101	Office Supplies	1,792	4,075	4,075	5,075
552101	Gasoline Oil and Lubricants	160	575	575	775
552106	Computer Software	3,745	5,200	5,200	5,200
552112	Operating Supplies Veteran Memorial Park	9,633	20,000	20,000	0
552116	Operating Supplies Computer Hardware	1,584	2,774	2,774	2,800
552119	Operating Supplies PPE	0	500	500	500
554101	Books Publications and Subscriptions	928	1,500	1,500	1,500
554201	Dues and Memberships	589	650	850	750
555501	Training and Education	800	2,400	2,400	2,400
Operating Total		34,250	70,099	70,099	53,167
Debt Service					
571205	Principal Lease Agreements	2,657	0	0	0
572205	Interest Lease Agreements	10	0	0	0
Debt Service Total		2,667	0	0	0
Grants & Aid					
582101	Aid to Private Organizations	23,997	24,000	24,000	24,000
583211	Aid to CBT Duty Grant Program	0	4,000	4,000	4,000
Grants & Aid Total		23,997	28,000	28,000	28,000
Cost Center Expenditures Total		594,345	761,598	761,598	781,731



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Public Services
Division: Veterans Services

Prepared by: Clerk of Court and Comptroller - Budget Department

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	390,675	481,502	481,502	485,363
521101	FICA Taxes	28,369	36,841	36,841	37,138
522101	Retirement Contributions	43,658	57,350	57,350	64,416
523101	Health Insurance	69,412	86,520	86,520	92,660
523401	Life ADD LTD	2,506	3,111	3,111	3,131
524101	Workers Compensation	398	1,510	1,510	1,305
Personnel Total		535,018	666,834	666,834	684,013
Operating					
540101	Travel and Per Diem	0	500	500	500
541101	Communication Services	2,312	3,375	3,375	5,065
542201	Postage and Freight	14,284	20,000	20,000	20,000
544101	Rentals and Leases Equipment	2,782	8,500	8,500	8,500
545101	Insurance Premiums	5,068	4,664	4,664	6,421
546301	Repairs and Maint Equipment	6	250	250	250
547101	Printing and Binding	734	1,000	1,000	1,000
549112	Other Current Charges Refunds	0	3,500	3,500	3,500
549990	Other Current Charges Misc Expenses	173	0	0	0
551101	Office Supplies	1,479	2,400	2,400	3,000
552101	Gasoline Oil and Lubricants	4,048	8,150	7,685	6,920
552106	Computer Software	0	325	1,455	5,480
552107	Clothing and Wearing Apparel	531	300	300	400
552108	Operating Supplies	484	6,315	5,650	2,380
552116	Operating Supplies Computer Hardware	1,118	6,132	6,132	5,805
552119	Operating Supplies PPE	0	200	200	200
554201	Dues and Memberships	114	100	100	120
555501	Training and Education	524	2,125	2,125	4,125
Operating Total		33,657	67,836	67,836	73,666
Capital					
569903	Lease Agreement Equipment	11,155	0	0	0
Capital Total		11,155	0	0	0
Debt Service					
571205	Principal Lease Agreements	4,424	0	0	0
572205	Interest Lease Agreements	155	0	0	0
Debt Service Total		4,579	0	0	0
Cost Center Expenditures Total		584,409	734,670	734,670	757,679



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Adopted
Positions						
Current Positions						
10747	1053	MSTU Assessment Director	1.00	1.00	1.00	100,007
11756	2002	Assessment Specialist I	0.50	0.50	0.50	17,992
10749	2003	Assessment Specialist II	1.00	1.00	1.00	40,976
10751	2044	MSTU Project Manager	1.00	1.00	0.00	0
11890	3042	Business Technologist	0.00	1.00	1.00	51,522
10750	3095	Projects Coordinator II	1.00	1.00	1.00	63,794
10752	3095	Projects Coordinator II	1.00	1.00	1.00	54,933
10753	5033	Administrative Services Coordinator	1.00	1.00	1.00	59,301
Current Positions Total			6.50	7.50	6.50	
New Positions						
11935	2045	MSTU Projects Supervisor	0.00	0.00	1.00	49,733
New Positions Total			0.00	0.00	1.00	
Reclassified Positions						
10751	2094	MSTU Operations Manager Salary Impact -\$896 Allocation Change	0.00	0.00	0.34	26,351
Reclassified Positions Total			0.00	0.00	0.34	
Positions Total			6.50	7.50	7.84	



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Public Works
Division: Property Management

Prepared by: Clerk of Court and Comptroller - Budget Department

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Public Works
Division: Property Management

Prepared by: Clerk of Court and Comptroller - Budget Department

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Public Works
Division: Water Resources

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	48,499	55,703	55,703	55,869
521101	FICA Taxes	3,417	4,262	4,262	4,275
522101	Retirement Contributions	5,643	6,635	6,635	7,582
523101	Health Insurance	10,881	12,360	12,360	12,624
523401	Life ADD LTD	344	374	374	376
524101	Workers Compensation	56	56	56	45
Personnel Total		68,840	79,390	79,390	80,771
Operating					
531109	Professional Services	5,631	18,000	18,000	78,000
540101	Travel and Per Diem	0	680	98	680
541101	Communication Services	447	447	497	556
542201	Postage and Freight	40	250	250	250
545101	Insurance Premiums	723	623	623	430
546312	Repairs and Maint Computer Equipment	0	100	100	100
547101	Printing and Binding	41	300	300	300
548101	Promotional Activities	16,282	27,500	27,500	27,500
549990	Other Current Charges Misc Expenses	0	100	100	100
551101	Office Supplies	46	75	75	75
552101	Gasoline Oil and Lubricants	0	150	150	150
552106	Computer Software	313	525	925	510
552107	Clothing and Wearing Apparel	30	100	100	150
554101	Books Publications and Subscriptions	0	75	75	75
554201	Dues and Memberships	69,946	72,242	72,424	74,477
555501	Training and Education	0	500	450	500
Operating Total		93,499	121,667	121,667	183,853
Cost Center Expenditures Total		162,339	201,057	201,057	264,624



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Public Works
Division: Water Resources

Prepared by: Clerk of Court and Comptroller - Budget Department

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
552122	Operating Supplies CIP	2,010	0	1,464	0
Operating Total		2,010	0	1,464	0
Capital					
562102	Buildings CIP	1,045	619,000	619,000	844,555
563102	Improvements CIP	217,283	268,560	310,411	310,411
563901	Capital Improvement Funding	0	0	0	19,260,961
564102	Machinery and Equipment CIP	239,266	546,763	517,947	415,450
568101	Intangible Software	0	878,382	878,382	0
568102	Intangible Software CIP	470,846	225,000	970,759	677,897
Capital Total		928,440	2,537,705	3,296,499	21,509,274
Debt Service					
571201	Principal Lease Purchase	137,965	256,442	256,442	256,442
572201	Interest Lease Purchase	0	19,492	19,492	19,492
Debt Service Total		137,965	275,934	275,934	275,934
Cost Center Expenditures Total		1,068,415	2,813,639	3,573,897	21,785,208



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

Account # Account Description		FY 2024 Adopted
Capital		
562102 - Buildings CIP		
FMC000030 County Security Upgrades		103,000
FMC000031 McPherson Government Campus		123,600
FMC000026 Commissioners Auditorium Remodel - CF		410,955
FMC000030 Security Upgrades Countywide Buildings - CF		207,000
562102 - Buildings CIP Total		844,555
563102 - Improvements CIP		
FMC000002 Emergency Management Control - CF		41,852
FMC000002 Energy Management Control - CF		36,902
FMC000003 Fire Panel Upgrades - CF		106,657
FMC000046 4-H Farm Septic to Sewer - CF		125,000
563102 - Improvements CIP Total		310,411
563901 - Capital Improvement Funding		
McPherson Governmental Complex		19,260,961
563901 - Capital Improvement Funding Total		19,260,961
564102 - Machinery and Equipment CIP		
ESC000001 Enterprise Resource Planning Capital - CF		399,096
ITC000001 Granicus - CF		11,000
ITC000004 Cybersecurity Upgrades - CF		5,354
564102 - Machinery and Equipment CIP Total		415,450
568102 - Intangible Software CIP		
ESC000001 Enterprise Resource Planning Capital - CF		335,431
ITC000001 Granicus - CF		98,367
ITC000002 Kronos Time Keeping System - CF		1,243
ITC000004 Cybersecurity Upgrades - CF		242,856
568102 - Intangible Software CIP Total		677,897



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Public Works
Division: Other Road Improvements

Prepared by: Clerk of Court and Comptroller - Budget Department

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



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

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

**Organization Unit: Public Works
Division: Other Road Improvements**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2024 Adopted
Capital		
563220 - Improvements Road and Bridge		
Chatmire - CF		300,000
563220 - Improvements Road and Bridge Total		<u>300,000</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

Account # Account Description		FY 2024 Adopted
Capital		
562102 - Buildings CIP		
SOC000011 MCSO Operations Office Remodel - CF		2,085,548
562102 - Buildings CIP Total		<u>2,085,548</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

Account # Account Description		FY 2024 Adopted
Capital		
562102 - Buildings CIP		
FMC000032 Jail Plumbing E and F Pods - CF		181,900
SOC000017 MCSO Jail Pipe Lining A Through C Pods - CF		45,000
562102 - Buildings CIP Total		226,900
564102 - Machinery and Equipment CIP		
FMC000033 Jail Replace Staefa with Computrol - CF		294,250
FMC000034 Jail Replacement of 7 Rooftop AC Units - CF		160,500
564102 - Machinery and Equipment CIP Total		454,750



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Capital					
562102	Buildings CIP	1,157,362	4,309,469	4,278,283	6,576,094
563102	Improvements CIP	173,764	260,000	260,000	260,000
Capital Total		1,331,126	4,569,469	4,538,283	6,836,094
Cost Center Expenditures Total		1,331,126	4,569,469	4,538,283	6,836,094



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

Account # Account Description		FY 2024 Adopted
Capital		
562102 - Buildings CIP		
SAC000001 State Attorney Expansion and Courtrooms		2,500,000
FMC000020 JC2 Replacement of Air Handlers - CF		750,000
FMC000039 Clerk's IT Closet - CF		96,961
SAC000001 State Attorney and Courtroom Expansion - CF		3,229,133
562102 - Buildings CIP Total		6,576,094
563102 - Improvements CIP		
FMC000027 JC Judges Parking Lot Security - CF		260,000
563102 - Improvements CIP Total		260,000



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Capital					
562102	Buildings CIP	67,855	291,138	248,974	0
Capital Total		67,855	291,138	248,974	0
Cost Center Expenditures Total		67,855	291,138	248,974	0



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

Account # Account Description		FY 2024 Adopted
Capital		
562102 - Buildings CIP		
ASC000001 New Animal Center Construction - CF		1,000,000
ASC000002 Kennel Door Install and Floor Seal - CF		200,600
562102 - Buildings CIP Total		1,200,600



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Capital					
562102	Buildings CIP	0	275,000	275,000	275,000
563102	Improvements CIP	0	3,650,000	3,650,000	3,547,412
Capital Total		0	3,925,000	3,925,000	3,822,412
Cost Center Expenditures Total		0	3,925,000	3,925,000	3,822,412



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

Account # Account Description		FY 2024 Adopted
Capital		
562102 - Buildings CIP		
PRC000003 Blue Run Restroom - CF		275,000
562102 - Buildings CIP Total		275,000
563102 - Improvements CIP		
PRC202201 Rotary Field Improvements - CF		1,897,412
PRC202101 Rainbow River Tuber Exit - CF		1,350,000
PRC202202 Reddick Playground - CF		300,000
563102 - Improvements CIP Total		3,547,412



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Capital Improvements
Division: General Capital Improvements

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Capital					
562102	Buildings CIP	297,245	1,594,051	394,051	247,257
563102	Improvements CIP	79,587	1,030,484	2,917,250	3,429,650
Capital Total		376,832	2,624,535	3,311,301	3,676,907
Cost Center Expenditures Total		376,832	2,624,535	3,311,301	3,676,907



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Capital Improvements
Division: General Capital Improvements

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2024 Adopted
Capital		
562102 - Buildings CIP		
LPC202102 SELP Announcers Tower - CF		238,503
LPC032720 SELP Auditorium Upgrade - CF		8,754
562102 - Buildings CIP Total		247,257
563102 - Improvements CIP		
LPC202003 SELP Sales Arena Remodel - CF		8,264
LPC202003 Southeast Livestock Pavilion Sales Arena Remodel		695,060
LPC202304 Southeast Livestock Pavilion Arena Sound Upgrade		245,000
LPC202004 SELP Campground - CF		1,769,891
LPC202004 SELP Campground (Grant) - CF		711,435
563102 - Improvements CIP Total		3,429,650



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Capital					
562102	Buildings CIP	32,072	7,534,920	7,534,920	7,325,619
564102	Machinery and Equipment CIP	0	0	0	1,000,000
Capital Total		32,072	7,534,920	7,534,920	8,325,619
Cost Center Expenditures Total		32,072	7,534,920	7,534,920	8,325,619



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

Account # Account Description		FY 2024 Adopted
Capital		
562102 - Buildings CIP		
LBC375013 Freedom Public Library Expansion - CF		7,325,619
562102 - Buildings CIP Total		<u>7,325,619</u>
564102 - Machinery and Equipment CIP		
LBC375013 Freedom Public Library Expansion		1,000,000
564102 - Machinery and Equipment CIP Total		<u>1,000,000</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

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



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

Account # Account Description		FY 2024 Adopted
Capital		
562102 - Buildings CIP		
FLC000001 Consolidated Fleet Facility - CF		8,060,000
562102 - Buildings CIP Total		<u>8,060,000</u>



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

Fund: 0016 - General Fund Grants

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
331520	Home Program	222,906	3,603,643	3,603,643	4,274,090
331533	Emergency Solutions	308,294	340,526	340,526	366,134
331555	CDBG Urban Entitlement	558,005	5,104,665	5,104,665	5,353,737
331565	Housing Department Planning	19,066	62,202	62,202	64,818
331572	TANF Assistance Program	0	52,308	52,308	58,264
332534	Emergency Solution CARES Act	1,657,386	1,513,895	1,513,895	502,242
332556	CDBG Urban Entitlement CARES Act	883,875	697,252	697,252	393,831
334560	DCF Planning Grant	87,742	107,143	107,143	107,143
334570	Challenge Grant	75,822	110,850	110,850	104,401
334573	Emergency Solutions CoC	170,027	172,000	172,000	172,000
334575	Temporary Assist for Needy Families CoC	32,706	0	0	0
369037	Home Program Income and Refunds	35,816	0	0	245,314
369130	NSP1 Program Income	59,234	1,924,778	1,924,778	1,921,075
369131	NSP3 Program Income	938	658,499	658,499	658,165
Total		<u>4,111,817</u>	<u>14,347,761</u>	<u>14,347,761</u>	<u>14,221,214</u>



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

Fund: 0016 - General Fund Grants

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
341	Community Development Block Grant	558,005	5,104,665	5,104,665	5,353,737
342	Home Investment Partnership	258,722	3,603,643	3,603,643	4,519,404
343	Neighborhood Stabilization Prog 1	59,234	1,924,778	1,924,778	1,921,075
344	Neighborhood Stabilization Prog 3	938	658,499	658,499	658,165
345	Emergency Solutions Program	308,294	340,526	340,526	366,134
346	Community Development Block Grants CARES Program	883,875	697,252	697,252	393,831
347	Emergency Solutions CARES Program	746,853	960,102	960,102	273,048
348	Continuum of Care Program	19,066	62,202	62,202	64,818
349	Continuum of Care Program Florida	87,742	107,143	107,143	107,143
351	Continuum of Care Challenge	75,822	110,850	110,850	104,401
352	Continuum of Care Emerg Solutions	1,080,560	725,793	725,793	401,194
353	Continuum of Care TANF	32,706	52,308	52,308	58,264
Expenditure Summary Total		<u>4,111,817</u>	<u>14,347,761</u>	<u>14,347,761</u>	<u>14,221,214</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Public Services
Division: Grant Funded Community Services

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	247,007	344,592	344,592	306,551
514101	Overtime	390	0	0	0
521101	FICA Taxes	17,648	26,361	26,361	22,821
522101	Retirement Contributions	28,155	41,039	41,039	40,476
523101	Health Insurance	46,086	70,698	70,698	62,520
523401	Life ADD LTD	1,642	2,309	2,309	2,003
524101	Workers Compensation	271	344	344	241
Personnel Total		341,199	485,343	485,343	434,612
Operating					
534101	Contract Serv Other Misc	1,348	46,000	46,000	0
541101	Communication Services	396	2,400	2,400	0
544101	Rentals and Leases Equipment	128	3,500	3,500	0
545101	Insurance Premiums	2,778	2,693	2,693	0
547101	Printing and Binding	0	500	500	0
549201	Advertising Legal	472	1,000	1,000	0
551101	Office Supplies	0	7,200	7,200	0
552101	Gasoline Oil and Lubricants	0	1,000	1,000	0
552106	Computer Software	0	8,000	8,000	0
552108	Operating Supplies	0	160	160	0
552116	Operating Supplies Computer Hardware	0	4,286	4,286	0
554201	Dues and Memberships	0	6,000	6,000	0
555501	Training and Education	0	6,300	6,300	0
Operating Total		5,122	89,039	89,039	0
Grants & Aid					
583220	Grants and Aid CDBG	211,685	4,530,283	4,530,283	4,919,125
Grants & Aid Total		211,685	4,530,283	4,530,283	4,919,125
Cost Center Expenditures Total		558,006	5,104,665	5,104,665	5,353,737



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Public Services
Division: Grant Funded Community Services

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Adopted
Positions						
Current Positions						
10546	1041	Community Services Director Allocation Change	0.00	0.60	0.00	0
11767	1070	Community Services Fiscal Manager	0.00	0.70	0.00	0
10548	1213	Community Development Administrator Allocation Change	0.00	0.60	0.00	0
10549	1294	Community Services Manager	0.00	0.50	0.00	0
10551	3095	Projects Coordinator II Allocation Change	0.00	0.50	0.00	0
10553	5151	Client Services Specialist Allocation Change	0.00	0.50	0.00	0
10555	5151	Client Services Specialist Allocation Change	0.00	0.50	0.00	0
11381	5151	Client Services Specialist Allocation Change	0.00	0.50	0.00	0
10550	6023	Staff Assistant III Allocation Change	0.00	0.60	0.00	0
10552	6073	Budget and Administrative Coordinator Allocation Change	0.00	0.70	0.00	0
11753	6805	Continuum of Care Program Coordinator Allocation Change	0.00	0.02	0.00	0
Current Positions Total			0.00	5.72	0.00	
Positions Total			0.00	5.72	0.00	



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	78,547	75,016	75,016	43,949
514101	Overtime	43	0	0	0
521101	FICA Taxes	5,717	5,741	5,741	3,306
522101	Retirement Contributions	8,629	8,936	8,936	5,864
523101	Health Insurance	12,479	14,585	14,585	9,058
523401	Life ADD LTD	505	505	505	290
524101	Workers Compensation	100	76	76	35
Personnel Total		106,020	104,859	104,859	62,502
Operating					
534101	Contract Serv Other Misc	1,252	0	0	0
545101	Insurance Premiums	84	333	333	0
552106	Computer Software	1,100	1,100	1,100	0
Operating Total		2,436	1,433	1,433	0
Grants & Aid					
581163	Aid to City of Ocala HOME	35,879	546,891	546,891	546,891
583101	Grants and Aid Other	0	0	0	245,314
583225	Grants and Aid HOME Program	114,386	2,950,460	2,950,460	3,664,697
Grants & Aid Total		150,265	3,497,351	3,497,351	4,456,902
Cost Center Expenditures Total		258,721	3,603,643	3,603,643	4,519,404



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Adopted
Positions						
Current Positions						
10546	1041	Community Services Director Allocation Change	0.00	0.05	0.00	0
10548	1213	Community Development Administrator Allocation Change	0.00	0.28	0.00	0
10554	5075	Housing Grant Manager Allocation Change	0.00	0.50	0.00	0
10550	6023	Staff Assistant III Allocation Change	0.00	0.35	0.00	0
Current Positions Total			0.00	1.18	0.00	
Positions Total			0.00	1.18	0.00	



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 0016 - General Fund Grants

Cost Center: 343 - Neighborhood Stabilization Prog 1

Organization Unit: Public Services

Division: Grant Funded Community Services

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	40,524	0	0	0
521101	FICA Taxes	2,997	0	0	0
522101	Retirement Contributions	4,608	0	0	0
523101	Health Insurance	7,938	0	0	0
523401	Life ADD LTD	273	0	0	0
524101	Workers Compensation	40	0	0	0
	Personnel Total	56,380	0	0	0
Operating					
545101	Insurance Premiums	154	134	134	0
	Operating Total	154	134	134	0
Grants & Aid					
583101	Grants and Aid Other	2,700	1,924,644	1,924,644	1,921,075
	Grants & Aid Total	2,700	1,924,644	1,924,644	1,921,075
	Cost Center Expenditures Total	59,234	1,924,778	1,924,778	1,921,075



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 0016 - General Fund Grants

Cost Center: 344 - Neighborhood Stabilization Prog 3

Organization Unit: Public Services

Division: Grant Funded Community Services

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
545101	Insurance Premiums	38	34	34	0
	Operating Total	38	34	34	0
Grants & Aid					
583101	Grants and Aid Other	900	658,465	658,465	658,165
	Grants & Aid Total	900	658,465	658,465	658,165
	Cost Center Expenditures Total	938	658,499	658,499	658,165



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	5,178	10,853	10,853	24,333
514101	Overtime	39	0	0	0
521101	FICA Taxes	381	832	832	1,855
522101	Retirement Contributions	579	1,293	1,293	3,290
523101	Health Insurance	1,035	2,102	2,102	5,081
523401	Life ADD LTD	34	76	76	163
524101	Workers Compensation	11	12	12	20
Personnel Total		7,257	15,168	15,168	34,742
Grants & Aid					
583101	Grants and Aid Other	156,267	168,937	168,937	27,037
583233	Grants and Aid ESG	144,771	156,421	156,421	304,355
Grants & Aid Total		301,038	325,358	325,358	331,392
Cost Center Expenditures Total		308,295	340,526	340,526	366,134



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

			Full Time Equivalent Positions			Budget
			FY 2022	FY 2023	FY 2024	FY 2024
Position	Class #	Position Description	Adopted	Adopted	Adopted	Adopted
Positions						
Current Positions						
10548	1213	Community Development Administrator	0.00	0.12	0.00	0
		Allocation Change				
10550	6023	Staff Assistant III	0.00	0.05	0.00	0
		Allocation Change				
Current Positions Total			0.00	0.17	0.00	
Positions Total			0.00	0.17	0.00	



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

Organization Unit: Public Services
Division: Grant Funded Community Services

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	80,122	0	0	0
514101	Overtime	419	0	0	0
521101	FICA Taxes	5,716	0	0	0
522101	Retirement Contributions	9,457	0	0	0
523101	Health Insurance	18,702	0	0	0
523401	Life ADD LTD	559	0	0	0
524101	Workers Compensation	83	0	0	0
Personnel Total		115,058	0	0	0
Operating					
534101	Contract Serv Other Misc	18,174	0	0	0
540101	Travel and Per Diem	1,656	0	0	0
541101	Communication Services	2,400	0	0	0
542201	Postage and Freight	40	0	0	0
544101	Rentals and Leases Equipment	2,483	0	0	0
547101	Printing and Binding	452	0	0	0
548101	Promotional Activities	1,354	0	0	0
549201	Advertising Legal	3,930	0	0	0
551101	Office Supplies	9,343	0	0	0
552101	Gasoline Oil and Lubricants	2,093	0	0	0
552106	Computer Software	14,402	0	0	0
552108	Operating Supplies	130	0	0	0
552116	Operating Supplies Computer Hardware	763	0	0	0
554201	Dues and Memberships	5,997	0	0	0
555501	Training and Education	4,660	0	0	0
Operating Total		67,877	0	0	0
Debt Service					
571205	Principal Lease Agreements	346	0	0	0
572205	Interest Lease Agreements	6	0	0	0
Debt Service Total		352	0	0	0
Grants & Aid					
583101	Grants and Aid Other	700,586	697,252	697,252	393,831
Grants & Aid Total		700,586	697,252	697,252	393,831
Cost Center Expenditures Total		883,873	697,252	697,252	393,831



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	77,200	0	0	0
514101	Overtime	5	0	0	0
521101	FICA Taxes	5,495	0	0	0
522101	Retirement Contributions	8,794	0	0	0
523101	Health Insurance	13,380	0	0	0
523401	Life ADD LTD	532	0	0	0
524101	Workers Compensation	76	0	0	0
	Personnel Total	105,482	0	0	0
Operating					
534101	Contract Serv Other Misc	7,739	0	0	0
544101	Rentals and Leases Equipment	437	0	0	0
	Operating Total	8,176	0	0	0
Debt Service					
571205	Principal Lease Agreements	135	0	0	0
572205	Interest Lease Agreements	2	0	0	0
	Debt Service Total	137	0	0	0
Grants & Aid					
583233	Grants and Aid ESG	633,058	960,102	960,102	273,048
	Grants & Aid Total	633,058	960,102	960,102	273,048
	Cost Center Expenditures Total	746,853	960,102	960,102	273,048



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	12,419	41,625	41,625	45,812
514101	Overtime	213	0	0	0
521101	FICA Taxes	922	3,185	3,185	3,387
522101	Retirement Contributions	1,557	4,958	4,958	6,007
523101	Health Insurance	3,015	12,113	12,113	9,279
523401	Life ADD LTD	89	279	279	297
524101	Workers Compensation	34	42	42	36
Personnel Total		18,249	62,202	62,202	64,818
Operating					
552106	Computer Software	816	0	0	0
Operating Total		816	0	0	0
Cost Center Expenditures Total		19,065	62,202	62,202	64,818



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Adopted
Positions						
Current Positions						
11753	6805	Continuum of Care Program Coordinator Allocation Change	0.00	0.98	0.00	0
Current Positions Total			0.00	0.98	0.00	
Positions Total			0.00	0.98	0.00	



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	55,048	70,783	70,783	75,467
521101	FICA Taxes	4,019	5,416	5,416	5,645
522101	Retirement Contributions	6,291	8,431	8,431	10,012
523101	Health Insurance	9,237	12,360	12,360	15,464
523401	Life ADD LTD	366	475	475	495
524101	Workers Compensation	56	71	71	60
Personnel Total		75,017	97,536	97,536	107,143
Operating					
534101	Contract Serv Other Misc	11,500	0	0	0
541101	Communication Services	1,200	1,200	1,200	0
549990	Other Current Charges Misc Expenses	25	8,407	8,407	0
Operating Total		12,725	9,607	9,607	0
Cost Center Expenditures Total		87,742	107,143	107,143	107,143



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

			Full Time Equivalent Positions			Budget
			FY 2022	FY 2023	FY 2024	FY 2024
Position	Class #	Position Description	Adopted	Adopted	Adopted	Adopted
Positions						
Current Positions						
11713	6803	Continuum of Care Manager Allocation Change	0.00	1.00	0.00	0
Current Positions Total			0.00	1.00	0.00	
Positions Total			0.00	1.00	0.00	



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

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

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

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Grants & Aid					
583101	Grants and Aid Other	70,394	24,850	24,850	0
583228	Grants and Aid Challenge	5,428	86,000	86,000	104,401
Grants & Aid Total		75,822	110,850	110,850	104,401
Cost Center Expenditures Total		75,822	110,850	110,850	104,401



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 0016 - General Fund Grants

Cost Center: 352 - Continuum of Care Emerg Solutions

Organization Unit: Public Services

Division: Grant Funded Community Services

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
534101	Contract Serv Other Misc	0	0	49,999	0
534115	Contract Serv Staff Leasing	47,951	0	0	0
Operating Total		47,951	0	49,999	0
Grants & Aid					
583101	Grants and Aid Other	108,147	85,129	85,129	85,129
583233	Grants and Aid ESG	924,462	640,664	590,665	316,065
Grants & Aid Total		1,032,609	725,793	675,794	401,194
Cost Center Expenditures Total		1,080,560	725,793	725,793	401,194



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 0016 - General Fund Grants
Cost Center: 353 - Continuum of Care TANF

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

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Grants & Aid					
583101	Grants and Aid Other	32,706	14,308	14,308	0
583227	Grants and Aid TANF	0	38,000	38,000	58,264
Grants & Aid Total		32,706	52,308	52,308	58,264
Cost Center Expenditures Total		32,706	52,308	52,308	58,264



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

Fund: 1010 - Fine and Forfeiture Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
311000	Current Taxes	18,056,191	21,372,277	21,372,277	24,898,359
311200	Delinquent Taxes	67,434	75,000	75,000	100,000
331272	Justice Assistance Grant Program	0	0	19,300	0
337250	City of Ocala	25,000	0	25,000	0
337520	Disaster Relief Other	19,851	0	19,851	0
337805	State Attorney Reimbursement	0	0	0	398,120
341160	Recording Fees \$2 of \$4	298,287	282,000	282,000	175,000
342950	Sheriff Charges & Fees	18,248	16,000	16,000	29,000
351711	Law Enforcement Automation Fines	72,723	70,000	70,000	70,000
359020	Sheriff Civil Income	225,501	195,000	195,000	205,000
359040	Unclaimed Evidence	1,688	0	40	0
361110	Interest Board	56,218	24,000	24,000	185,100
361132	Interest Tax Collector	6,117	5,000	5,000	61,000
361133	Interest Sheriff	2	100	100	31,000
364041	Sale of Surplus Equipment	15,231	0	4,178	0
364080	Insurance Proceeds Automotive	5,565	0	3,259	0
365010	Scrap Sales	3,607	0	0	0
369301	Court Settlement	17,398	0	0	0
369910	Other	2	0	0	0
379999	Less 5%	0	-1,101,969	-1,101,969	-1,287,723
399991	Balances Forward Cash Regular	2,986,597	3,891,327	3,891,327	5,739,299
Total		21,875,660	24,828,735	24,900,363	30,604,155



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

Fund: 1010 - Fine and Forfeiture Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
110	Clerk to County Commission Transfer	3,708	8,000	8,000	8,000
118	Sheriff Regular Transfer	11,531,204	13,909,012	13,980,640	16,779,725
119	Sheriff Bailiff Transfer	3,360,798	4,526,291	4,526,291	4,972,540
205	State Attorney	56,708	71,000	71,000	66,000
206	State Attorney Technology	472,016	542,860	542,860	1,064,900
207	State Attorney LOV	23,175	23,175	23,175	23,175
231	Juvenile Detention	1,459,782	1,804,065	1,804,065	1,804,065
233	Fine and Forfeiture Administration	0	3,944,332	3,944,332	5,885,750
Expenditure Summary Total		16,907,391	24,828,735	24,900,363	30,604,155



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1010 - Fine and Forfeiture Fund
Cost Center: 110 - Clerk to County Commission
Transfer

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

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
541101	Communication Services	0	8,000	8,000	8,000
Operating Total		0	8,000	8,000	8,000
Constitutional Officer Transfer					
591010	Budget Transfer to Clerk	3,708	0	0	0
Constitutional Officer Transfer Total		3,708	0	0	0
Cost Center Expenditures Total		3,708	8,000	8,000	8,000



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1010 - Fine and Forfeiture Fund
Cost Center: 118 - Sheriff Regular Transfer

Organization Unit: Constitutional Officers
Division: Sheriff

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
510101	Personnel Services MCSD	0	10,478,536	10,503,536	12,746,558
	Personnel Total	0	10,478,536	10,503,536	12,746,558
Operating					
530101	Operating Expenses MCSD	0	3,263,340	3,316,176	3,700,514
	Operating Total	0	3,263,340	3,316,176	3,700,514
Capital					
560101	Capital Outlay MCSD	0	118,500	160,928	284,017
	Capital Total	0	118,500	160,928	284,017
Non-Operating					
590101	Non Operating MCSD	0	48,636	0	48,636
	Non-Operating Total	0	48,636	0	48,636
Constitutional Officer Transfer					
591014	Budget Transfer to Sheriff	11,531,204	0	0	0
	Constitutional Officer Transfer Total	11,531,204	0	0	0
	Cost Center Expenditures Total	11,531,204	13,909,012	13,980,640	16,779,725



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1010 - Fine and Forfeiture Fund
Cost Center: 119 - Sheriff Bailiff Transfer

Organization Unit: Constitutional Officers
Division: Sheriff

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
510101	Personnel Services MCSD	0	4,300,602	4,300,602	4,735,585
	Personnel Total	0	4,300,602	4,300,602	4,735,585
Operating					
530101	Operating Expenses MCSD	0	213,455	225,689	224,721
	Operating Total	0	213,455	225,689	224,721
Non-Operating					
590101	Non Operating MCSD	0	12,234	0	12,234
	Non-Operating Total	0	12,234	0	12,234
Constitutional Officer Transfer					
591014	Budget Transfer to Sheriff	3,360,798	0	0	0
	Constitutional Officer Transfer Total	3,360,798	0	0	0
	Cost Center Expenditures Total	3,360,798	4,526,291	4,526,291	4,972,540



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1010 - Fine and Forfeiture Fund
Cost Center: 205 - State Attorney

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

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
541101	Communication Services	11,304	15,000	15,000	10,000
543101	Utility Services Electric Water Sewer	45,404	56,000	56,000	56,000
Operating Total		56,708	71,000	71,000	66,000
Cost Center Expenditures Total		56,708	71,000	71,000	66,000



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1010 - Fine and Forfeiture Fund
Cost Center: 206 - State Attorney Technology

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

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
534101	Contract Serv Other Misc	6,935	10,500	959	20,000
540101	Travel and Per Diem	0	0	1,500	4,700
541113	Communications Technology	18,338	23,000	19,871	78,550
546312	Repairs and Maint Computer Equipment	3,646	28,000	18,795	25,900
551101	Office Supplies	2,259	12,250	3,950	2,200
552106	Computer Software	98,971	108,920	112,220	381,500
552116	Operating Supplies Computer Hardware	24,533	25,000	42,746	76,550
554201	Dues and Memberships	0	0	150	500
555501	Training and Education	3,278	5,250	3,600	40,000
Operating Total		157,960	212,920	203,791	629,900
Capital					
564101	Machinery and Equipment	8,137	0	0	66,000
Capital Total		8,137	0	0	66,000
Grants & Aid					
581101	Aid to Government Agencies	305,918	329,940	339,069	369,000
Grants & Aid Total		305,918	329,940	339,069	369,000
Cost Center Expenditures Total		472,015	542,860	542,860	1,064,900



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1010 - Fine and Forfeiture Fund
Cost Center: 206 - State Attorney Technology

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

Account # Account Description		FY 2024 Adopted
Capital		
564101 - Machinery and Equipment		
Backup Server - Replacement Marion County Cost		5,600
Backup Server - Replacement Other County Cost		10,400
Firewalls - Other County Cost		32,500
Firewalls - Marion County Cost		17,500
564101 - Machinery and Equipment Total		66,000



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1010 - Fine and Forfeiture Fund
Cost Center: 207 - State Attorney LOV

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

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Grants & Aid					
581101	Aid to Government Agencies	23,175	23,175	23,175	23,175
Grants & Aid Total		23,175	23,175	23,175	23,175
Cost Center Expenditures Total		23,175	23,175	23,175	23,175



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1010 - Fine and Forfeiture Fund
Cost Center: 231 - Juvenile Detention

Organization Unit: Courts and Criminal Justice
Division: Criminal Justice

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Grants & Aid					
581101	Aid to Government Agencies	1,459,782	1,804,065	1,804,065	1,804,065
Grants & Aid Total		1,459,782	1,804,065	1,804,065	1,804,065
Cost Center Expenditures Total		1,459,782	1,804,065	1,804,065	1,804,065



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1010 - Fine and Forfeiture Fund
Cost Center: 233 - Fine and Forfeiture Administration

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

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Reserves					
599199	Reserve for Cash Carry Forward	0	3,944,332	3,944,332	5,885,750
Reserves Total		0	3,944,332	3,944,332	5,885,750
Cost Center Expenditures Total		0	3,944,332	3,944,332	5,885,750



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

Fund: 1011 - Crime Prevention Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
342950	Sheriff Charges & Fees	40,655	35,000	35,000	30,000
348990	Other Court Collections to BOCC	135,272	139,000	139,000	144,000
361110	Interest Board	9,599	1,500	1,500	24,500
379999	Less 5%	0	-8,775	-8,775	-9,925
399991	Balances Forward Cash Regular	988,858	610,903	610,903	684,638
Total		<u>1,174,384</u>	<u>777,628</u>	<u>777,628</u>	<u>873,213</u>



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

Fund: 1011 - Crime Prevention Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
250	Crime Prevention	70,100	777,628	777,628	873,213
Expenditure Summary Total		<u>70,100</u>	<u>777,628</u>	<u>777,628</u>	<u>873,213</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1011 - Crime Prevention Fund
Cost Center: 250 - Crime Prevention

Organization Unit: Courts and Criminal Justice
Division: Criminal Justice

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
531109	Professional Services	0	10,000	10,000	10,000
534101	Contract Serv Other Misc	22,271	180,000	180,000	180,000
542201	Postage and Freight	0	10,000	10,000	10,000
547101	Printing and Binding	0	5,000	5,000	5,000
548101	Promotional Activities	47,829	140,000	140,000	140,000
549201	Advertising Legal	0	10,000	10,000	10,000
549990	Other Current Charges Misc Expenses	0	169,811	169,811	277,013
552106	Computer Software	0	34,200	34,200	34,200
552108	Operating Supplies	0	83,000	83,000	35,000
Operating Total		70,100	642,011	642,011	701,213
Reserves					
599199	Reserve for Cash Carry Forward	0	135,617	135,617	172,000
Reserves Total		0	135,617	135,617	172,000
Cost Center Expenditures Total		70,100	777,628	777,628	873,213



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

Fund: 1020 - County Transportation Maintenance Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
312300	County One Cent Voted Gas Tax	2,453,024	2,549,678	2,549,678	2,528,025
312410	Local Option Gas Tax 6 Cents	11,036,720	11,538,290	11,538,290	11,445,895
315100	Communication Service Tax	162,118	172,591	172,591	175,628
325159	Principal Assessments	248,104	0	0	0
329503	Right of Way Utility Permits	436,430	242,105	242,105	410,526
331490	LAP Agreement	48,000	6,825,021	9,408,890	7,808,811
333010	Payments In Lieu of Taxes	553,085	480,000	480,000	500,000
333020	Federal Forestry Shared Revenue	259,051	257,000	257,000	257,000
334492	County Incentive Grant Program	-87,939	0	0	0
335440	County Gas Tax 7th Cent	2,235,814	2,243,559	2,243,559	2,261,090
337460	Florida Department of Transportation	0	0	4,695,763	0
341901	Plat Processing Fees	244,703	147,368	147,368	221,053
341902	Road Closing Petitions Fees	3,000	0	0	0
341903	Plat Vacate Application	1,400	1,750	1,750	1,750
341912	Copying Paper Fees	20	0	0	0
344903	Signal Maintenance Fees	403,610	368,421	368,421	368,421
361110	Interest Board	207,274	31,000	31,000	292,000
361310	Fair Value Adjustment for Investments	-1,039,194	0	0	0
362010	County Owned Property Rent	47,251	35,789	35,789	45,263
364041	Sale of Surplus Equipment	48,950	14,737	14,737	14,737
365010	Scrap Sales	470	0	0	0
365090	Other Scrap or Surplus Sales	14,376	0	0	0
365091	Sale of Sign Materials	79	0	0	0
369030	Refund of Prior Year Exp	34	0	0	0
369050	Engineering	28,787	16,842	16,842	16,842
369094	Road	12,494	0	0	0
369910	Other	1,083	0	0	0
369920	Cash Over or Short	458	0	0	0
379999	Less 5%	0	-904,957	-904,957	-926,912
381347	From 2019A Capital Project Fund	311,044	0	0	0
381501	From Insurance Fund	46,560	0	0	0
384001	Bond Proceeds	0	27,374,703	27,374,703	46,371,441
399991	Balances Forward Cash Regular	25,988,369	24,014,089	24,048,571	28,980,160
Total		43,665,175	75,407,986	82,722,100	100,771,730



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

Fund: 1020 - County Transportation Maintenance Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
400	Transportation	14,847,022	20,498,473	20,713,152	23,876,298
401	Transportation Transfers	30,308	19,461	19,461	0
402	Ocala Marion County Transit	103,764	138,000	192,612	188,903
760	Road and Street Facilities	4,071,481	27,377,349	34,422,172	30,335,088
765	Road Assessments	82,789	27,374,703	27,374,703	46,371,441
Expenditure Summary Total		<u>19,135,364</u>	<u>75,407,986</u>	<u>82,722,100</u>	<u>100,771,730</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1020 - County Transportation Maintenance Fund

Organization Unit: Public Works

Cost Center: 400 - Transportation

Division: Transportation

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	6,041,428	8,558,203	8,219,203	8,718,524
513101	Other Salaries and Wages	0	21,000	21,000	21,000
514101	Overtime	203,357	180,000	380,000	200,000
521101	FICA Taxes	452,776	669,951	658,951	683,832
522101	Retirement Contributions	746,997	1,081,387	1,081,387	1,255,916
523101	Health Insurance	1,401,736	2,212,936	2,212,936	2,260,202
523401	Life ADD LTD	39,929	57,586	57,586	58,598
524101	Workers Compensation	267,409	269,621	269,621	215,716
525101	Unemployment Compensation	5,659	5,000	5,000	5,000
Personnel Total		9,159,291	13,055,684	12,905,684	13,418,788
Operating					
531109	Professional Services	0	31,000	9,000	51,000
534101	Contract Serv Other Misc	1,006,148	1,138,850	1,198,850	1,216,850
534115	Contract Serv Staff Leasing	198,853	295,800	445,800	300,000
540101	Travel and Per Diem	1,309	9,127	9,127	8,290
541101	Communication Services	41,323	57,056	64,056	83,584
542201	Postage and Freight	1,010	1,500	1,500	1,500
543101	Utility Services Electric Water Sewer	117,514	145,950	145,950	136,500
543102	Utility Services Waste Disposal	86,419	89,750	104,750	90,000
544101	Rentals and Leases Equipment	5,829	20,191	20,191	19,600
545101	Insurance Premiums	291,211	277,760	277,760	362,166
546101	Repairs and Maint Bldgs and Grounds	0	4,500	4,500	4,500
546257	Repairs and Maint Fleet Management	796,223	633,750	783,750	850,000
546301	Repairs and Maint Equipment	9,599	20,050	20,050	20,750
546312	Repairs and Maint Computer Equipment	2,804	2,000	2,000	2,000
547101	Printing and Binding	186	1,500	1,500	750
549112	Other Current Charges Refunds	0	1,200	1,200	1,200
549185	Charges Central Services Cost Allocation	1,128,257	1,163,878	1,163,878	1,271,028
549990	Other Current Charges Misc Expenses	606	5,100	5,100	5,000
551101	Office Supplies	13,428	17,500	17,500	17,500
552101	Gasoline Oil and Lubricants	649,713	733,667	733,667	873,207
552106	Computer Software	173,675	226,698	226,698	317,263
552107	Clothing and Wearing Apparel	12,327	18,200	18,200	18,000
552108	Operating Supplies	68,572	78,869	78,869	84,150
552116	Operating Supplies Computer Hardware	46,706	44,619	44,619	24,100
552119	Operating Supplies PPE	25,564	27,551	27,551	31,100
552122	Operating Supplies CIP	7	0	7	0
553104	Traffic Sign Materials	262	10,000	10,000	10,000
554101	Books Publications and Subscriptions	188	750	750	1,200
554201	Dues and Memberships	3,230	5,885	5,885	4,745
555301	Training Materials and Supplies	0	800	800	1,000
555501	Training and Education	10,125	21,315	21,315	29,845
Operating Total		4,691,088	5,084,816	5,444,823	5,836,828



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1020 - County Transportation Maintenance Fund
Cost Center: 400 - Transportation

Organization Unit: Public Works
Division: Transportation

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Capital					
564101	Machinery and Equipment	854,666	1,960,963	1,960,963	4,339,520
564102	Machinery and Equipment CIP	0	11,757	11,996	11,996
568102	Intangible Software CIP	134,757	384,753	389,186	268,666
Capital Total		989,423	2,357,473	2,362,145	4,620,182
Debt Service					
571205	Principal Lease Agreements	7,134	0	0	0
572205	Interest Lease Agreements	85	0	0	0
Debt Service Total		7,219	0	0	0
Grants & Aid					
581101	Aid to Government Agencies	0	500	500	500
Grants & Aid Total		0	500	500	500
Cost Center Expenditures Total		14,847,021	20,498,473	20,713,152	23,876,298



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

**Fund: 1020 - County Transportation Maintenance Fund
Cost Center: 400 - Transportation**

**Organization Unit: Public Works
Division: Transportation**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Adopted
Positions						
Current Positions						
10756	1015	County Engineer	0.50	0.50	0.50	75,001
11755	1028	Assistant County Administrator	0.27	0.27	0.27	44,872
10757	1032	Traffic Supervisor	1.00	1.00	1.00	58,740
11706	1032	Traffic Supervisor	1.00	1.00	1.00	62,671
10758	1122	Roads Superintendent	1.00	1.00	1.00	79,498
10759	1188	Transportation Administrative Manager	1.00	1.00	1.00	85,218
10760	1189	Deputy County Engineer	1.00	1.00	1.00	91,416
10761	1283	Transportation Asset Manager	1.00	1.00	1.00	67,143
10762	1291	Road Maintenance Manager	1.00	1.00	1.00	65,250
10763	1291	Road Maintenance Manager	1.00	1.00	1.00	67,746
10764	1291	Road Maintenance Manager	1.00	1.00	1.00	72,842
10765	1292	Crew Supervisor	1.00	1.00	1.00	57,949
10766	1292	Crew Supervisor	1.00	1.00	1.00	55,266
10767	1292	Crew Supervisor	1.00	1.00	1.00	52,063
10768	1292	Crew Supervisor	1.00	1.00	1.00	67,060
10769	1292	Crew Supervisor	1.00	1.00	1.00	58,282
10770	1292	Crew Supervisor	1.00	1.00	1.00	61,236
10771	1292	Crew Supervisor	1.00	1.00	1.00	49,733
10772	1292	Crew Supervisor	1.00	1.00	1.00	49,733
10773	1292	Crew Supervisor	1.00	1.00	1.00	55,516
11728	1292	Crew Supervisor	1.00	1.00	1.00	55,516
10774	1293	OCE Engineering Project Manager	1.00	1.00	1.00	77,002
10777	2019	Assistant County Engineer for Traffic	1.00	1.00	0.00	0
10778	2023	Engineering Project Manager I	1.00	1.00	1.00	72,676
10779	2023	Engineering Project Manager I	1.00	1.00	1.00	62,172
10780	2023	Engineering Project Manager I	1.00	1.00	1.00	60,487
10781	2023	Engineering Project Manager I	1.00	1.00	1.00	73,383
10782	2031	Safety and Training Manager	1.00	1.00	1.00	60,008
11707	2068	Development Review Manager	1.00	1.00	1.00	56,930
10777	2079	Traffic Operations Manager	0.00	0.00	1.00	90,001
10783	2291	Assistant County Engineer Road Maintenance	1.00	1.00	1.00	113,069
10784	2297	Transportation Engineer	1.00	1.00	1.00	112,965
10785	2298	Engineering Construction Inspector	1.00	1.00	1.00	37,316
10786	2298	Engineering Construction Inspector	1.00	1.00	1.00	59,405
10787	2298	Engineering Construction Inspector	1.00	1.00	1.00	38,772
10788	2298	Engineering Construction Inspector	1.00	1.00	1.00	41,392
10789	2298	Engineering Construction Inspector	1.00	1.00	1.00	40,560
10790	2298	Engineering Construction Inspector	1.00	1.00	1.00	48,444



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

**Fund: 1020 - County Transportation Maintenance Fund
Cost Center: 400 - Transportation**

**Organization Unit: Public Works
Division: Transportation**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Adopted
Positions						
10791	2298	Engineering Construction Inspector	1.00	1.00	1.00	39,292
10792	2298	Engineering Construction Inspector	1.00	1.00	1.00	45,074
10793	2298	Engineering Construction Inspector	1.00	1.00	1.00	43,244
11716	2298	Engineering Construction Inspector	1.00	1.00	1.00	37,648
10775	2302	Engineer	1.00	1.00	1.00	64,522
10776	2302	Engineer	1.00	1.00	1.00	70,991
10806	2302	Engineer	1.00	1.00	1.00	104,000
10794	3010	Survey Technician	1.00	1.00	1.00	32,656
10795	3010	Survey Technician	1.00	1.00	1.00	31,200
10796	3022	Traffic ATMS Signal Supervisor	1.00	1.00	1.00	60,466
10797	3026	County Surveyor	1.00	1.00	1.00	100,319
10799	3031	Engineering Technician III	1.00	0.00	0.00	0
10800	3031	Engineering Technician III	1.00	1.00	1.00	51,418
10801	3031	Engineering Technician III	1.00	0.00	0.00	0
11614	3036	Engineering Technician Intern	1.00	1.00	1.00	31,200
10799	3042	Business Technologist	0.00	1.00	1.00	53,207
11731	3042	Business Technologist	1.00	1.00	1.00	62,338
10802	3082	Right of Way Manager	1.00	1.00	1.00	65,188
10801	3084	OCE Geographic Information Systems Analyst	0.00	1.00	1.00	53,207
10814	3108	Traffic Sign Shop Technician	1.00	1.00	1.00	46,925
10803	3111	Survey Party Chief	1.00	1.00	1.00	59,301
10804	3111	Survey Party Chief	1.00	1.00	1.00	44,741
10805	3157	Traffic Engineering Technician	1.00	1.00	1.00	47,612
10807	3159	Traffic Signal Technician	1.00	1.00	1.00	37,024
10808	3159	Traffic Signal Technician	1.00	1.00	1.00	50,128
11729	3159	Traffic Signal Technician	1.00	1.00	1.00	46,592
11853	3159	Traffic Signal Technician	0.00	1.00	1.00	37,024
10809	3250	Transportation Construction Manager	1.00	1.00	1.00	79,436
10810	3301	Traffic Maintenance Technician	1.00	1.00	1.00	33,447
10811	3301	Traffic Maintenance Technician	1.00	1.00	1.00	34,445
10812	3301	Traffic Maintenance Technician	1.00	1.00	1.00	41,642
10813	3301	Traffic Maintenance Technician	1.00	1.00	1.00	34,445
10815	3301	Traffic Maintenance Technician	1.00	1.00	1.00	35,007
10816	3301	Traffic Maintenance Technician	1.00	1.00	1.00	33,447
10817	3301	Traffic Maintenance Technician	1.00	1.00	1.00	33,447
10818	3301	Traffic Maintenance Technician	1.00	1.00	1.00	33,447
10819	3301	Traffic Maintenance Technician	1.00	1.00	1.00	34,445
10820	5016	Transportation Contract Coordinator	1.00	1.00	1.00	46,031
10821	5073	Land Management Agent	1.00	1.00	1.00	54,684
10822	5074	Development Review Coordinator	1.00	1.00	1.00	46,468
10022	5085	Executive Coordinator	0.27	0.27	0.27	12,547
10823	6006	Administrative Staff Assistant	1.00	1.00	1.00	49,837



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

**Fund: 1020 - County Transportation Maintenance Fund
Cost Center: 400 - Transportation**

**Organization Unit: Public Works
Division: Transportation**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Adopted
Positions						
10798	6021	Staff Assistant IV	1.00	1.00	1.00	39,084
10824	6021	Staff Assistant IV	1.00	1.00	1.00	37,940
11715	6021	Staff Assistant IV	1.00	1.00	1.00	37,940
11780	6073	Budget and Administrative Coordinator	1.00	1.00	1.00	44,970
10825	6207	OCE Customer Service Specialist	1.00	1.00	1.00	40,914
10826	6207	OCE Customer Service Specialist	1.00	1.00	1.00	41,704
10827	6207	OCE Customer Service Specialist	1.00	1.00	1.00	39,728
10828	6207	OCE Customer Service Specialist	1.00	1.00	1.00	45,781
10829	6207	OCE Customer Service Specialist	1.00	1.00	1.00	41,996
10830	6207	OCE Customer Service Specialist	1.00	1.00	1.00	39,084
11714	6207	OCE Customer Service Specialist	1.00	1.00	1.00	39,084
10831	7035	Heavy Equipment Operator	1.00	1.00	1.00	51,252
10832	7035	Heavy Equipment Operator	1.00	1.00	1.00	41,954
10833	7035	Heavy Equipment Operator	1.00	1.00	1.00	48,090
10834	7035	Heavy Equipment Operator	1.00	1.00	1.00	46,280
10835	7035	Heavy Equipment Operator	1.00	1.00	1.00	45,199
10836	7035	Heavy Equipment Operator	1.00	1.00	1.00	50,108
10837	7035	Heavy Equipment Operator	1.00	1.00	1.00	40,727
10838	7035	Heavy Equipment Operator	1.00	1.00	1.00	46,239
10839	7035	Heavy Equipment Operator	1.00	1.00	1.00	52,541
10840	7035	Heavy Equipment Operator	1.00	1.00	1.00	41,954
10841	7035	Heavy Equipment Operator	1.00	1.00	1.00	54,996
10842	7035	Heavy Equipment Operator	1.00	1.00	1.00	47,029
10843	7035	Heavy Equipment Operator	1.00	1.00	1.00	61,984
10844	7035	Heavy Equipment Operator	1.00	1.00	1.00	43,784
10845	7035	Heavy Equipment Operator	1.00	1.00	1.00	49,421
10846	7035	Heavy Equipment Operator	1.00	1.00	1.00	60,029
10847	7035	Heavy Equipment Operator	1.00	1.00	1.00	61,464
10848	7035	Heavy Equipment Operator	1.00	1.00	1.00	44,221
10849	7035	Heavy Equipment Operator	1.00	1.00	1.00	44,887
10850	7035	Heavy Equipment Operator	1.00	1.00	1.00	58,074
10851	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	33,447
10852	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	41,455
10853	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	38,127
10854	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	35,007
10855	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	41,330
10856	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	39,666
10857	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	34,445
10858	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	44,970



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

**Fund: 1020 - County Transportation Maintenance Fund
Cost Center: 400 - Transportation**

**Organization Unit: Public Works
Division: Transportation**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Adopted
Positions						
10859	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	39,520
10860	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	36,567
10861	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	36,172
10862	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	37,170
10863	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	41,600
10864	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	34,445
10865	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	44,616
10866	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	33,447
10867	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	46,988
10868	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	45,823
10869	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	33,447
10870	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	34,445
10871	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	33,447
10872	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	34,445
10873	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	38,127
10874	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	36,546
10875	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	36,296
10876	8031	Highway Maintenance Technician	1.00	1.00	1.00	31,200
10877	8031	Highway Maintenance Technician	1.00	1.00	1.00	31,200
10878	8031	Highway Maintenance Technician	1.00	1.00	1.00	37,357
10879	8031	Highway Maintenance Technician	1.00	1.00	1.00	39,125
10880	8031	Highway Maintenance Technician	1.00	1.00	1.00	40,748
10881	8031	Highway Maintenance Technician	1.00	1.00	1.00	31,200
10882	8031	Highway Maintenance Technician	1.00	1.00	1.00	37,815
10883	8031	Highway Maintenance Technician	1.00	1.00	1.00	39,895
10885	8031	Highway Maintenance Technician	1.00	1.00	1.00	31,200
10886	8031	Highway Maintenance Technician	1.00	1.00	1.00	31,200
10887	8031	Highway Maintenance Technician	1.00	1.00	1.00	31,200
10889	8033	Right of Way Maintenance Technician	1.00	1.00	1.00	32,885
10890	8033	Right of Way Maintenance Technician	1.00	1.00	1.00	34,820



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

**Fund: 1020 - County Transportation Maintenance Fund
Cost Center: 400 - Transportation**

**Organization Unit: Public Works
Division: Transportation**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Adopted
Positions						
10891	8033	Right of Way Maintenance Technician	1.00	1.00	1.00	35,610
10892	8033	Right of Way Maintenance Technician	1.00	1.00	1.00	31,200
10893	8033	Right of Way Maintenance Technician	1.00	1.00	1.00	32,136
10894	8033	Right of Way Maintenance Technician	1.00	1.00	1.00	35,132
10895	8033	Right of Way Maintenance Technician	1.00	1.00	1.00	33,260
10896	8033	Right of Way Maintenance Technician	1.00	1.00	1.00	32,136
10897	8033	Right of Way Maintenance Technician	1.00	1.00	1.00	32,885
10898	8033	Right of Way Maintenance Technician	1.00	1.00	1.00	32,656
10899	8033	Right of Way Maintenance Technician	1.00	1.00	1.00	32,136
10900	8033	Right of Way Maintenance Technician	1.00	1.00	1.00	32,885
10903	8038	Light Equipment Operator	1.00	1.00	1.00	31,200
10904	8038	Light Equipment Operator	1.00	1.00	1.00	31,200
10905	8038	Light Equipment Operator	1.00	1.00	1.00	32,136
10906	8038	Light Equipment Operator	1.00	1.00	1.00	31,200
10907	8038	Light Equipment Operator	1.00	1.00	1.00	31,200
10908	8038	Light Equipment Operator	1.00	1.00	1.00	31,200
10909	8038	Light Equipment Operator	1.00	1.00	1.00	32,136
10910	8038	Light Equipment Operator	1.00	1.00	1.00	32,656
10911	8038	Light Equipment Operator	1.00	1.00	1.00	31,200
10912	8038	Light Equipment Operator	1.00	1.00	1.00	31,200
10913	8038	Light Equipment Operator	1.00	1.00	1.00	31,200
10914	8038	Light Equipment Operator	1.00	1.00	1.00	31,200
10915	8038	Light Equipment Operator	1.00	1.00	1.00	34,591
10916	8038	Light Equipment Operator	1.00	1.00	1.00	31,200
10917	8038	Light Equipment Operator	1.00	1.00	1.00	32,136
10918	8038	Light Equipment Operator	1.00	1.00	1.00	34,008
10919	8038	Light Equipment Operator	1.00	1.00	1.00	31,200
10920	8038	Light Equipment Operator	1.00	1.00	1.00	31,200
10921	8038	Light Equipment Operator	1.00	1.00	1.00	32,136
10922	8038	Light Equipment Operator	1.00	1.00	1.00	32,136
10923	8038	Light Equipment Operator	1.00	1.00	1.00	31,200
10924	8081	Transportation Service Technician	1.00	1.00	1.00	47,924
10925	8081	Transportation Service Technician	1.00	1.00	1.00	48,984
10926	8081	Transportation Service Technician	1.00	1.00	1.00	38,480
10927	8081	Transportation Service Technician	1.00	1.00	1.00	38,709
Current Positions Total			178.04	179.04	179.04	



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1020 - County Transportation Maintenance Fund
Cost Center: 400 - Transportation

Organization Unit: Public Works
Division: Transportation

Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2022	FY 2023	FY 2024	FY 2024
			Adopted	Adopted	Adopted	Adopted
			Positions			
Positions Total			178.04	179.04	179.04	



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1020 - County Transportation Maintenance Fund
Cost Center: 400 - Transportation

Organization Unit: Public Works
Division: Transportation

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2024 Adopted
Capital		
564101 - Machinery and Equipment		
Vacuum Trailer 800 Gal - Replaces VACTL-1		107,200
Trim Tractor - Replacement for SM1 - CF		233,725
Pickup Truck - 1/2 ton full size 4WD with Options - (Qty. 2) - Replace P208, P209 - CF		96,446
Pickup Truck - 3/4 ton 4x4 - Replacement for P34 - CF		54,980
Pickup Truck - 3/4 ton 4x4 with Options - Replacement for P182 - CF		54,980
Pickup Truck - 3/4 ton 4WD Long Wheel Base, Crew Cab - Replace P-226 - CF		21,003
Pickup Truck - 1/2 ton full size, 4x2, extended cab - Replace P-273 - CF		22,766
Conex Storage Containers - Replaces Existing Storage Sheds - CF		33,000
Reflectometer - CF		20,000
International HX Dump Truck - Replaces TD13, TD15 & TD20		657,000
Gradall XL5100 V 6x6 with Hydraulic Excavator 60" Ditching Bucket with Bolt on Cutting Edge - Replaces GA5 and GA6		1,410,000
15 foot Batwing Mower - Replaces BW36		27,000
TST Work Truck Mech Body 2500 4x4 Double Cab SRW - Replaces P89 and P90 (Qty. 2)		144,000
Patch Truck International HV607 - Replaces APT2		247,000
14 foot Motor Grader - Replaces MG3		361,000
Bucket Truck - Altec Body 58 foot Boom 400 pound Platform Capacity - Replaces CT2 and CT4		456,000
Paver - CAT AP-400 8 foot min Screen - Replaces PAV1		393,420
564101 - Machinery and Equipment Total		4,339,520
564102 - Machinery and Equipment CIP		
ESC000001 Enterprise Resource Planning Capital - CF		11,757
ITC000002 Kronos Time Keeping System - CF		239
564102 - Machinery and Equipment CIP Total		11,996
568102 - Intangible Software CIP		
ESC000001 Enterprise Resource Planning Capital - CF		267,323
ITC000001 Granicus Solution - CF		252
ITC000002 Kronos Time Keeping System - CF		1,091
568102 - Intangible Software CIP Total		268,666



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1020 - County Transportation Maintenance Fund

Organization Unit: Public Works

Cost Center: 401 - Transportation Transfers

Division: Transportation

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Interfund Transfers					
591001	Budget Transfer to General Fund	10,847	0	0	0
591605	Budget Transfer to TMF TPO Fund	19,461	19,461	19,461	0
Interfund Transfers Total		30,308	19,461	19,461	0
Cost Center Expenditures Total		30,308	19,461	19,461	0



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1020 - County Transportation Maintenance Fund

Organization Unit: Public Works

Cost Center: 402 - Ocala Marion County Transit

Division: Transportation

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Grants & Aid					
583101	Grants and Aid Other	103,764	138,000	192,612	188,903
Grants & Aid Total		103,764	138,000	192,612	188,903
Cost Center Expenditures Total		103,764	138,000	192,612	188,903



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1020 - County Transportation Maintenance Fund

Organization Unit: Capital Improvements

Cost Center: 760 - Road and Street Facilities

Division: Transportation Improvements

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Capital					
561301	Land Acquisition Right of Way Easements	0	325,000	331,365	0
563220	Improvements Road and Bridge	4,071,481	19,370,586	21,948,090	22,381,479
Capital Total		4,071,481	19,695,586	22,279,455	22,381,479
Reserves					
599101	Reserve for Contingencies	0	1,681,763	6,142,717	4,953,609
599199	Reserve for Cash Carry Forward	0	6,000,000	6,000,000	3,000,000
Reserves Total		0	7,681,763	12,142,717	7,953,609
Cost Center Expenditures Total		4,071,481	27,377,349	34,422,172	30,335,088



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1020 - County Transportation Maintenance Fund
Cost Center: 760 - Road and Street Facilities

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

Account # Account Description		FY 2024 Adopted
Capital		
563220 - Improvements Road and Bridge		
TIP055804 CR 484 Resurface - CF		500,000
TIP073804 SW 49th 40th Ave Ph 1 - CF		1,500,000
TIP073865 Emerald Road Extension (Grant) - CF		4,370,763
TIP075873 W HWY 328 Resurface - CF		738,000
TIP077190 CR 42 - CF		697,949
TIP077190 CR 42 (Grant) - CF		315,080
TIP077370 Legacy Sidewalks - CF		521,957
TIP077370 Legacy Sidewalks (Grant) - CF		924,758
TIP077390 Marion Oaks Horizon Sidewalks - CF		21,790
TIP077390 Marion Oaks Horizon Sidewalks (Grant) - CF		36,210
TIP075703 E/S HWY 25 Resurface		1,000,000
TIP077590 Misc Road and Drainage Repair - CF		201,156
TIP077752 NW 44th Ave Resurface		600,000
TIP077780 SW 60th Ave Intersection - CF		226,300
TIP77250C Marion Oaks Manor Extension - CF		40,488
TIP77700B NW 80th Ave B - CF		2,892
TIP999999 Future Capital Projects - CF		5,402,303
TIP075833 Almond Road Resurface		480,000
TIP075843 Teak Road Resurface		660,000
TIP077841 CR 484 at Marion Oaks Blvd		445,830
TIP077844 Overlay Projects		250,000
TIP449317 CR 484 at SW 135th Street Road		369,605
TIP0000017 CR 484 Penn Ave Multi-Modal Trail - CF		914,398
TIP0000017 CR 484 Penn Ave Multi-Modal Trail (Grant) - CF		2,162,000
563220 - Improvements Road and Bridge Total		22,381,479



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1020 - County Transportation Maintenance Fund

Organization Unit: Capital Improvements

Cost Center: 765 - Road Assessments

Division: Road Assessment Program Improvements

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Capital					
563400	Improvements Assessment Program	82,789	27,374,703	27,374,703	46,371,441
	Capital Total	82,789	27,374,703	27,374,703	46,371,441
	Cost Center Expenditures Total	82,789	27,374,703	27,374,703	46,371,441



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

Fund: 1020 - County Transportation Maintenance Fund
Cost Center: 765 - Road Assessments

Organization Unit: Capital Improvements
Division: Road Assessment Program Improvements
Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2024 Adopted
Capital		
563400 - Improvements Assessment Program		
Bahia Oaks Unit 1 AKA West Wind Trails Reclaim-Resurface 1.09 miles		188,244
Country Gardens Reclaim-Resurface .74 miles		164,955
Country Gardens Design - CF		14,000
Country Oaks Reclaim-Resurface .53 miles		303,871
Edgewater Estates Replat Overlay 2.84 miles		563,646
Fox Run Estates Reclaim-Resurface 1.19 miles		285,056
Gerald's Survey Reclaim-Resurface .88 miles		222,451
Huntington 1st Addition Reclaim-Resurface .70 miles		204,862
Industrial 35 Unit 2 Reclaim-Resurface .3 miles		235,813
Knabb William Reclaim-Resurface .6 miles		154,600
Kozick's Subdivision New Construction .19 miles		169,221
Bellevue Heights Estates Unit 17 SE 142nd Ln New Construction .32 miles		230,734
Lake Weir Gardens Reclaim-Resurface 5.95 miles		2,081,421
Lake Weir Woods Reclaim-Resurface .11 miles		35,000
Meadowbrook Ranches 1st Addition New Construction .56 miles		375,294
AKA Meadowview Unrecorded Reclaim-Resurface 1.15 miles		295,000
Moser Unrecorded Reclaim-Resurface .52 miles		124,573
NE 137th Court Road Maintenance MSBU 1.26 miles		303,000
NE 165th Street New Construction .66 miles		493,373
NE/NW 62nd Street Reclaim-Resurface .23 miles		69,230
Nicholas Estates Reclaim-Resurface 1.06 miles		412,827
NW 43rd Court Road Maintenance MSBU .50 miles		78,000
Bellevue Heights Estates Unit 9 SE 130th Place New Construction .22 miles		326,510
NW 56th Street New Construction .24 miles		259,345
Oak Haven Reclaim-Resurface .27 miles		77,000
Oak Hollow Mobile Home Meadows Road Maintenance MSBU 3.91 miles		83,000
Oak Woods Estates Reclaim-Resurface .4 miles		260,844
Oakhurst Reclaim-Resurface 1.16 miles		414,104
Ocala East Villas Reclaim-Resurface 1.85 miles		572,620
Ocala Heights Reclaim-Resurface .93 miles		221,739
Ocala Ridge Units 4,5,7,8,9,10,11,12,13 New Construction 12.57 miles		15,995,406
Ocklawaha Terrace Reclaim-Resurface .2 miles		61,000
Bellevue Hills Reclaim-Resurface .70 miles		296,440
Oronoque Reclaim-Resurface .93 miles		267,400
Owen Heights/Owen Lake Road Maintenance MSBU .60 miles		486,161
Peppertree Village Reclaim-Resurface .88 miles		222,451
Pine Haven Reclaim-Resurface .35 miles		98,000
Pine Ridge Estates Reclaim-Resurface 1.65 miles		660,318
PM Mourey Subdivision Unrecorded NW 76th Terrace New Construction .50 miles		628,212
Ponderosa Tall Pines New Construction 2.21 miles		1,561,876
Rainbow Park Unit 4 New Construction 6.24 miles		3,077,240
Rainbow Park Unit 8 Reclaim-Resurface 1.29 miles		325,100
River Acres Reclaim-Resurface .5 miles		131,500
Beltway Business Center Reclaim-Resurface .19 miles		118,862
Rolling Ranches Estates SW 104th Street New Construction .51 miles		552,053
Rolling Ranches Estates SW 109th Lane New Construction .23 miles		249,545
Rolling Ranches Estates SW 132nd Court New Construction .23 miles		249,131
Saddle Hill 2nd Replat NW 187th Lane Reclaim-Resurface 2.02 miles		554,031



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

Fund: 1020 - County Transportation Maintenance Fund
Cost Center: 765 - Road Assessments

Organization Unit: Capital Improvements
Division: Road Assessment Program Improvements
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Adopted
Capital		
	Sandy Acres Estates Units 1 and 2 Unit 3 Only Access Reclaim-Resurface 1.22 miles	315,300
	SE 160th Ct Rd New Construction 1.22 miles	685,540
	Shady Hill Estates New Construction 1.58 miles	855,466
	Silver Creek and Silver Creek 1st Addition Reclaim-Resurface .88 miles	407,866
	Silver Meadows Central Reclaim-Resurface 2.2 miles	515,155
	Silver Springs Park Geo S Mayo Reclaim-Resurface .41 miles	782,416
	Bliss Haven Unit 2 SE 108th Ave New Construction .20 miles	218,357
	Sleepy Hollow Reclaim-Resurface .9 miles	240,000
	South Lake Weir Lots 1 and 2 Reclaim-Resurface .54 miles	152,900
	Southwood Shores Reclaim-Resurface .85 miles	194,717
	Sun Country Estates Reclaim-Resurface 1.72 miles	607,862
	Timucuan Island Overlay 1.23 miles	486,466
	Tompkins and Georges SW 109th Place New Construction 1.88 miles	2,195,591
	Tradewinds Village Reclaim-Resurface 1.72 miles	452,800
	Twin Lakes Ranchettes SE 100th Lane Reclaim-Resurface .59 miles	660,247
	Whispering Acres Fantasy Farms New Construction .77 miles	418,935
	Willowbrook Unrecorded Reclaim-Resurface .61 miles	452,786
	Bradford Farms Reclaim-Resurface 1.65 miles	416,726
	Windgate Estates and Replat Reclaim-Resurface .9 miles	240,000
	Woods and Meadows Reclaim-Resurface 2.22 miles	689,828
	Chappell Hills Reclaim-Resurface .54 miles	135,205
	City of Reddick NW 155th Street New Construction .38 miles	492,219
563400 - Improvements Assessment Program Total		<u>46,371,441</u>



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

Fund: 1021 - 80% Gas Tax Construction Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
335431	Constitutional Gas Tax 80%	4,075,759	4,072,462	4,072,462	4,090,548
361110	Interest Board	88,394	17,000	17,000	221,000
379999	Less 5%	0	-204,473	-204,473	-215,577
399991	Balances Forward Cash Regular	8,951,589	10,899,764	10,899,764	8,998,147
Total		<u>13,115,742</u>	<u>14,784,753</u>	<u>14,784,753</u>	<u>13,094,118</u>



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

Fund: 1021 - 80% Gas Tax Construction Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
761	County Engineer 80% Gas Tax	3,226,246	14,784,753	14,784,753	13,094,118
Expenditure Summary Total		<u>3,226,246</u>	<u>14,784,753</u>	<u>14,784,753</u>	<u>13,094,118</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1021 - 80% Gas Tax Construction Fund
Cost Center: 761 - County Engineer 80% Gas Tax

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

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Capital					
563221	Improvements R and B 5th and 6th	3,226,246	14,784,753	14,784,753	13,094,118
	Capital Total	<u>3,226,246</u>	<u>14,784,753</u>	<u>14,784,753</u>	<u>13,094,118</u>
	Cost Center Expenditures Total	<u>3,226,246</u>	<u>14,784,753</u>	<u>14,784,753</u>	<u>13,094,118</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1021 - 80% Gas Tax Construction Fund
Cost Center: 761 - County Engineer 80% Gas Tax

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

Account # Account Description		FY 2024 Adopted
Capital		
563221 - Improvements R and B 5th and 6th		
TIP077835 Signal Improvements		85,000
TIP999999 New Unassigned Revenue FY 2024		442,971
TIP055804 CR 484 Resurface - CF		1,616,000
TIP057204 NW 63rd St Resurface - CF		813,000
TIP058744 CR 320 Resurface - CF		736,250
TIP060404 NW 193rd St Resurface - CF		1,290,000
TIP075603 SW 128th Ave/SW 129th Ter Rd Resurface - CF		540,000
TIP075703 East/South HWY 25 Resurface - CF		1,100,000
TIP075803 SW 27th Ave - CF		378,000
TIP202302 NW 100th Ave Rd Resurface - CF		474,000
TIP057104 CR 316 Resurface		1,000,000
TIP58100A SW 66th ST at CR 475A - CF		75,000
TIP999999 Future Capital Projects - CF		1,975,897
TIP071724 Guardrail		50,000
TIP075113 SW 125th Avenue Resurface		183,000
TIP075813 SW 35th Street/SW 7th Avenue Road		780,000
TIP075833 Almond Road Resurface		480,000
TIP077590 Miscellaneous Road and Drainage Repairs		500,000
TIP077600 Miscellaneous ADA Sidewalk Improvements		75,000
TIP077610 Striping		500,000
563221 - Improvements R and B 5th and 6th Total		13,094,118



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

Fund: 1022 - 20% Gas Tax Construction Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
335430	Constutional Gas Tax 20%	1,018,940	1,018,116	1,018,116	1,022,637
361110	Interest Board	35,341	7,000	7,000	91,000
379999	Less 5%	0	-51,256	-51,256	-55,682
399991	Balances Forward Cash Regular	4,897,923	3,990,590	3,990,590	303,216
Total		<u>5,952,204</u>	<u>4,964,450</u>	<u>4,964,450</u>	<u>1,361,171</u>



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

Fund: 1022 - 20% Gas Tax Construction Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
403	Road Construction 20% Gas Tax	1,046,630	4,964,450	4,964,450	1,361,171
Expenditure Summary Total		<u>1,046,630</u>	<u>4,964,450</u>	<u>4,964,450</u>	<u>1,361,171</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1022 - 20% Gas Tax Construction Fund
Cost Center: 403 - Road Construction 20% Gas Tax

Organization Unit: Public Works
Division: Transportation

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
553101	Road Materials and Supplies	1,046,630	4,964,450	4,964,450	1,361,171
	Operating Total	<u>1,046,630</u>	<u>4,964,450</u>	<u>4,964,450</u>	<u>1,361,171</u>
	Cost Center Expenditures Total	<u>1,046,630</u>	<u>4,964,450</u>	<u>4,964,450</u>	<u>1,361,171</u>



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

Fund: 1023 - 2nd Local Option Fuel Tax Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
312420	2nd Local Option Fuel Tax 5 Cents	3,032,560	3,274,973	3,274,973	3,160,213
361110	Interest Board	92,955	18,000	18,000	206,000
379999	Less 5%	0	-164,649	-164,649	-168,311
399991	Balances Forward Cash Regular	11,421,876	13,159,197	13,159,197	10,829,876
Total		<u>14,547,391</u>	<u>16,287,521</u>	<u>16,287,521</u>	<u>14,027,778</u>



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

Fund: 1023 - 2nd Local Option Fuel Tax Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
762	Transportation Improvements 2nd 5 Cents	2,016,272	16,287,521	16,287,521	14,027,778
Expenditure Summary Total		<u>2,016,272</u>	<u>16,287,521</u>	<u>16,287,521</u>	<u>14,027,778</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1023 - 2nd Local Option Fuel Tax Fund
Cost Center: 762 - Transportation Improvements 2nd 5
Cents

Organization Unit: Capital Improvements
Division: Transportation Improvements

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Capital					
561301	Land Acquisition Right of Way Easements	150,012	879,683	1,079,683	761,222
563101	Improvements Other than Buildings	1,866,259	15,407,838	15,207,838	13,266,556
Capital Total		<u>2,016,271</u>	<u>16,287,521</u>	<u>16,287,521</u>	<u>14,027,778</u>
Cost Center Expenditures Total		<u>2,016,271</u>	<u>16,287,521</u>	<u>16,287,521</u>	<u>14,027,778</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1023 - 2nd Local Option Fuel Tax Fund
Cost Center: 762 - Transportation Improvements 2nd 5
Cents

Organization Unit: Capital Improvements
Division: Transportation Improvements

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2024 Adopted
Capital		
561301 - Land Acquisition Right of Way Easements		
TIP000018 CR 475 Intersection - CF		100,000
TIP077586 Miscellaneous Projects - CF		561,222
TIP58100A SW 66th St at CR 475A - CF		100,000
561301 - Land Acquisition Right of Way Easements Total		761,222
563101 - Improvements Other than Buildings		
TIP999999 New Unassigned Revenue		208,303
TIP000008 SW 38th Ave/SW 3rd St/SW 40th Ave Resurface - CF		1,116,000
TIP000011 NW 106th Court Rd/NW 220th St Resurface - CF		625,000
TIP057104 CR 316 Resurface - CF		1,000,000
TIP057204 NW 63rd St Resurface - CF		813,000
TIP057844 CR 320 Resurface - CF		736,250
TIP060404 NW 193rd St Resurface - CF		1,290,000
TIP071106 City of Belleview - CF		350,000
TIP075703 East/South HWY 25 Resurface - CF		1,100,000
TIP075803 SW 27th Ave - CF		378,000
TIP000018 CR 475 at SE 80th Street		150,000
TIP075873 W HWY 328 Resurface - CF		738,000
TIP077251 SW 49th Ave South - CF		10,706
TIP202302 NW 100th Ave Rd Resurface - CF		474,000
TIP58100A SW 66th St at CR 475A - CF		75,000
TIP60800F NW 49th 35th St Ph 3A - CF		25,762
TIP999999 Future Capital Projects - CF		1,077,535
TIP000020 CR 464 at CR 35		150,000
TIP073804 SW 49th/40th Avenue PH 1		546,000
TIP075113 SW 125th Avenue Resurface		183,000
TIP075603 SW 128th Avenue/129th Terrace Road		540,000
TIP075813 SW 35th Street/SW 7th Avenue Road		780,000
TIP58100A SW 66th Street at CR 475A		750,000
TIP58100A SW 66th Street at CR 475A		150,000
563101 - Improvements Other than Buildings Total		13,266,556



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

Fund: 1029 - TMF Transportation Planning Organization

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
331470	Federal Highway Admin Public Law	354,903	847,078	847,078	1,040,996
331475	Federal Transportation Admin 5305D	142,808	121,043	121,043	0
331495	JPA Agreement	32,743	0	0	0
334472	Transprrtation Disadvantaged	28,630	29,849	29,849	29,212
334474	Florida Dept of Transportation TPO	0	19,463	19,463	0
381105	From Transportation Maintenance Fund	19,461	19,461	19,461	0
399991	Balances Forward Cash Regular	48,059	56,300	56,300	57,518
Total		626,604	1,093,194	1,093,194	1,127,726



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

Fund: 1029 - TMF Transportation Planning Organization

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
407	TPO Federal Highway Administration	369,002	847,078	847,078	1,040,996
408	TPO Federal Transit Administration	174,824	216,267	216,267	57,518
409	TPO Transportation Disadvantaged	25,085	29,849	29,849	29,212
Expenditure Summary Total		<u>568,911</u>	<u>1,093,194</u>	<u>1,093,194</u>	<u>1,127,726</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1029 - TMF Transportation Planning
Organization
Cost Center: 407 - TPO Federal Highway
Administration

Organization Unit: Public Works

Division: Transportation Planning Organization

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	201,925	332,996	332,996	369,821
514101	Overtime	136	0	0	0
521101	FICA Taxes	15,019	25,470	25,470	28,289
522101	Retirement Contributions	23,161	39,658	39,658	50,184
523101	Health Insurance	22,427	56,976	56,976	60,214
523401	Life ADD LTD	1,373	2,227	2,227	2,475
524101	Workers Compensation	312	331	331	295
Personnel Total		264,353	457,658	457,658	511,278
Operating					
531109	Professional Services	67,626	323,453	323,453	432,500
534101	Contract Serv Other Misc	360	1,500	1,500	1,500
540101	Travel and Per Diem	456	4,020	4,020	10,800
542201	Postage and Freight	0	240	240	150
544101	Rentals and Leases Equipment	2,103	2,480	2,480	3,000
545101	Insurance Premiums	2,864	2,875	2,875	2,350
547101	Printing and Binding	510	1,250	1,250	1,200
549185	Charges Central Services Cost Allocation	21,726	30,867	30,867	52,593
549201	Advertising Legal	1,098	1,600	1,150	1,750
549990	Other Current Charges Misc Expenses	50	0	450	100
551101	Office Supplies	859	3,900	3,404	4,100
552106	Computer Software	4,583	6,685	6,685	7,675
552108	Operating Supplies	100	0	496	0
552116	Operating Supplies Computer Hardware	1,307	3,000	3,000	5,500
554101	Books Publications and Subscriptions	0	1,700	300	0
554201	Dues and Memberships	1,009	0	1,400	1,700
555501	Training and Education	0	3,350	3,350	4,800
Operating Total		104,651	386,920	386,920	529,718
Capital					
564101	Machinery and Equipment	0	2,500	2,500	0
Capital Total		0	2,500	2,500	0
Cost Center Expenditures Total		369,004	847,078	847,078	1,040,996



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1029 - TMF Transportation Planning
Organization
Cost Center: 407 - TPO Federal Highway
Administration

Organization Unit: Public Works

Division: Transportation Planning Organization

Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
			FY 2022	FY 2023	FY 2024	FY 2024
Position	Class #	Position Description	Adopted	Adopted	Adopted	Adopted
Positions						
Current Positions						
11615	1187	Transportation Planning Director Allocation Change	0.91	0.91	0.96	119,870
11626	2005	TPO Transportation Planner Allocation Change	0.98	0.98	0.99	56,362
11625	2067	TPO Principal Transportation Planner Allocation Change	0.96	0.96	0.99	73,886
11629	5009	Grants Coordinator and Fiscal Planner Allocation Change	0.81	0.80	0.87	53,692
11627	6248	Administrative Specialist III Social Media Coord	0.96	0.96	0.96	48,423
Current Positions Total			4.62	4.61	4.77	
Positions Total			4.62	4.61	4.77	



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1029 - TMF Transportation Planning

Organization Unit: Public Works

Organization

Cost Center: 408 - TPO Federal Transit Administration

Division: Transportation Planning Organization

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	7,233	10,644	10,644	0
521101	FICA Taxes	548	818	818	0
522101	Retirement Contributions	819	1,269	1,269	0
523101	Health Insurance	477	1,484	1,484	0
523401	Life ADD LTD	48	74	74	0
524101	Workers Compensation	11	13	13	0
Personnel Total		9,136	14,302	14,302	0
Operating					
531109	Professional Services	124,716	88,522	86,722	0
540101	Travel and Per Diem	679	6,650	6,650	0
542201	Postage and Freight	0	48	48	0
544101	Rentals and Leases Equipment	305	235	235	0
547101	Printing and Binding	0	552	552	0
549185	Charges Central Services Cost Allocation	38,486	23,526	23,526	0
549201	Advertising Legal	138	240	240	0
551101	Office Supplies	67	467	467	0
552106	Computer Software	312	728	728	0
552116	Operating Supplies Computer Hardware	400	1,415	3,215	0
555501	Training and Education	584	1,550	1,550	0
Operating Total		165,687	123,933	123,933	0
Capital					
564101	Machinery and Equipment	0	2,445	2,445	0
Capital Total		0	2,445	2,445	0
Reserves					
599199	Reserve for Cash Carry Forward	0	75,587	75,587	57,518
Reserves Total		0	75,587	75,587	57,518
Cost Center Expenditures Total		174,823	216,267	216,267	57,518



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1029 - TMF Transportation Planning

Organization Unit: Public Works

Organization

Cost Center: 408 - TPO Federal Transit Administration

Division: Transportation Planning Organization

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Adopted
Positions						
Current Positions						
11615	1187	Transportation Planning Director Allocation Change	0.05	0.05	0.00	0
11625	2067	TPO Principal Transportation Planner Allocation Change	0.02	0.02	0.00	0
11629	5009	Grants Coordinator and Fiscal Planner Allocation Change	0.04	0.05	0.00	0
Current Positions Total			0.11	0.12	0.00	
Positions Total			0.11	0.12	0.00	



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1029 - TMF Transportation Planning

Organization Unit: Public Works

Organization

Cost Center: 409 - TPO Transportation Disadvantaged

Division: Transportation Planning Organization

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	14,918	18,680	18,680	17,169
514101	Overtime	-6	0	0	0
521101	FICA Taxes	1,116	1,434	1,434	1,320
522101	Retirement Contributions	1,706	2,227	2,227	2,332
523101	Health Insurance	916	3,340	3,340	2,906
523401	Life ADD LTD	101	130	130	120
524101	Workers Compensation	20	21	21	16
Personnel Total		18,771	25,832	25,832	23,863
Operating					
531109	Professional Services	3,018	0	0	0
540101	Travel and Per Diem	425	825	750	1,200
542201	Postage and Freight	18	20	20	50
544101	Rentals and Leases Equipment	102	115	115	0
547101	Printing and Binding	0	20	20	0
549185	Charges Central Services Cost Allocation	1,862	1,862	1,862	1,627
549201	Advertising Legal	481	750	750	722
551101	Office Supplies	58	50	50	375
552106	Computer Software	100	100	100	975
555501	Training and Education	250	275	350	400
Operating Total		6,314	4,017	4,017	5,349
Cost Center Expenditures Total		25,085	29,849	29,849	29,212



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1029 - TMF Transportation Planning

Organization Unit: Public Works

Organization

Cost Center: 409 - TPO Transportation Disadvantaged

Division: Transportation Planning Organization

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Adopted
Positions						
Current Positions						
11615	1187	Transportation Planning Director Allocation Change	0.04	0.04	0.04	4,995
11626	2005	TPO Transportation Planner Allocation Change	0.02	0.02	0.01	570
11625	2067	TPO Principal Transportation Planner Allocation Change	0.02	0.02	0.01	747
11629	5009	Grants Coordinator and Fiscal Planner Allocation Change	0.15	0.15	0.13	8,023
11627	6248	Administrative Specialist III Social Media Coord	0.04	0.04	0.04	2,018
Current Positions Total			0.27	0.27	0.23	
Positions Total			0.27	0.27	0.23	



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

Fund: 1031 - Sidewalk Construction Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
329504	Sidewalk Fees	90,575	187,368	187,368	117,895
361110	Interest Board	6,345	1,000	1,000	17,000
379999	Less 5%	0	-9,418	-9,418	-6,745
399991	Balances Forward Cash Regular	648,194	829,194	829,194	892,528
Total		<u>745,114</u>	<u>1,008,144</u>	<u>1,008,144</u>	<u>1,020,678</u>



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

Fund: 1031 - Sidewalk Construction Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
763	Sidewalk Construction	0	1,008,144	1,008,144	1,020,678
Expenditure Summary Total		0	1,008,144	1,008,144	1,020,678



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1031 - Sidewalk Construction Fund
Cost Center: 763 - Sidewalk Construction

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

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Capital					
563101	Improvements Other than Buildings	0	1,008,144	1,008,144	1,020,678
	Capital Total	0	1,008,144	1,008,144	1,020,678
	Cost Center Expenditures Total	0	1,008,144	1,008,144	1,020,678



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1031 - Sidewalk Construction Fund
Cost Center: 763 - Sidewalk Construction

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

Account # Account Description		FY 2024 Adopted
Capital		
563101 - Improvements Other than Buildings		
Sidewalk Improvements		128,150
TIP077370 Legacy Sidewalks - CF		350,000
TIP999999 Future Capital Projects - CF		542,528
563101 - Improvements Other than Buildings Total		<u>1,020,678</u>



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

Fund: 1035 - Marion County Airport Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
331410	Airport Federal Grant	53,071	421,405	421,405	387,450
334410	Airport State Grant	1,647,072	236,814	236,814	217,402
344101	Aviation Fuel Sales	535,344	464,503	464,503	586,500
344102	Airport Sales	1,356	0	0	2,000
344105	Airport Rent	290,846	272,000	272,000	489,000
361110	Interest Board	456	197	197	0
361199	Interest Leases	6,352	0	0	0
364041	Sale of Surplus Equipment	4,900	0	0	0
369910	Other	230	8,900	8,900	4,000
369920	Cash Over or Short	-268	0	0	0
379999	Less 5%	0	-37,280	-37,280	-54,075
399991	Balances Forward Cash Regular	508,930	224,486	224,486	164,480
Total		<u>3,048,289</u>	<u>1,591,025</u>	<u>1,591,025</u>	<u>1,796,757</u>



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

Fund: 1035 - Marion County Airport Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
415	Marion County Airport	3,041,607	1,591,025	1,591,025	1,796,757
Expenditure Summary Total		<u>3,041,607</u>	<u>1,591,025</u>	<u>1,591,025</u>	<u>1,796,757</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1035 - Marion County Airport Fund
Cost Center: 415 - Marion County Airport

Organization Unit: Public Works
Division: Airport

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	127,560	151,217	151,217	163,094
514101	Overtime	0	1,200	1,200	1,500
521101	FICA Taxes	9,222	11,663	11,663	12,595
522101	Retirement Contributions	14,505	18,154	18,154	22,337
523101	Health Insurance	30,756	37,080	37,080	37,872
523401	Life ADD LTD	847	1,016	1,016	1,095
524101	Workers Compensation	3,744	4,082	4,082	3,619
Personnel Total		186,634	224,412	224,412	242,112
Operating					
534101	Contract Serv Other Misc	2,400	3,800	0	2,000
540101	Travel and Per Diem	0	4,648	1,340	4,648
541101	Communication Services	5,816	4,851	6,351	4,997
542201	Postage and Freight	0	203	63	200
543101	Utility Services Electric Water Sewer	18,489	20,305	29,618	26,397
543102	Utility Services Waste Disposal	2,161	1,854	3,354	2,410
544101	Rentals and Leases Equipment	5,500	7,500	6,425	10,000
545101	Insurance Premiums	32,367	31,464	31,464	39,990
546101	Repairs and Maint Bldgs and Grounds	22,238	35,450	24,438	66,470
546257	Repairs and Maint Fleet Management	3,099	6,400	2,900	6,180
546301	Repairs and Maint Equipment	0	2,000	2,039	2,000
546311	Repairs and Maint Mowing and Equipment	4,603	3,000	2,740	3,000
547101	Printing and Binding	156	400	0	1,000
548101	Promotional Activities	3,118	2,000	1,814	3,000
549990	Other Current Charges Misc Expenses	13,291	11,309	19,609	11,648
551101	Office Supplies	376	500	940	500
552101	Gasoline Oil and Lubricants	6,142	5,405	6,388	7,000
552102	Aviation Fuel	452,441	403,916	403,916	510,000
552106	Computer Software	1,947	1,611	1,661	1,810
552107	Clothing and Wearing Apparel	1,153	2,060	1,234	3,015
552108	Operating Supplies	16,686	12,000	16,000	12,100
552116	Operating Supplies Computer Hardware	2,841	8,100	8,100	0
552310	Merchandise for Resale	931	2,000	2,532	2,500
554201	Dues and Memberships	509	550	1,050	500
555501	Training and Education	0	4,000	0	4,000
Operating Total		596,264	575,326	573,976	725,365
Capital					
562101	Building Improvements	0	0	0	59,970
562102	Buildings CIP	2,157,058	257,123	258,473	229,142
563102	Improvements CIP	72,056	467,473	467,473	430,500
564101	Machinery and Equipment	0	0	0	20,000
564102	Machinery and Equipment CIP	0	0	4	0
568102	Intangible Software CIP	0	0	366	0
Capital Total		2,229,114	724,596	726,316	739,612
Interfund Transfers					
591001	Budget Transfer to General Fund	12,700	0	0	0



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1035 - Marion County Airport Fund
Cost Center: 415 - Marion County Airport

Organization Unit: Public Works
Division: Airport

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
591116	Budget Transfer to Building Safety Fund	16,895	0	0	0
591118	Budget Transfer to Park Fee Fund	0	0	35,000	35,000
Interfund Transfers Total		29,595	0	35,000	35,000
Reserves					
599101	Reserve for Contingencies	0	66,691	31,321	54,668
Reserves Total		0	66,691	31,321	54,668
Cost Center Expenditures Total		3,041,607	1,591,025	1,591,025	1,796,757



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1035 - Marion County Airport Fund
Cost Center: 415 - Marion County Airport

Organization Unit: Public Works
Division: Airport

Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
			FY 2022	FY 2023	FY 2024	FY 2024
Position	Class #	Position Description	Adopted	Adopted	Adopted	Adopted
Positions						
Current Positions						
10928	1118	Airport Manager	1.00	1.00	1.00	82,202
10929	7076	Airport Operations Lead Technician	1.00	1.00	1.00	37,128
11746	7084	Airport Operations Technician	1.00	1.00	1.00	35,984
Current Positions Total			3.00	3.00	3.00	
Positions Total			3.00	3.00	3.00	



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1035 - Marion County Airport Fund
Cost Center: 415 - Marion County Airport

Organization Unit: Public Works
Division: Airport

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Adopted
Capital		
562101 - Building Improvements		
Hangar Roof Replacement		59,970
562101 - Building Improvements Total		59,970
562102 - Buildings CIP		
MAC202002 T-Hanger Construction		40,000
MAC202002 T-Hanger Construction Grant State		160,000
MAC000005 T-Hanger Project - CF		6,180
MAC000005 T-Hanger Project Grant State - CF		22,962
562102 - Buildings CIP Total		229,142
563102 - Improvements CIP		
MAC202201 Airport Power Beacon - CF		3,620
MAC202201 Airport Power Beacon Grant Federal - CF		162,900
MAC202201 Airport Power Beacon Grant State - CF		14,480
MAC202202 Airport Parallel Taxiway - CF		4,990
MAC202202 Airport Parallel Taxiway Grant Federal - CF		224,550
MAC202202 Airport Parallel Taxiway Grant State - CF		19,960
563102 - Improvements CIP Total		430,500
564101 - Machinery and Equipment		
Fuel Station Point of Sale (POS)		20,000
564101 - Machinery and Equipment Total		20,000



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

Fund: 1040 - Marion County Health Unit Trust Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
311000	Current Taxes	2,549,136	2,832,470	2,832,470	3,299,783
311200	Delinquent Taxes	11,268	13,000	13,000	11,000
361110	Interest Board	10,022	1,300	1,300	27,900
361132	Interest Tax Collector	865	400	400	8,000
364041	Sale of Surplus Equipment	5,000	0	0	0
379999	Less 5%	0	-142,359	-142,359	-167,334
399991	Balances Forward Cash Regular	119,978	226,316	226,316	403,733
Total		<u>2,696,269</u>	<u>2,931,127</u>	<u>2,931,127</u>	<u>3,583,082</u>



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

Fund: 1040 - Marion County Health Unit Trust Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
130	Marion County Health Unit	2,450,000	2,931,127	2,931,127	3,583,082
Expenditure Summary Total		<u>2,450,000</u>	<u>2,931,127</u>	<u>2,931,127</u>	<u>3,583,082</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1040 - Marion County Health Unit Trust Fund
Cost Center: 130 - Marion County Health Unit

Organization Unit: Agencies
Division: Health Department

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Grants & Aid					
581101	Aid to Government Agencies	2,450,000	2,650,000	2,650,000	2,650,000
Grants & Aid Total		2,450,000	2,650,000	2,650,000	2,650,000
Reserves					
599199	Reserve for Cash Carry Forward	0	281,127	281,127	280,000
599302	Reserve for Capital Outlay	0	0	0	653,082
Reserves Total		0	281,127	281,127	933,082
Cost Center Expenditures Total		2,450,000	2,931,127	2,931,127	3,583,082



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

Fund: 1043 - Local Provider Participation Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
325233	Medicare Managed Care Assessment	30,245,733	13,013,668	13,013,668	35,651,073
361110	Interest Board	5,488	0	0	0
399991	Balances Forward Cash Regular	0	0	0	701,505
Total		<u>30,251,221</u>	<u>13,013,668</u>	<u>13,013,668</u>	<u>36,352,578</u>



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

Fund: 1043 - Local Provider Participation Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
133	Medicaid Managed Care Program	29,832,462	13,013,668	13,013,668	36,352,578
Expenditure Summary Total		<u>29,832,462</u>	<u>13,013,668</u>	<u>13,013,668</u>	<u>36,352,578</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1043 - Local Provider Participation Fund
Cost Center: 133 - Medicaid Managed Care Program

Organization Unit: Agencies
Division: Health Agencies

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
549133	Managed Care Administrative Fee	150,000	150,000	150,000	150,000
	Operating Total	150,000	150,000	150,000	150,000
Grants & Aid					
581316	Aid To AHCA	29,682,462	12,863,668	12,863,668	35,501,073
	Grants & Aid Total	29,682,462	12,863,668	12,863,668	35,501,073
Reserves					
599101	Reserve for Contingencies	0	0	0	701,505
	Reserves Total	0	0	0	701,505
	Cost Center Expenditures Total	29,832,462	13,013,668	13,013,668	36,352,578



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

Fund: 1050 - Opioid Settlement Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
361110	Interest Board	0	0	0	26,000
379999	Less 5%	0	0	0	-1,300
399991	Balances Forward Cash Regular	0	11,459,548	11,459,548	3,219,045
Total		0	11,459,548	11,459,548	3,243,745



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1050 - Opioid Settlement Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
332	Opioid Settlements	0	11,459,548	11,459,548	3,243,745
Expenditure Summary Total		<u>0</u>	<u>11,459,548</u>	<u>11,459,548</u>	<u>3,243,745</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1050 - Opioid Settlement Fund
Cost Center: 332 - Opioid Settlements

Organization Unit: Public Services
Division: Health Services

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
549990	Other Current Charges Misc Expenses	0	11,459,548	11,459,548	3,243,745
	Operating Total	0	11,459,548	11,459,548	3,243,745
	Cost Center Expenditures Total	0	11,459,548	11,459,548	3,243,745



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

Fund: 1051 - Alcohol and Drug Abuse Trust Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
348990	Other Court Collections to BOCC	21,953	21,000	21,000	20,000
361110	Interest Board	393	50	50	900
379999	Less 5%	0	-1,053	-1,053	-1,045
399991	Balances Forward Cash Regular	43,704	40,124	40,124	40,266
Total		66,050	60,121	60,121	60,121



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

Fund: 1051 - Alcohol and Drug Abuse Trust Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
237	Community Service Programs	21,723	60,121	60,121	60,121
Expenditure Summary Total		<u>21,723</u>	<u>60,121</u>	<u>60,121</u>	<u>60,121</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1051 - Alcohol and Drug Abuse Trust Fund
Cost Center: 237 - Community Service Programs

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

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
534406	Contract Serv Drug Treatment	2,373	40,121	40,121	40,121
	Operating Total	2,373	40,121	40,121	40,121
Grants & Aid					
582101	Aid to Private Organizations	19,351	20,000	20,000	20,000
	Grants & Aid Total	19,351	20,000	20,000	20,000
	Cost Center Expenditures Total	21,724	60,121	60,121	60,121



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

Fund: 1052 - Criminal Justice Court Costs Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
348921	Court Innovations 25%	93,601	88,000	88,000	98,000
348922	Legal Aid 25%	93,601	88,000	88,000	98,000
348923	Law Library 25%	93,601	88,000	88,000	98,000
348924	Juvenile Alternative Program 25%	93,601	88,000	88,000	98,000
361110	Interest Board	3,566	500	500	9,800
379999	Less 5%	0	-17,625	-17,625	-20,090
399991	Balances Forward Cash Regular	327,123	285,099	285,099	415,909
Total		705,093	619,974	619,974	797,619



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

Fund: 1052 - Criminal Justice Court Costs Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
260	Law Library	94,492	88,000	88,000	93,100
261	Community Legal Services of Mid Florida	94,492	88,000	88,000	93,100
270	Court Innovations Staff Attorney	48,228	357,191	357,191	518,947
272	Juvenile Alternative Program Drug Court	27,412	86,783	86,783	92,472
Expenditure Summary Total		264,624	619,974	619,974	797,619



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1052 - Criminal Justice Court Costs Fund
Cost Center: 260 - Law Library

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

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	0	0	0	48,797
521101	FICA Taxes	0	0	0	3,734
522101	Retirement Contributions	0	0	0	6,622
523101	Health Insurance	0	0	0	12,624
523401	Life ADD LTD	0	0	0	328
524101	Workers Compensation	0	0	0	35
Personnel Total		0	0	0	72,140
Operating					
549990	Other Current Charges Misc Expenses	0	0	0	20,960
Operating Total		0	0	0	20,960
Grants & Aid					
581101	Aid to Government Agencies	94,492	88,000	88,000	0
Grants & Aid Total		94,492	88,000	88,000	0
Cost Center Expenditures Total		94,492	88,000	88,000	93,100



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1052 - Criminal Justice Court Costs Fund
Cost Center: 260 - Law Library

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

			Full Time Equivalent Positions			Budget
			FY 2022	FY 2023	FY 2024	FY 2024
Position	Class #	Position Description	Adopted	Adopted	Adopted	Adopted
Positions						
Current Positions						
11910	5046	Legal Services Specialist Paralegal	0.00	0.00	1.00	46,468
Current Positions Total			0.00	0.00	1.00	
Positions Total			0.00	0.00	1.00	



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1052 - Criminal Justice Court Costs Fund
Cost Center: 261 - Community Legal Services of Mid
Florida

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

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Grants & Aid					
581101	Aid to Government Agencies	94,492	88,000	88,000	93,100
Grants & Aid Total		94,492	88,000	88,000	93,100
Cost Center Expenditures Total		94,492	88,000	88,000	93,100



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1052 - Criminal Justice Court Costs Fund
Cost Center: 270 - Court Innovations Staff Attorney

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

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	34,409	62,692	62,692	61,568
521101	FICA Taxes	2,471	4,797	4,797	4,711
522101	Retirement Contributions	3,903	7,467	7,467	8,355
523101	Health Insurance	6,916	12,360	12,360	12,624
523401	Life ADD LTD	211	421	421	413
524101	Workers Compensation	55	63	63	44
Personnel Total		47,965	87,800	87,800	87,715
Operating					
531109	Professional Services	0	80,391	71,391	198,732
540101	Travel and Per Diem	43	4,000	4,000	4,000
551101	Office Supplies	0	0	9,000	0
554201	Dues and Memberships	220	1,500	1,500	1,500
555501	Training and Education	0	2,000	2,000	2,000
Operating Total		263	87,891	87,891	206,232
Reserves					
599101	Reserve for Contingencies	0	61,500	61,500	75,000
599199	Reserve for Cash Carry Forward	0	120,000	120,000	150,000
Reserves Total		0	181,500	181,500	225,000
Cost Center Expenditures Total		48,228	357,191	357,191	518,947



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1052 - Criminal Justice Court Costs Fund
Cost Center: 270 - Court Innovations Staff Attorney

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

			Full Time Equivalent Positions			Budget
			FY 2022	FY 2023	FY 2024	FY 2024
Position	Class #	Position Description	Adopted	Adopted	Adopted	Adopted
Positions						
Current Positions						
10931	2261	Trial Court Staff Attorney	1.00	1.00	1.00	58,636
Current Positions Total			1.00	1.00	1.00	
Positions Total			1.00	1.00	1.00	



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1052 - Criminal Justice Court Costs Fund
Cost Center: 272 - Juvenile Alternative Program Drug
Court

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

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	15,718	21,237	21,237	22,964
521101	FICA Taxes	1,136	1,625	1,625	1,757
522101	Retirement Contributions	1,815	2,530	2,530	3,117
523101	Health Insurance	4,468	6,180	6,180	6,312
523401	Life ADD LTD	110	143	143	155
524101	Workers Compensation	18	18	18	17
Personnel Total		23,265	31,733	31,733	34,322
Operating					
531109	Professional Services	105	46,900	44,900	49,000
540101	Travel and Per Diem	668	2,000	2,000	2,000
547101	Printing and Binding	239	200	200	500
548101	Promotional Activities	0	200	200	500
549990	Other Current Charges Misc Expenses	1,678	0	0	0
551101	Office Supplies	316	500	500	650
552108	Operating Supplies	387	3,000	6,000	3,000
554101	Books Publications and Subscriptions	339	1,000	0	1,000
554201	Dues and Memberships	0	500	500	500
555501	Training and Education	415	750	750	1,000
Operating Total		4,147	55,050	55,050	58,150
Cost Center Expenditures Total		27,412	86,783	86,783	92,472



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1052 - Criminal Justice Court Costs Fund
Cost Center: 272 - Juvenile Alternative Program Drug Court

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

Prepared by: Clerk of Court and Comptroller - Budget Department

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



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

Fund: 1053 - Law Enforcement Trust Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
358225	Law Enforcement Trust Fund Forefeitures	211,074	0	0	138,000
361110	Interest Board	6,616	900	900	16,400
379999	Less 5%	0	-45	-45	-7,720
399991	Balances Forward Cash Regular	565,087	215,588	215,588	767,733
Total		<u>782,777</u>	<u>216,443</u>	<u>216,443</u>	<u>914,413</u>



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

Fund: 1053 - Law Enforcement Trust Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
240	Law Enforcement Finance Admininstration	59,050	216,443	216,443	914,413
Expenditure Summary Total		<u>59,050</u>	<u>216,443</u>	<u>216,443</u>	<u>914,413</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1053 - Law Enforcement Trust Fund
Cost Center: 240 - Law Enforcement Finance
Administration

Organization Unit: Courts and Criminal Justice
Division: Criminal Justice

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
549990	Other Current Charges Misc Expenses	0	216,443	88,286	914,413
Operating Total		0	216,443	88,286	914,413
Interfund Transfers					
591720	Budget Transfer to Law Enforcement MSTU Fund	59,050	0	128,157	0
Interfund Transfers Total		59,050	0	128,157	0
Cost Center Expenditures Total		59,050	216,443	216,443	914,413



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

Fund: 1054 - Sheriffs Educational Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
348990	Other Court Collections to BOCC	53,477	49,000	49,000	55,000
361110	Interest Board	7,342	1,100	1,100	19,000
379999	Less 5%	0	-2,505	-2,505	-3,700
399991	Balances Forward Cash Regular	781,411	832,619	832,619	934,390
Total		842,230	880,214	880,214	1,004,690



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1054 - Sheriffs Educational Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
242	Sheriffs Educational Fund	0	880,214	880,214	1,004,690
Expenditure Summary Total		<u>0</u>	<u>880,214</u>	<u>880,214</u>	<u>1,004,690</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1054 - Sheriffs Educational Fund
Cost Center: 242 - Sheriffs Educational Fund

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

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
549302	Education Expense Sheriff	0	880,214	880,214	1,004,690
	Operating Total	0	880,214	880,214	1,004,690
	Cost Center Expenditures Total	0	880,214	880,214	1,004,690



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

Fund: 1055 - Federal Equitable Sharing Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
331230	Equitable Sharing Program DOJ	5,033	0	0	0
361110	Interest Board	288	0	0	0
399991	Balances Forward Cash Regular	29,904	29,954	29,954	36,665
Total		<u>35,225</u>	<u>29,954</u>	<u>29,954</u>	<u>36,665</u>



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

Fund: 1055 - Federal Equitable Sharing Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
243	Federal Equitable Sharing	0	29,954	29,954	36,665
Expenditure Summary Total		0	29,954	29,954	36,665



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1055 - Federal Equitable Sharing Fund
Cost Center: 243 - Federal Equitable Sharing

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

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
549990	Other Current Charges Misc Expenses	0	29,954	29,954	36,665
	Operating Total	0	29,954	29,954	36,665
	Cost Center Expenditures Total	0	29,954	29,954	36,665



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

Fund: 1071 - 911 Management Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
335220	Enhanced 911 Fee	1,915,445	0	0	1,770,000
342400	Emergency Telephone 911	0	1,809,000	1,809,000	0
342900	Emergency 911 Management Fees	0	0	0	90,000
361110	Interest Board	26,210	3,800	3,800	71,600
379999	Less 5%	0	-90,640	-90,640	-96,580
383105	Lease Agreements	8,485	0	0	0
399991	Balances Forward Cash Regular	2,882,138	1,759,128	1,814,906	2,781,428
Total		4,832,278	3,481,288	3,537,066	4,616,448



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

Fund: 1071 - 911 Management Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
313	911 Management	1,513,568	3,481,288	3,537,066	4,616,448
Expenditure Summary Total		<u>1,513,568</u>	<u>3,481,288</u>	<u>3,537,066</u>	<u>4,616,448</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1071 - 911 Management Fund
Cost Center: 313 - 911 Management

Organization Unit: Public Safety
Division: Emergency 9-1-1 System

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	379,538	491,695	471,103	519,208
514101	Overtime	5,821	8,500	8,500	8,000
521101	FICA Taxes	27,288	38,275	36,699	40,344
522101	Retirement Contributions	47,812	63,405	60,953	76,089
523101	Health Insurance	81,334	111,240	103,082	113,616
523401	Life ADD LTD	2,586	3,304	3,166	3,489
524101	Workers Compensation	399	506	486	428
Personnel Total		544,778	716,925	683,989	761,174
Operating					
531109	Professional Services	0	0	0	80,000
534101	Contract Serv Other Misc	11,423	21,000	180,219	95,593
540101	Travel and Per Diem	356	3,380	3,380	3,380
541101	Communication Services	355,978	385,796	385,796	396,596
542201	Postage and Freight	200	420	420	420
543102	Utility Services Waste Disposal	30	0	0	0
544101	Rentals and Leases Equipment	1,630	4,935	4,935	4,935
545101	Insurance Premiums	10,005	9,727	9,727	12,825
546257	Repairs and Maint Fleet Management	217	1,500	1,500	1,500
546301	Repairs and Maint Equipment	69,927	70,924	70,924	64,974
547101	Printing and Binding	0	455	455	455
548101	Promotional Activities	0	3,000	3,000	3,000
551101	Office Supplies	2,357	3,950	3,950	3,950
552101	Gasoline Oil and Lubricants	789	2,146	2,146	2,146
552106	Computer Software	170,687	208,457	216,997	221,653
552108	Operating Supplies	5,302	23,400	14,860	23,400
552116	Operating Supplies Computer Hardware	0	4,090	4,090	13,100
552122	Operating Supplies CIP	1	0	0	0
554201	Dues and Memberships	291	319	319	319
555301	Training Materials and Supplies	2,822	5,849	5,849	7,478
555501	Training and Education	39,813	76,722	76,722	70,090
Operating Total		671,828	826,070	985,289	1,005,814
Capital					
564101	Machinery and Equipment	286,511	1,039,083	912,800	1,649,460
564102	Machinery and Equipment CIP	500	0	55,745	0
568102	Intangible Software CIP	0	0	33	0
569903	Lease Agreement Equipment	8,485	0	0	0
Capital Total		295,496	1,039,083	968,578	1,649,460
Debt Service					
571205	Principal Lease Agreements	1,385	0	0	0
572205	Interest Lease Agreements	82	0	0	0
Debt Service Total		1,467	0	0	0
Reserves					
599101	Reserve for Contingencies	0	299,210	299,210	400,000
599199	Reserve for Cash Carry Forward	0	600,000	600,000	800,000



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1071 - 911 Management Fund
Cost Center: 313 - 911 Management

Organization Unit: Public Safety
Division: Emergency 9-1-1 System

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
	Reserves Total	0	899,210	899,210	1,200,000
	Cost Center Expenditures Total	1,513,569	3,481,288	3,537,066	4,616,448



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1071 - 911 Management Fund
Cost Center: 313 - 911 Management

Organization Unit: Public Safety
Division: Emergency 9-1-1 System

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Adopted
Positions						
Current Positions						
10932	1304	E911 Management Director	1.00	1.00	1.00	93,476
10933	3000	911 Specialist	1.00	1.00	1.00	32,677
10934	3000	911 Specialist	1.00	1.00	1.00	31,200
10935	3000	911 Specialist	1.00	1.00	1.00	57,200
10937	3000	911 Specialist	1.00	1.00	1.00	59,884
10938	3000	911 Specialist	1.00	1.00	1.00	59,052
10939	3140	E911 Geographic Information Systems Analyst	1.00	1.00	1.00	68,578
10936	6006	Administrative Staff Assistant	1.00	1.00	1.00	47,112
10940	6024	Staff Assistant II	1.00	1.00	1.00	41,184
Current Positions Total			9.00	9.00	9.00	
Positions Total			9.00	9.00	9.00	



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1071 - 911 Management Fund
Cost Center: 313 - 911 Management

Organization Unit: Public Safety
Division: Emergency 9-1-1 System
Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2024 Adopted
Capital		
564101 - Machinery and Equipment		
E911 Machinery and Equipment		1,649,460
564101 - Machinery and Equipment Total		<u>1,649,460</u>



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

Fund: 1074 - Tourist Development Tax

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
312131	Tourist Development Tax 2%	2,421,312	2,550,000	2,550,000	2,942,025
312132	Tourist Development Tax 3rd %	1,210,656	1,275,000	1,275,000	1,471,012
312133	Tourist Development Tax 4th %	1,210,656	1,275,000	1,275,000	1,471,012
361110	Interest Board	85,949	11,000	11,000	231,400
366045	Florida Sports Foundation	52,768	0	0	0
379999	Less 5%	0	-255,550	-255,550	-305,773
383105	Lease Agreements	8,485	0	0	0
399991	Balances Forward Cash Regular	7,506,217	10,376,619	10,404,208	12,459,809
Total		<u>12,496,043</u>	<u>15,232,069</u>	<u>15,259,658</u>	<u>18,269,485</u>



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

Fund: 1074 - Tourist Development Tax

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
155	Visitors and Convention Bureau	2,037,443	15,232,069	15,259,658	18,269,485
Expenditure Summary Total		<u>2,037,443</u>	<u>15,232,069</u>	<u>15,259,658</u>	<u>18,269,485</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1074 - Tourist Development Tax
Cost Center: 155 - Visitors and Convention Bureau

Organization Unit: Public Services
Division: Tourist Development

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	420,726	524,518	524,518	601,852
521101	FICA Taxes	29,798	40,133	40,133	46,052
522101	Retirement Contributions	47,903	62,474	62,474	81,676
523101	Health Insurance	71,406	98,880	98,880	113,616
523401	Life ADD LTD	2,840	3,523	3,523	4,041
524101	Workers Compensation	427	528	528	487
Personnel Total		573,100	730,056	730,056	847,724
Operating					
534101	Contract Serv Other Misc	658,444	1,202,377	1,210,815	1,605,640
540101	Travel and Per Diem	10,108	33,913	33,913	42,500
541101	Communication Services	3,905	5,393	6,593	7,258
542201	Postage and Freight	1,918	6,500	6,500	8,800
543101	Utility Services Electric Water Sewer	10,261	13,388	13,388	13,770
543102	Utility Services Waste Disposal	547	756	756	756
544101	Rentals and Leases Equipment	1,599	5,425	5,425	6,465
545101	Insurance Premiums	9,176	9,736	9,736	15,337
546101	Repairs and Maint Bldgs and Grounds	9,514	43,300	31,946	55,500
546257	Repairs and Maint Fleet Management	405	2,500	2,500	2,500
546312	Repairs and Maint Computer Equipment	0	74	74	74
547101	Printing and Binding	2,142	33,000	34,236	35,500
548101	Promotional Activities	403,298	2,520,062	2,517,626	2,716,889
549185	Charges Central Services Cost Allocation	102,301	113,900	113,900	143,060
551101	Office Supplies	980	2,500	2,500	2,500
552101	Gasoline Oil and Lubricants	1,421	3,700	3,700	4,300
552106	Computer Software	7,152	14,415	14,415	15,161
552108	Operating Supplies	3,707	5,000	7,916	7,000
552116	Operating Supplies Computer Hardware	2,130	8,118	8,118	4,000
554101	Books Publications and Subscriptions	41,473	44,190	44,190	48,559
554201	Dues and Memberships	14,485	20,110	20,110	29,129
555501	Training and Education	39,178	54,127	54,127	76,530
Operating Total		1,324,144	4,142,484	4,142,484	4,841,228
Capital					
563102	Improvements CIP	128,023	2,965,976	3,106,323	4,124,805
564102	Machinery and Equipment CIP	0	1,259	1,271	1,259
568102	Intangible Software CIP	87	3,510	3,510	3,462
569903	Lease Agreement Equipment	8,485	0	0	0
Capital Total		136,595	2,970,745	3,111,104	4,129,526
Debt Service					
571205	Principal Lease Agreements	2,229	0	0	0
572205	Interest Lease Agreements	98	0	0	0
Debt Service Total		2,327	0	0	0



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1074 - Tourist Development Tax
Cost Center: 155 - Visitors and Convention Bureau

Organization Unit: Public Services
Division: Tourist Development

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Non-Operating					
599417	Reserve for Tourism Initiatives	0	5,888,784	5,776,014	6,451,007
Non-Operating Total		0	5,888,784	5,776,014	6,451,007
Interfund Transfers					
591001	Budget Transfer to General Fund	1,276	0	0	0
Interfund Transfers Total		1,276	0	0	0
Reserves					
599101	Reserve for Contingencies	0	500,000	500,000	500,000
599199	Reserve for Cash Carry Forward	0	1,000,000	1,000,000	1,500,000
Reserves Total		0	1,500,000	1,500,000	2,000,000
Cost Center Expenditures Total		2,037,442	15,232,069	15,259,658	18,269,485



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1074 - Tourist Development Tax
Cost Center: 155 - Visitors and Convention Bureau

Organization Unit: Public Services
Division: Tourist Development

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Adopted
Positions						
Current Positions						
10941	1199	Tourism Development Director	1.00	1.00	1.00	115,690
10942	1296	Tourism Development Manager	1.00	1.00	1.00	89,045
10946	2251	Brand and Content Coordinator	1.00	1.00	1.00	50,108
10947	2252	Marketing and Communications Supervisor	1.00	1.00	1.00	67,933
10943	5078	Visitor Relations Representative	1.00	1.00	1.00	49,068
10944	5080	Tourism Development Specialist	1.00	1.00	1.00	45,386
10945	5602	Group Sales Supervisor	1.00	1.00	1.00	71,989
11852	5603	Group Sales Coordinator	0.00	1.00	1.00	47,861
Current Positions Total			7.00	8.00	8.00	
New Positions						
11936	5081	Sales and Service Specialist	0.00	0.00	1.00	37,940
New Positions Total			0.00	0.00	1.00	
Positions Total			7.00	8.00	9.00	



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1074 - Tourist Development Tax
Cost Center: 155 - Visitors and Convention Bureau

Organization Unit: Public Services
Division: Tourist Development
Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2024 Adopted
Capital		
563102 - Improvements CIP		
VCC000002 Gateway Signage NW 49th Street		1,500,000
VCC000001 Gateway Signage 42nd St Flyover - CF		2,455,410
VCC000002 Gateway Signage NW 49th St - CF		33,820
VCC000005 Visitor Center Signage - CF		135,575
563102 - Improvements CIP Total		4,124,805
564102 - Machinery and Equipment CIP		
ESC000001 Enterprise Resource Planning Capital - CF		1,259
564102 - Machinery and Equipment CIP Total		1,259
568102 - Intangible Software CIP		
ESC000001 Enterprise Resource Planning Capital - CF		3,462
568102 - Intangible Software CIP Total		3,462



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

Fund: 1081 - Parks and Recreation Fees Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
347200	Parks and Recreation Fees	351,674	378,000	378,000	393,000
347210	Tree Mitigation	27,959	45,221	45,221	0
347265	Parks Fees with 6.5% Sales Tax	141,671	144,000	144,000	0
347270	Parks Fees with 7.0% Sales Tax	1,385,133	1,316,403	1,316,403	1,667,000
361110	Interest Board	34,616	5,000	5,000	75,100
361199	Interest Leases	7,941	0	0	0
369910	Other	391	0	0	0
369920	Cash Over or Short	531	0	0	0
379999	Less 5%	0	-92,170	-92,170	-106,755
381106	From Airport Fund	0	0	35,000	35,000
399991	Balances Forward Cash Regular	3,439,940	3,295,370	3,295,378	3,994,860
Total		<u>5,389,856</u>	<u>5,091,824</u>	<u>5,126,832</u>	<u>6,058,205</u>



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

Fund: 1081 - Parks and Recreation Fees Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
362	Parks and Recreation Fees	1,831,637	5,091,824	5,126,832	6,058,205
Expenditure Summary Total		<u>1,831,637</u>	<u>5,091,824</u>	<u>5,126,832</u>	<u>6,058,205</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1081 - Parks and Recreation Fees Fund
Cost Center: 362 - Parks and Recreation Fees

Organization Unit: Public Services
Division: Parks and Recreation

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	179,104	290,063	290,063	263,758
513101	Other Salaries and Wages	200,628	364,000	364,000	382,560
514101	Overtime	9,270	17,650	17,650	17,650
521101	FICA Taxes	29,406	51,397	51,397	50,805
522101	Retirement Contributions	21,193	36,655	36,655	38,192
523101	Health Insurance	44,173	98,880	98,880	88,368
523401	Life ADD LTD	1,195	1,954	1,954	1,776
524101	Workers Compensation	5,997	7,114	7,114	5,324
525101	Unemployment Compensation	403	0	0	0
Personnel Total		491,369	867,713	867,713	848,433
Operating					
531109	Professional Services	0	50,000	50,000	50,000
534101	Contract Serv Other Misc	244,087	342,674	342,674	307,432
544101	Rentals and Leases Equipment	11,500	11,500	0	0
546101	Repairs and Maint Bldgs and Grounds	0	0	50,000	0
546312	Repairs and Maint Computer Equipment	0	345	345	345
549990	Other Current Charges Misc Expenses	20,340	15,000	15,000	0
552106	Computer Software	24,423	29,155	29,155	51,940
552108	Operating Supplies	50,237	56,338	53,338	58,228
552122	Operating Supplies CIP	13,895	0	0	0
552310	Merchandise for Resale	26,600	27,000	30,000	27,000
Operating Total		391,082	532,012	570,512	494,945
Capital					
562102	Buildings CIP	0	356,256	356,256	980,845
563101	Improvements Other than Buildings	279,445	1,858,029	1,762,879	2,533,915
563102	Improvements CIP	553,952	1,238,984	1,238,984	822,589
563225	Improvements Tree Replacement	8,169	45,221	45,221	64,624
564101	Machinery and Equipment	80,907	169,191	226,641	288,660
564102	Machinery and Equipment CIP	0	0	8	0
568102	Intangible Software CIP	3,870	24,418	24,418	24,194
Capital Total		926,343	3,692,099	3,654,407	4,714,827
Interfund Transfers					
591001	Budget Transfer to General Fund	5,949	0	0	0
591116	Budget Transfer to Building Safety Fund	16,895	0	34,200	0
Interfund Transfers Total		22,844	0	34,200	0
Cost Center Expenditures Total		1,831,638	5,091,824	5,126,832	6,058,205



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1081 - Parks and Recreation Fees Fund
Cost Center: 362 - Parks and Recreation Fees

Organization Unit: Public Services
Division: Parks and Recreation

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Adopted
Positions						
Current Positions						
10948	8037	Recreation Leader	1.00	1.00	1.00	37,628
10949	8037	Recreation Leader	1.00	1.00	1.00	34,695
10951	8037	Recreation Leader	1.00	1.00	1.00	31,200
10952	8037	Recreation Leader	1.00	1.00	1.00	40,186
10953	8037	Recreation Leader	1.00	1.00	1.00	35,735
10954	8037	Recreation Leader	1.00	1.00	1.00	38,876
10955	8037	Recreation Leader	1.00	1.00	1.00	31,200
10950	8059	Park Maintenance Technician	1.00	1.00	0.00	0
		Allocation Change From 1081-362 To 0010-360				
Current Positions Total			8.00	8.00	7.00	
Positions Total			8.00	8.00	7.00	



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1081 - Parks and Recreation Fees Fund
Cost Center: 362 - Parks and Recreation Fees

Organization Unit: Public Services
Division: Parks and Recreation

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2024 Adopted
Capital		
562102 - Buildings CIP		
PRC202001 Salt Springs Civic Park Restroom		624,589
PRC000003 Blue Run Restrooms - CF		138,981
PRC202001 Salt Springs Restroom - CF		17,275
PRC202005 Belleview Sportsplex Ph1 - CF		200,000
562102 - Buildings CIP Total		980,845
563101 - Improvements Other than Buildings		
Future Park Improvements		1,023,324
Playground Improvements - CF		110,000
Park Improvements - CF		1,345,591
Master Plan ADA Improvements - CF		25,000
Playground Replacements - CF		30,000
563101 - Improvements Other than Buildings Total		2,533,915
563102 - Improvements CIP		
PRC202019 Rotary Sportsplex Sidewalk Improvements - CF		15,860
PRC000031 Heagy Burry Boat Ramp - CF		620,250
PRC202006 Ray Wayside Site Improvements - CF		73,934
PRC202008 Westbrook Park Improvements - CF		16,455
PRC202007 Baseline Road Trailhead Improvements - CF		75,000
PRC202009 Ocala Parks Estates Improvements - CF		18,265
PRC202002 Gores Landing Improvements - CF		2,825
563102 - Improvements CIP Total		822,589
563225 - Improvements Tree Replacement		
Tree Mitigation - CF		64,624
563225 - Improvements Tree Replacement Total		64,624
564101 - Machinery and Equipment		
Pickup Truck Used - 1/2 ton 4x4 with options - Replacement for PK-45 with Building Dept. P-325		8,880
ATV Side by Side - Replacement for ATV-1		20,448
15 Passenger Van with Options - Replacement for VN-2		69,857
72" Mower - Replacement for MO-48 - CF		20,591
Sandpro Field Groomer - CF		28,625
ATV Side by Side - Replacement for ATV-1 - CF		11,862
Pickup Truck Used - 1/2 ton 4x4 with options - Replacement for P-162 with Building Dept. P-339		8,880
Pickup Truck Used - 1/2 ton 4x4 with options - Replacement for SUV-3 with Building Dept. P-335		11,785
Pickup Truck Used - 1/2 ton 4x4 with options - Building Dept. P-351		10,135
72" Mower - Replacement for MO-11		14,555
Golf Cart - Replacement for V-2		15,742
Golf Cart - New		15,472
Athletic Field Laser Grader and Groomer - New		51,828
564101 - Machinery and Equipment Total		288,660
568102 - Intangible Software CIP		
ESC000001 Enterprise Resource Planning Capital - CF		24,194



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

**Fund: 1081 - Parks and Recreation Fees Fund
Cost Center: 362 - Parks and Recreation Fees**

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

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2024 Adopted
Capital		
568102 - Intangible Software CIP Total		<u>24,194</u>



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

Fund: 1091 - Medical Examiner Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
331202	Coverdell Grant	5,717	0	2,958	0
337240	Medical Examiner	2,360,288	2,343,190	2,343,190	2,638,623
337242	Medical Examiner Dist 24	1,365,946	1,335,950	1,335,950	1,702,198
342930	Medical Examiner Fees	1,089,101	800,000	801,860	1,032,000
361110	Interest Board	18,011	1,000	1,000	60,000
379999	Less 5%	0	-40,050	-40,050	-3,000
381001	From General Fund	1,022,562	1,007,079	1,007,079	1,146,043
399991	Balances Forward Cash Regular	1,490,147	1,805,927	1,805,927	2,129,449
Total		<u>7,351,772</u>	<u>7,253,096</u>	<u>7,257,914</u>	<u>8,705,313</u>



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

Fund: 1091 - Medical Examiner Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
132	Medical Examiner	5,367,892	7,253,096	7,257,914	8,705,313
Expenditure Summary Total		<u>5,367,892</u>	<u>7,253,096</u>	<u>7,257,914</u>	<u>8,705,313</u>



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

**Fund: 1091 - Medical Examiner Fund
Cost Center: 132 - Medical Examiner**

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

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
531109	Professional Services	0	0	16,475	0
534101	Contract Serv Other Misc	13,697	14,593	16,993	18,093
534403	Contract Serv Medical Examiner	4,730,386	4,932,881	4,932,881	5,760,070
541101	Communication Services	13,386	13,000	13,912	13,200
542201	Postage and Freight	1,917	2,000	2,000	2,000
543101	Utility Services Electric Water Sewer	55,699	56,000	85,000	60,000
544101	Rentals and Leases Equipment	9,045	5,150	89,550	5,150
545101	Insurance Premiums	15,809	23,538	23,538	28,850
546101	Repairs and Maint Bldgs and Grounds	105,464	44,480	31,568	38,480
546301	Repairs and Maint Equipment	3,605	15,500	1,886	8,000
549112	Other Current Charges Refunds	0	0	1,860	0
549201	Advertising Legal	484	6,000	5,800	750
549624	Medical Examiner Admin Fee	255,560	259,585	259,585	301,309
552106	Computer Software	141,770	65,200	108,400	71,260
552108	Operating Supplies	14,271	7,000	12,458	13,000
552116	Operating Supplies Computer Hardware	3,726	5,777	7,191	7,230
554201	Dues and Memberships	93	100	100	100
Operating Total		5,364,912	5,450,804	5,609,197	6,327,492
Capital					
562102	Buildings CIP	0	0	180,000	180,000
563901	Capital Improvement Funding	0	1,752,292	1,337,905	2,133,821
564101	Machinery and Equipment	0	0	80,812	14,000
Capital Total		0	1,752,292	1,598,717	2,327,821
Debt Service					
571205	Principal Lease Agreements	2,971	0	0	0
572205	Interest Lease Agreements	8	0	0	0
Debt Service Total		2,979	0	0	0
Reserves					
599101	Reserve for Contingencies	0	50,000	50,000	50,000
Reserves Total		0	50,000	50,000	50,000
Cost Center Expenditures Total		5,367,891	7,253,096	7,257,914	8,705,313



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1091 - Medical Examiner Fund
Cost Center: 132 - Medical Examiner

Organization Unit: Agencies
Division: Other Agencies

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Adopted
Capital		
562102 - Buildings CIP		
FMC000047	Medical Examiner Generator Replacement - CF	180,000
562102 - Buildings CIP Total		180,000
563901 - Capital Improvement Funding		
	Future Capital	2,133,821
563901 - Capital Improvement Funding Total		2,133,821
564101 - Machinery and Equipment		
	Medical Examiner Body Racks - CF	14,000
564101 - Machinery and Equipment Total		14,000



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

Fund: 1110 - MSTU for Law Enforcement

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
311000	Current Taxes	57,249,049	70,248,506	70,248,506	82,940,069
311200	Delinquent Taxes	273,663	287,037	287,037	331,760
331201	US Forestry Security	35,230	0	4,224	0
331252	Highway Traffic Safety	32,680	0	0	0
331271	Drug Free Communities Program	0	0	7,000	0
331272	Justice Assistance Grant Program	105,618	0	59,858	0
331275	Victims of Crime Act Grant	52,429	0	63,628	0
331284	State Homeland Security	300,000	0	327,199	0
331293	STOP School Violence	88,962	0	0	0
337223	Immigration Customs Enforcement SAC	1,441	0	0	0
337224	US Marshall Service	39,198	0	51,509	0
337225	HIDTA Grant	137,228	0	224,976	0
337229	OCDEFT Program	16,894	0	19,000	0
337235	HVE IPTM	0	0	23,054	0
337520	Disaster Relief Other	131,677	0	174,994	0
341560	Property Appraiser Fees	4,083	2,000	2,000	2,000
341910	Sale of Maps and Publications	908	832	832	832
342105	School Resource Officer	2,265,000	2,340,000	2,360,000	2,340,000
342950	Sheriff Charges & Fees	19,568	9,800	9,800	35,100
359040	Unclaimed Evidence	144	0	0	0
361110	Interest Board	151,444	36,000	36,000	287,000
361132	Interest Tax Collector	20,114	17,300	17,300	75,000
361133	Interest Sheriff	0	300	300	120,000
364041	Sale of Surplus Equipment	86,986	0	63,644	0
364080	Insurance Proceeds Automotive	241,734	0	282,751	0
366056	Teen Drivers Challenge	4,000	0	4,898	0
366090	Other Contributions and Donations	2,000	0	64,388	0
369301	Court Settlement	15,052	0	0	0
369910	Other	7,238	5,200	29,305	5,200
379999	Less 5%	0	-3,530,349	-3,530,349	-4,189,848
381112	From Law Enforcement Trust Fund	59,050	0	128,157	0
399991	Balances Forward Cash Regular	9,268,209	10,627,982	10,627,982	12,959,722
Total		70,609,599	80,044,608	81,587,993	94,906,835



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

Fund: 1110 - MSTU for Law Enforcement

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
120	Sheriff Patrol CID Transfer	54,821,799	64,206,760	65,750,145	76,425,803
244	Sheriff Insurance and Tax Fees	2,737,324	13,697,003	13,697,003	16,198,832
245	MSTU for Law Enforcement Transfer	1,781,794	2,140,845	2,140,845	2,282,200
Expenditure Summary Total		<u>59,340,917</u>	<u>80,044,608</u>	<u>81,587,993</u>	<u>94,906,835</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1110 - MSTU for Law Enforcement
Cost Center: 120 - Sheriff Patrol CID Transfer

Organization Unit: Constitutional Officers
Division: Sheriff

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
510101	Personnel Services MCSD	0	53,531,102	53,832,322	62,568,387
	Personnel Total	0	53,531,102	53,832,322	62,568,387
Operating					
530101	Operating Expenses MCSD	0	8,908,581	9,161,832	11,008,823
	Operating Total	0	8,908,581	9,161,832	11,008,823
Capital					
560101	Capital Outlay MCSD	0	1,555,102	2,755,991	2,636,618
	Capital Total	0	1,555,102	2,755,991	2,636,618
Non-Operating					
590101	Non Operating MCSD	0	211,975	0	211,975
	Non-Operating Total	0	211,975	0	211,975
Constitutional Officer Transfer					
591014	Budget Transfer to Sheriff	54,821,799	0	0	0
	Constitutional Officer Transfer Total	54,821,799	0	0	0
	Cost Center Expenditures Total	54,821,799	64,206,760	65,750,145	76,425,803



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1110 - MSTU for Law Enforcement
Cost Center: 244 - Sheriff Insurance and Tax Fees

Organization Unit: Courts and Criminal Justice
Division: Criminal Justice

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
549130	Other Current Charges Tax Collector	1,161,034	1,404,970	1,404,970	1,658,801
549140	Other Current Charges Prop Appraiser	849,007	988,800	991,975	1,105,274
549185	Charges Central Services Cost Allocation	727,282	685,182	685,182	573,604
Operating Total		2,737,323	3,078,952	3,082,127	3,337,679
Reserves					
599101	Reserve for Contingencies	0	0	0	135,870
599199	Reserve for Cash Carry Forward	0	10,618,051	10,614,876	12,725,283
Reserves Total		0	10,618,051	10,614,876	12,861,153
Cost Center Expenditures Total		2,737,323	13,697,003	13,697,003	16,198,832



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1110 - MSTU for Law Enforcement
Cost Center: 245 - MSTU for Law Enforcement Transfer

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

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Interfund Transfers					
591001	Budget Transfer to General Fund	1,781,794	2,140,845	2,140,845	2,282,200
Interfund Transfers Total		1,781,794	2,140,845	2,140,845	2,282,200
Cost Center Expenditures Total		1,781,794	2,140,845	2,140,845	2,282,200



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

Fund: 1120 - Fire Rescue and EMS Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
311000	Current Taxes	17,576,560	21,544,977	21,544,977	25,427,388
311200	Delinquent Taxes	73,817	73,000	73,000	102,000
322045	Fire Marshall	120,071	102,000	102,000	102,000
322075	Fire Service Misc Fees	18,240	12,000	12,000	12,000
325220	Fire Protection	32,546,514	34,471,548	34,471,548	35,525,342
325221	Partial Year Fire Protection	1,737,457	400,000	552,000	600,000
331221	Firefighters Assistance	0	0	780,000	0
331284	State Homeland Security	138,442	0	1,009,272	0
334215	Fire Decontamination Equipment	17,249	0	28,004	0
334220	Emergency Medical Service	30,312	0	24,714	0
335210	Firefighters Supp Comp	72,665	0	0	0
337251	City of McIntosh	27,045	15,086	15,086	15,086
341560	Property Appraiser Fees	1,255	0	0	0
341910	Sale of Maps and Publications	279	204	204	204
341912	Copying Paper Fees	5	0	0	0
342200	Fire Protection Services	12,078	1,000	1,000	1,000
342501	Inspections Plan Reviews	9,457	6,000	6,000	6,000
349081	Fire	76,851	337,051	337,051	337,051
354002	Illegal Burn Fines	10,597	4,000	4,000	4,000
361110	Interest Board	230,254	40,000	40,000	486,000
361132	Interest Tax Collector	18,976	13,300	13,300	87,000
362025	Fire Station Rent	3,568	0	0	0
364041	Sale of Surplus Equipment	50,410	0	0	0
366090	Other Contributions and Donations	3,110	0	5,319	0
369030	Refund of Prior Year Exp	1,368	0	0	0
369910	Other	33,282	17,200	17,200	17,200
379999	Less 5%	0	-2,851,114	-2,851,114	-3,135,359
381001	From General Fund	706,085	783,080	783,080	924,346
383105	Lease Agreements	16,602	0	0	0
399991	Balances Forward Cash Regular	14,189,206	14,239,624	16,822,491	18,715,546
Total		67,721,755	69,208,956	73,791,132	79,226,804



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

Fund: 1120 - Fire Rescue and EMS Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
300	Fire Rescue Services	49,194,146	69,208,956	73,791,132	79,226,804
Expenditure Summary Total		<u>49,194,146</u>	<u>69,208,956</u>	<u>73,791,132</u>	<u>79,226,804</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1120 - Fire Rescue and EMS Fund
Cost Center: 300 - Fire Rescue Services

Organization Unit: Public Safety
Division: Fire Rescue and Ambulance

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	21,572,145	25,507,984	23,400,439	27,767,091
514101	Overtime	3,926,525	3,253,472	5,352,017	4,327,689
521101	FICA Taxes	1,858,691	2,200,555	2,200,555	2,455,678
522101	Retirement Contributions	6,571,037	7,643,407	7,643,407	9,906,525
523101	Health Insurance	3,667,952	4,795,680	4,795,680	4,986,480
523401	Life ADD LTD	141,510	171,310	171,310	186,460
523411	Firefighter Cancer Policy	0	0	19,972	47,238
524101	Workers Compensation	728,847	805,970	805,970	785,071
525101	Unemployment Compensation	-797	2,000	2,000	2,000
Personnel Total		38,465,910	44,380,378	44,391,350	50,464,232
Operating					
531109	Professional Services	51,018	138,350	126,955	195,350
531339	Prof Services Medical Immunization	29,795	91,770	91,470	96,770
534101	Contract Serv Other Misc	19,593	23,800	86,300	40,800
534115	Contract Serv Staff Leasing	0	0	9,500	0
540101	Travel and Per Diem	24,108	43,825	44,825	64,625
541101	Communication Services	137,313	164,080	170,875	197,308
542201	Postage and Freight	631	1,000	10,300	1,500
543101	Utility Services Electric Water Sewer	421,409	539,260	539,260	462,000
544101	Rentals and Leases Equipment	12,420	35,382	35,382	50,160
544401	Rentals and Leases Buildings	0	2,400	2,300	2,400
545101	Insurance Premiums	508,245	505,728	515,334	605,000
546101	Repairs and Maint Bldgs and Grounds	83,412	612,000	543,000	657,300
546257	Repairs and Maint Fleet Management	850,762	875,000	875,000	875,000
546301	Repairs and Maint Equipment	276,866	441,222	440,722	496,600
546312	Repairs and Maint Computer Equipment	0	500	500	500
547101	Printing and Binding	4,382	15,075	13,575	10,700
549112	Other Current Charges Refunds	2,168	0	0	0
549130	Other Current Charges Tax Collector	359,685	430,900	430,900	508,548
549140	Other Current Charges Prop Appraiser	260,970	303,610	304,585	338,992
549182	Other Current Charges Volunteer Firefighter	18,600	30,000	30,000	30,000
549185	Charges Central Services Cost Allocation	2,304,454	2,605,322	2,605,322	3,256,711
549990	Other Current Charges Misc Expenses	0	0	100	0
551101	Office Supplies	45,836	57,272	54,372	64,300
552101	Gasoline Oil and Lubricants	740,224	622,600	796,600	979,737
552103	Medical Supplies	162,378	240,800	265,514	240,800
552106	Computer Software	269,922	495,009	460,158	662,551
552107	Clothing and Wearing Apparel	458,608	601,408	792,859	648,935
552108	Operating Supplies	695,182	803,374	933,808	1,014,450
552114	Operating Supplies Public Education	8,175	20,000	19,100	25,000
552116	Operating Supplies Computer Hardware	73,101	108,502	108,502	117,875
552122	Operating Supplies CIP	2	13,746	13,746	13,746
554101	Books Publications and Subscriptions	5,515	9,470	39,370	11,950
554201	Dues and Memberships	6,418	10,570	10,570	11,225
555301	Training Materials and Supplies	24,044	28,800	28,800	25,050
555501	Training and Education	574,292	600,591	696,029	701,178
Operating Total		8,429,528	10,471,366	11,095,633	12,407,061



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1120 - Fire Rescue and EMS Fund
Cost Center: 300 - Fire Rescue Services

Organization Unit: Public Safety
Division: Fire Rescue and Ambulance

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Capital					
562101	Building Improvements	248,528	558,500	290,000	562,568
562102	Buildings CIP	0	0	446,000	349,939
564101	Machinery and Equipment	362,885	521,020	4,720,185	1,704,754
564102	Machinery and Equipment CIP	0	22,747	17,106	16,281
568102	Intangible Software CIP	28,201	27,862	45,278	10,521
569903	Lease Agreement Equipment	16,602	0	0	0
Capital Total		656,216	1,130,129	5,518,569	2,644,063
Debt Service					
571201	Principal Lease Purchase	230,223	233,907	233,907	237,650
571205	Principal Lease Agreements	15,542	0	0	0
572201	Interest Lease Purchase	19,777	16,094	16,094	12,351
572205	Interest Lease Agreements	265	0	0	0
Debt Service Total		265,807	250,001	250,001	250,001
Grants & Aid					
581120	Aid to City of Ocala - Fire Rescue	227,500	252,700	252,700	286,300
Grants & Aid Total		227,500	252,700	252,700	286,300
Non-Operating					
599615	Legal Settlement Claims	91,455	0	0	0
Non-Operating Total		91,455	0	0	0
Interfund Transfers					
591001	Budget Transfer to General Fund	1,057,731	1,257,923	1,257,923	1,502,295
591501	Budget Transfer to Insurance Fund	0	0	25,613	0
Interfund Transfers Total		1,057,731	1,257,923	1,283,536	1,502,295
Reserves					
599101	Reserve for Contingencies	0	1,466,459	999,343	2,672,852
599199	Reserve for Cash Carry Forward	0	10,000,000	10,000,000	9,000,000
Reserves Total		0	11,466,459	10,999,343	11,672,852
Cost Center Expenditures Total		49,194,147	69,208,956	73,791,132	79,226,804



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1120 - Fire Rescue and EMS Fund
Cost Center: 300 - Fire Rescue Services

Organization Unit: Public Safety
Division: Fire Rescue and Ambulance

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Adopted
Positions						
Current Positions						
10956	1018	Fire Chief	1.00	1.00	1.00	148,221
10957	1266	Deputy Chief	1.00	1.00	1.00	141,212
10978	1266	Deputy Chief	1.00	1.00	1.00	130,999
10958	1287	Fire and Life Safety Educator	1.00	1.00	1.00	69,472
10999	2011	Battalion Chief	1.00	1.00	1.00	106,247
11023	2011	Battalion Chief	1.00	1.00	1.00	100,215
11026	2011	Battalion Chief	1.00	1.00	1.00	100,548
11033	2011	Battalion Chief	1.00	1.00	1.00	100,215
11051	2011	Battalion Chief	1.00	1.00	1.00	115,066
11064	2011	Battalion Chief	1.00	1.00	1.00	99,258
11081	2011	Battalion Chief	1.00	1.00	1.00	99,258
11094	2011	Battalion Chief	1.00	1.00	1.00	103,231
11123	2011	Battalion Chief	1.00	1.00	1.00	105,228
11149	2011	Battalion Chief	1.00	1.00	1.00	105,976
11156	2011	Battalion Chief	1.00	1.00	1.00	104,229
11166	2011	Battalion Chief	1.00	1.00	1.00	112,882
11175	2011	Battalion Chief	1.00	1.00	1.00	99,258
11178	2011	Battalion Chief	1.00	1.00	1.00	102,357
11199	2011	Battalion Chief	1.00	1.00	1.00	101,192
11204	2011	Battalion Chief	1.00	1.00	1.00	101,192
11231	2011	Battalion Chief	1.00	1.00	1.00	101,192
11236	2011	Battalion Chief	1.00	1.00	1.00	95,722
11246	2011	Battalion Chief	1.00	1.00	1.00	99,258
11248	2011	Battalion Chief	1.00	1.00	1.00	100,215
11291	2011	Battalion Chief	1.00	1.00	1.00	102,274
10166	2036	Captain	0.00	1.00	1.00	81,247
10167	2036	Captain	0.00	1.00	1.00	78,161
10168	2036	Captain	0.00	1.00	1.00	67,881
10959	2036	Captain	1.00	1.00	1.00	72,456
10960	2036	Captain	1.00	1.00	1.00	79,098
10961	2036	Captain	1.00	1.00	1.00	86,015
10962	2036	Captain	1.00	1.00	1.00	87,944
10963	2036	Captain	1.00	1.00	1.00	87,255
10964	2036	Captain	1.00	1.00	1.00	91,886
10966	2036	Captain	1.00	1.00	1.00	86,980
10967	2036	Captain	1.00	1.00	1.00	88,413
10968	2036	Captain	1.00	1.00	1.00	67,881
10970	2036	Captain	1.00	1.00	1.00	83,314
10971	2036	Captain	1.00	1.00	1.00	90,508
10972	2036	Captain	1.00	1.00	1.00	82,570
10973	2036	Captain	1.00	1.00	1.00	89,350
10974	2036	Captain	1.00	1.00	1.00	71,546
10975	2036	Captain	1.00	1.00	1.00	71,656
10976	2036	Captain	1.00	1.00	1.00	76,865
10977	2036	Captain	1.00	1.00	1.00	83,948
11016	2036	Captain	1.00	1.00	1.00	72,015
11018	2036	Captain	1.00	1.00	1.00	95,964
11167	2036	Captain	1.00	1.00	1.00	75,184



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

**Fund: 1120 - Fire Rescue and EMS Fund
Cost Center: 300 - Fire Rescue Services**

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

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Adopted
Positions						
11798	2036	Captain	1.00	1.00	1.00	82,846
11861	2036	Captain	0.00	1.00	1.00	67,881
10969	2071	Battalion Chief Community Risk Reduction	1.00	1.00	1.00	98,301
10965	2100	Division Chief	1.00	1.00	1.00	118,352
10979	2100	Division Chief	1.00	1.00	1.00	138,258
10980	2100	Division Chief	1.00	1.00	1.00	120,911
10981	2100	Division Chief	1.00	1.00	1.00	127,920
10982	2100	Division Chief	1.00	1.00	1.00	134,431
11225	2100	Division Chief	1.00	1.00	1.00	100,568
11234	2100	Division Chief	1.00	1.00	1.00	115,461
11709	2210	Logistics Manager	1.00	1.00	1.00	76,856
10983	2293	Administrative and Financial Services Manager	1.00	1.00	1.00	78,583
11875	3042	Business Technologist	0.00	1.00	1.00	54,808
11710	3083	Geographic Information Systems Programmer Analyst	1.00	1.00	1.00	66,290
10985	3152	Fire Inspector Matrix Change From 108-111 To 108-113	1.00	1.00	1.00	58,844
11223	3152	Fire Inspector	1.00	1.00	0.00	0
11711	3152	Fire Inspector	1.00	1.00	1.00	46,842
11829	3152	Fire Inspector	0.00	1.00	1.00	44,741
10986	3155	Fire Marshal	1.00	1.00	1.00	116,959
11734	3192	Quality Assurance Technician	1.00	1.00	0.00	0
10987	4400	Firefighter	1.00	1.00	1.00	41,340
10988	4400	Firefighter	1.00	0.00	0.00	0
10989	4400	Firefighter	1.00	0.00	0.00	0
10990	4400	Firefighter	1.00	0.00	0.00	0
10991	4400	Firefighter	1.00	0.00	0.00	0
10992	4400	Firefighter	1.00	1.00	1.00	38,584
10993	4400	Firefighter	1.00	0.00	0.00	0
10994	4400	Firefighter	1.00	0.00	0.00	0
10995	4400	Firefighter	1.00	0.00	0.00	0
10996	4400	Firefighter	1.00	1.00	1.00	38,584
10997	4400	Firefighter	1.00	1.00	1.00	38,584
10998	4400	Firefighter	1.00	0.00	0.00	0
11000	4400	Firefighter	1.00	0.00	0.00	0
11001	4400	Firefighter	1.00	1.00	1.00	41,340
11002	4400	Firefighter	1.00	1.00	1.00	41,340
11003	4400	Firefighter	1.00	1.00	1.00	41,340
11004	4400	Firefighter	1.00	1.00	1.00	41,340
11005	4400	Firefighter	1.00	0.00	0.00	0
11006	4400	Firefighter	1.00	1.00	1.00	41,340
11007	4400	Firefighter	1.00	1.00	1.00	38,584
11008	4400	Firefighter	1.00	1.00	1.00	38,584
11009	4400	Firefighter	1.00	0.00	0.00	0
11010	4400	Firefighter	1.00	0.00	0.00	0
11011	4400	Firefighter	1.00	1.00	1.00	41,340



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1120 - Fire Rescue and EMS Fund
Cost Center: 300 - Fire Rescue Services

Organization Unit: Public Safety
Division: Fire Rescue and Ambulance

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Adopted
Positions						
11012	4400	Firefighter	1.00	0.00	0.00	0
11013	4400	Firefighter	1.00	0.00	0.00	0
11014	4400	Firefighter	1.00	0.00	0.00	0
11015	4400	Firefighter	1.00	1.00	1.00	35,828
11017	4400	Firefighter	1.00	0.00	0.00	0
11019	4400	Firefighter	1.00	0.00	0.00	0
11020	4400	Firefighter	1.00	0.00	0.00	0
11021	4400	Firefighter	1.00	1.00	1.00	35,828
11022	4400	Firefighter	1.00	0.00	0.00	0
11024	4400	Firefighter	1.00	1.00	1.00	38,584
11025	4400	Firefighter	1.00	0.00	0.00	0
11028	4400	Firefighter	1.00	1.00	1.00	41,340
11029	4400	Firefighter	1.00	0.00	0.00	0
11030	4400	Firefighter	1.00	1.00	1.00	48,534
11031	4400	Firefighter	1.00	0.00	0.00	0
11032	4400	Firefighter	1.00	1.00	1.00	62,479
11034	4400	Firefighter	1.00	0.00	0.00	0
11035	4400	Firefighter	1.00	0.00	0.00	0
11036	4400	Firefighter	1.00	0.00	0.00	0
11037	4400	Firefighter	1.00	1.00	1.00	64,629
11038	4400	Firefighter	1.00	0.00	0.00	0
11039	4400	Firefighter	1.00	1.00	1.00	41,340
11040	4400	Firefighter	1.00	1.00	1.00	35,828
11041	4400	Firefighter	1.00	0.00	0.00	0
11042	4400	Firefighter	1.00	0.00	0.00	0
11043	4400	Firefighter	1.00	0.00	0.00	0
11044	4400	Firefighter	1.00	1.00	1.00	51,703
11045	4400	Firefighter	1.00	0.00	0.00	0
11046	4400	Firefighter	1.00	0.00	0.00	0
11047	4400	Firefighter	1.00	0.00	0.00	0
11048	4400	Firefighter	1.00	0.00	0.00	0
11049	4400	Firefighter	1.00	0.00	0.00	0
11050	4400	Firefighter	1.00	1.00	1.00	60,936
11052	4400	Firefighter	1.00	0.00	0.00	0
11053	4400	Firefighter	1.00	0.00	0.00	0
11054	4400	Firefighter	1.00	0.00	0.00	0
11055	4400	Firefighter	1.00	0.00	0.00	0
11056	4400	Firefighter	1.00	1.00	1.00	41,340
11057	4400	Firefighter	1.00	0.00	0.00	0
11058	4400	Firefighter	1.00	1.00	1.00	38,584
11059	4400	Firefighter	1.00	1.00	1.00	38,584
11060	4400	Firefighter	1.00	1.00	1.00	58,621
11061	4400	Firefighter	1.00	0.00	0.00	0
11062	4400	Firefighter	1.00	0.00	0.00	0
11063	4400	Firefighter	1.00	1.00	1.00	69,176
11065	4400	Firefighter	1.00	0.00	0.00	0
11066	4400	Firefighter	1.00	0.00	0.00	0
11067	4400	Firefighter	1.00	1.00	1.00	38,584
11068	4400	Firefighter	1.00	1.00	1.00	35,828



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1120 - Fire Rescue and EMS Fund
Cost Center: 300 - Fire Rescue Services

Organization Unit: Public Safety
Division: Fire Rescue and Ambulance

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Adopted
Positions						
11069	4400	Firefighter	1.00	1.00	1.00	38,584
11070	4400	Firefighter	1.00	0.00	0.00	0
11071	4400	Firefighter	1.00	0.00	0.00	0
11072	4400	Firefighter	1.00	0.00	0.00	0
11073	4400	Firefighter	1.00	0.00	0.00	0
11074	4400	Firefighter	1.00	0.00	0.00	0
11075	4400	Firefighter	1.00	0.00	0.00	0
11076	4400	Firefighter	1.00	0.00	0.00	0
11077	4400	Firefighter	1.00	0.00	0.00	0
11078	4400	Firefighter	1.00	0.00	0.00	0
11079	4400	Firefighter	1.00	0.00	0.00	0
11080	4400	Firefighter	1.00	1.00	1.00	41,340
11082	4400	Firefighter	1.00	1.00	1.00	38,584
11083	4400	Firefighter	1.00	1.00	1.00	41,340
11084	4400	Firefighter	1.00	1.00	1.00	38,584
11085	4400	Firefighter	1.00	0.00	0.00	0
11086	4400	Firefighter	1.00	1.00	1.00	66,420
11087	4400	Firefighter	1.00	1.00	1.00	38,584
11088	4400	Firefighter	1.00	1.00	1.00	41,340
11089	4400	Firefighter	1.00	0.00	0.00	0
11090	4400	Firefighter	1.00	1.00	1.00	48,534
11091	4400	Firefighter	1.00	0.00	0.00	0
11092	4400	Firefighter	1.00	1.00	1.00	42,581
11093	4400	Firefighter	1.00	1.00	1.00	41,340
11095	4400	Firefighter	1.00	1.00	1.00	32,136
11096	4400	Firefighter	1.00	1.00	1.00	38,584
11097	4400	Firefighter	1.00	1.00	1.00	41,340
11098	4400	Firefighter	1.00	0.00	0.00	0
11099	4400	Firefighter	1.00	1.00	1.00	58,621
11100	4400	Firefighter	1.00	1.00	1.00	41,340
11101	4400	Firefighter	1.00	0.00	0.00	0
11102	4400	Firefighter	1.00	0.00	0.00	0
11103	4400	Firefighter	1.00	0.00	0.00	0
11104	4400	Firefighter	1.00	1.00	1.00	41,340
11105	4400	Firefighter	1.00	1.00	1.00	38,584
11106	4400	Firefighter	1.00	0.00	0.00	0
11107	4400	Firefighter	1.00	0.00	0.00	0
11108	4400	Firefighter	1.00	1.00	1.00	41,340
11109	4400	Firefighter	1.00	1.00	1.00	45,915
11110	4400	Firefighter	1.00	1.00	1.00	41,340
11111	4400	Firefighter	1.00	1.00	1.00	67,385
11112	4400	Firefighter	1.00	0.00	0.00	0
11113	4400	Firefighter	1.00	0.00	0.00	0
11114	4400	Firefighter	1.00	1.00	1.00	41,340
11115	4400	Firefighter	1.00	1.00	1.00	59,723
11116	4400	Firefighter	1.00	0.00	0.00	0
11117	4400	Firefighter	1.00	0.00	0.00	0
11118	4400	Firefighter	1.00	0.00	0.00	0
11119	4400	Firefighter	1.00	1.00	1.00	50,160



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1120 - Fire Rescue and EMS Fund
Cost Center: 300 - Fire Rescue Services

Organization Unit: Public Safety
Division: Fire Rescue and Ambulance

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Adopted
Positions						
11120	4400	Firefighter	1.00	0.00	0.00	0
11121	4400	Firefighter	1.00	0.00	0.00	0
11122	4400	Firefighter	1.00	1.00	1.00	41,340
11124	4400	Firefighter	1.00	1.00	1.00	49,719
11125	4400	Firefighter	1.00	1.00	1.00	54,790
11126	4400	Firefighter	1.00	0.00	0.00	0
11127	4400	Firefighter	1.00	0.00	0.00	0
11128	4400	Firefighter	1.00	0.00	0.00	0
11129	4400	Firefighter	1.00	0.00	0.00	0
11130	4400	Firefighter	1.00	0.00	0.00	0
11131	4400	Firefighter	1.00	0.00	0.00	0
11132	4400	Firefighter	1.00	1.00	1.00	41,340
11133	4400	Firefighter	1.00	0.00	0.00	0
11134	4400	Firefighter	1.00	0.00	0.00	0
11135	4400	Firefighter	1.00	1.00	1.00	41,340
11136	4400	Firefighter	1.00	1.00	1.00	38,584
11137	4400	Firefighter	1.00	0.00	0.00	0
11138	4400	Firefighter	1.00	1.00	1.00	48,534
11139	4400	Firefighter	1.00	0.00	0.00	0
11140	4400	Firefighter	1.00	0.00	0.00	0
11141	4400	Firefighter	1.00	1.00	1.00	41,340
11142	4400	Firefighter	1.00	1.00	1.00	41,340
11143	4400	Firefighter	1.00	0.00	0.00	0
11144	4400	Firefighter	1.00	1.00	1.00	38,584
11145	4400	Firefighter	1.00	1.00	1.00	41,340
11146	4400	Firefighter	1.00	0.00	0.00	0
11147	4400	Firefighter	1.00	1.00	1.00	48,534
11148	4400	Firefighter	1.00	1.00	1.00	38,584
11150	4400	Firefighter	1.00	0.00	0.00	0
11151	4400	Firefighter	1.00	0.00	0.00	0
11152	4400	Firefighter	1.00	1.00	1.00	41,340
11153	4400	Firefighter	1.00	0.00	0.00	0
11154	4400	Firefighter	1.00	0.00	0.00	0
11155	4400	Firefighter	1.00	0.00	0.00	0
11157	4400	Firefighter	1.00	1.00	1.00	41,340
11158	4400	Firefighter	1.00	1.00	1.00	41,340
11159	4400	Firefighter	1.00	0.00	0.00	0
11160	4400	Firefighter	1.00	0.00	0.00	0
11161	4400	Firefighter	1.00	0.00	0.00	0
11162	4400	Firefighter	1.00	0.00	0.00	0
11163	4400	Firefighter	1.00	0.00	0.00	0
11164	4400	Firefighter	1.00	0.00	0.00	0
11165	4400	Firefighter	1.00	0.00	0.00	0
11168	4400	Firefighter	1.00	1.00	1.00	38,584
11169	4400	Firefighter	1.00	0.00	0.00	0
11170	4400	Firefighter	1.00	1.00	1.00	41,340
11171	4400	Firefighter	1.00	1.00	1.00	48,534
11172	4400	Firefighter	1.00	1.00	1.00	48,534
11173	4400	Firefighter	1.00	0.00	0.00	0



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1120 - Fire Rescue and EMS Fund
Cost Center: 300 - Fire Rescue Services

Organization Unit: Public Safety
Division: Fire Rescue and Ambulance

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Adopted
Positions						
11174	4400	Firefighter	1.00	0.00	0.00	0
11176	4400	Firefighter	1.00	1.00	1.00	38,584
11177	4400	Firefighter	1.00	0.00	0.00	0
11179	4400	Firefighter	1.00	1.00	1.00	41,340
11180	4400	Firefighter	1.00	0.00	0.00	0
11181	4400	Firefighter	1.00	0.00	0.00	0
11182	4400	Firefighter	1.00	0.00	0.00	0
11183	4400	Firefighter	1.00	0.00	0.00	0
11184	4400	Firefighter	1.00	0.00	0.00	0
11185	4400	Firefighter	1.00	0.00	0.00	0
11186	4400	Firefighter	1.00	0.00	0.00	0
11187	4400	Firefighter	1.00	1.00	1.00	41,340
11188	4400	Firefighter	1.00	0.00	0.00	0
11189	4400	Firefighter	1.00	0.00	0.00	0
11190	4400	Firefighter	1.00	0.00	0.00	0
11191	4400	Firefighter	1.00	0.00	0.00	0
11192	4400	Firefighter	1.00	1.00	1.00	48,782
11193	4400	Firefighter	1.00	1.00	1.00	58,924
11194	4400	Firefighter	1.00	1.00	1.00	57,546
11195	4400	Firefighter	1.00	1.00	1.00	38,584
11196	4400	Firefighter	1.00	0.00	0.00	0
11197	4400	Firefighter	1.00	1.00	1.00	41,340
11198	4400	Firefighter	1.00	1.00	1.00	41,340
11200	4400	Firefighter	1.00	1.00	1.00	55,286
11201	4400	Firefighter	1.00	1.00	1.00	51,538
11202	4400	Firefighter	1.00	1.00	1.00	38,584
11203	4400	Firefighter	1.00	0.00	0.00	0
11205	4400	Firefighter	1.00	0.00	0.00	0
11206	4400	Firefighter	1.00	0.00	0.00	0
11207	4400	Firefighter	1.00	0.00	0.00	0
11208	4400	Firefighter	1.00	0.00	0.00	0
11209	4400	Firefighter	1.00	1.00	1.00	51,703
11210	4400	Firefighter	1.00	1.00	1.00	41,340
11211	4400	Firefighter	1.00	1.00	1.00	43,821
11212	4400	Firefighter	1.00	0.00	0.00	0
11213	4400	Firefighter	1.00	0.00	0.00	0
11214	4400	Firefighter	1.00	1.00	1.00	35,828
11215	4400	Firefighter	1.00	0.00	0.00	0
11216	4400	Firefighter	1.00	1.00	1.00	41,340
11217	4400	Firefighter	1.00	1.00	1.00	57,546
11218	4400	Firefighter	1.00	1.00	1.00	41,340
11219	4400	Firefighter	1.00	1.00	1.00	58,428
11220	4400	Firefighter	1.00	1.00	1.00	62,286
11221	4400	Firefighter	1.00	0.00	0.00	0
11222	4400	Firefighter	1.00	1.00	1.00	53,164
11224	4400	Firefighter	1.00	0.00	0.00	0
11226	4400	Firefighter	1.00	1.00	1.00	41,340
11227	4400	Firefighter	1.00	1.00	1.00	57,546
11228	4400	Firefighter	1.00	1.00	1.00	64,904



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1120 - Fire Rescue and EMS Fund
Cost Center: 300 - Fire Rescue Services

Organization Unit: Public Safety
Division: Fire Rescue and Ambulance

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Adopted
Positions						
11229	4400	Firefighter	1.00	0.00	0.00	0
11230	4400	Firefighter	1.00	1.00	1.00	43,821
11232	4400	Firefighter	1.00	1.00	1.00	38,584
11233	4400	Firefighter	1.00	1.00	1.00	41,340
11235	4400	Firefighter	1.00	1.00	1.00	54,459
11237	4400	Firefighter	1.00	1.00	1.00	38,584
11238	4400	Firefighter	1.00	1.00	1.00	38,584
11239	4400	Firefighter	1.00	0.00	0.00	0
11240	4400	Firefighter	1.00	0.00	0.00	0
11241	4400	Firefighter	1.00	1.00	1.00	41,340
11242	4400	Firefighter	1.00	1.00	1.00	41,340
11243	4400	Firefighter	1.00	1.00	1.00	41,340
11244	4400	Firefighter	1.00	1.00	1.00	43,821
11245	4400	Firefighter	1.00	0.00	0.00	0
11247	4400	Firefighter	1.00	1.00	1.00	54,459
11249	4400	Firefighter	1.00	0.00	0.00	0
11250	4400	Firefighter	1.00	1.00	1.00	41,340
11251	4400	Firefighter	1.00	1.00	1.00	62,286
11252	4400	Firefighter	1.00	0.00	0.00	0
11253	4400	Firefighter	1.00	0.00	0.00	0
11254	4400	Firefighter	1.00	1.00	1.00	42,581
11255	4400	Firefighter	1.00	1.00	1.00	51,703
11256	4400	Firefighter	1.00	0.00	0.00	0
11257	4400	Firefighter	1.00	1.00	1.00	64,904
11258	4400	Firefighter	1.00	0.00	0.00	0
11259	4400	Firefighter	1.00	1.00	1.00	53,081
11260	4400	Firefighter	1.00	1.00	1.00	41,340
11261	4400	Firefighter	1.00	1.00	1.00	38,584
11262	4400	Firefighter	1.00	1.00	1.00	57,546
11263	4400	Firefighter	1.00	0.00	0.00	0
11264	4400	Firefighter	1.00	1.00	1.00	38,584
11265	4400	Firefighter	1.00	0.00	0.00	0
11266	4400	Firefighter	1.00	1.00	1.00	38,584
11267	4400	Firefighter	1.00	1.00	1.00	48,782
11268	4400	Firefighter	1.00	0.00	0.00	0
11269	4400	Firefighter	1.00	0.00	0.00	0
11270	4400	Firefighter	1.00	1.00	1.00	43,821
11271	4400	Firefighter	1.00	1.00	1.00	38,584
11272	4400	Firefighter	1.00	1.00	1.00	41,340
11273	4400	Firefighter	1.00	0.00	0.00	0
11274	4400	Firefighter	1.00	1.00	1.00	38,584
11275	4400	Firefighter	1.00	0.00	0.00	0
11276	4400	Firefighter	1.00	0.00	0.00	0
11277	4400	Firefighter	1.00	1.00	1.00	41,340
11278	4400	Firefighter	1.00	0.00	0.00	0
11279	4400	Firefighter	1.00	1.00	1.00	41,340
11280	4400	Firefighter	1.00	1.00	1.00	57,022
11281	4400	Firefighter	1.00	1.00	1.00	53,081
11282	4400	Firefighter	1.00	1.00	1.00	38,584



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1120 - Fire Rescue and EMS Fund
Cost Center: 300 - Fire Rescue Services

Organization Unit: Public Safety
Division: Fire Rescue and Ambulance

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Adopted
Positions						
11283	4400	Firefighter	1.00	1.00	1.00	51,703
11284	4400	Firefighter	1.00	1.00	1.00	51,703
11285	4400	Firefighter	1.00	0.00	0.00	0
11286	4400	Firefighter	1.00	1.00	1.00	58,042
11287	4400	Firefighter	1.00	1.00	1.00	41,340
11288	4400	Firefighter	1.00	1.00	1.00	61,101
11289	4400	Firefighter	1.00	1.00	1.00	41,340
11290	4400	Firefighter	1.00	0.00	0.00	0
11292	4400	Firefighter	1.00	0.00	0.00	0
11293	4400	Firefighter	1.00	1.00	1.00	38,584
11871	4400	Firefighter	0.00	1.00	1.00	38,584
11872	4400	Firefighter	0.00	1.00	1.00	38,584
11873	4400	Firefighter	0.00	1.00	1.00	38,584
11874	4400	Firefighter	0.00	1.00	1.00	38,584
11876	4400	Firefighter	0.00	1.00	1.00	32,136
11877	4400	Firefighter	0.00	1.00	1.00	38,584
11878	4400	Firefighter	0.00	1.00	1.00	38,584
11879	4400	Firefighter	0.00	1.00	1.00	38,584
11880	4400	Firefighter	0.00	1.00	1.00	38,584
11881	4400	Firefighter	0.00	1.00	1.00	38,584
11882	4400	Firefighter	0.00	1.00	1.00	41,340
11883	4400	Firefighter	0.00	1.00	1.00	38,584
10989	5000	Driver Engineer	0.00	1.00	1.00	57,491
10995	5000	Driver Engineer	0.00	1.00	1.00	64,326
11010	5000	Driver Engineer	0.00	1.00	1.00	69,314
11012	5000	Driver Engineer	0.00	1.00	1.00	61,707
11014	5000	Driver Engineer	0.00	1.00	1.00	68,625
11017	5000	Driver Engineer	0.00	1.00	1.00	63,526
11020	5000	Driver Engineer	0.00	1.00	1.00	66,393
11025	5000	Driver Engineer	0.00	1.00	1.00	55,369
11031	5000	Driver Engineer	0.00	1.00	1.00	64,684
11036	5000	Driver Engineer	0.00	1.00	1.00	73,503
11038	5000	Driver Engineer	0.00	1.00	1.00	68,239
11041	5000	Driver Engineer	0.00	1.00	1.00	64,684
11045	5000	Driver Engineer	0.00	1.00	1.00	75,515
11047	5000	Driver Engineer	0.00	1.00	1.00	63,306
11052	5000	Driver Engineer	0.00	1.00	1.00	72,483
11053	5000	Driver Engineer	0.00	1.00	1.00	64,684
11054	5000	Driver Engineer	0.00	1.00	1.00	74,054
11062	5000	Driver Engineer	0.00	1.00	1.00	75,818
11065	5000	Driver Engineer	0.00	1.00	1.00	65,207
11066	5000	Driver Engineer	0.00	1.00	1.00	62,727
11071	5000	Driver Engineer	0.00	1.00	1.00	85,574
11072	5000	Driver Engineer	0.00	1.00	1.00	61,707
11078	5000	Driver Engineer	0.00	1.00	1.00	66,861
11098	5000	Driver Engineer	0.00	1.00	1.00	52,006
11103	5000	Driver Engineer	0.00	1.00	1.00	76,893
11107	5000	Driver Engineer	0.00	1.00	1.00	70,830
11113	5000	Driver Engineer	0.00	1.00	1.00	75,846



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1120 - Fire Rescue and EMS Fund
Cost Center: 300 - Fire Rescue Services

Organization Unit: Public Safety
Division: Fire Rescue and Ambulance

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Adopted
Positions						
11118	5000	Driver Engineer	0.00	1.00	1.00	61,707
11120	5000	Driver Engineer	0.00	1.00	1.00	74,385
11126	5000	Driver Engineer	0.00	1.00	1.00	64,326
11127	5000	Driver Engineer	0.00	1.00	1.00	69,727
11128	5000	Driver Engineer	0.00	1.00	1.00	69,452
11129	5000	Driver Engineer	0.00	1.00	1.00	64,326
11131	5000	Driver Engineer	0.00	1.00	1.00	52,006
11133	5000	Driver Engineer	0.00	1.00	1.00	68,625
11134	5000	Driver Engineer	0.00	1.00	1.00	66,558
11137	5000	Driver Engineer	0.00	1.00	1.00	64,326
11139	5000	Driver Engineer	0.00	1.00	1.00	80,090
11146	5000	Driver Engineer	0.00	1.00	1.00	71,519
11150	5000	Driver Engineer	0.00	1.00	1.00	73,779
11153	5000	Driver Engineer	0.00	1.00	1.00	70,830
11154	5000	Driver Engineer	0.00	1.00	1.00	73,779
11155	5000	Driver Engineer	0.00	1.00	1.00	73,779
11159	5000	Driver Engineer	0.00	1.00	1.00	64,160
11162	5000	Driver Engineer	0.00	1.00	1.00	62,396
11163	5000	Driver Engineer	0.00	1.00	1.00	70,802
11165	5000	Driver Engineer	0.00	1.00	1.00	64,326
11169	5000	Driver Engineer	0.00	1.00	1.00	73,779
11177	5000	Driver Engineer	0.00	1.00	1.00	76,535
11180	5000	Driver Engineer	0.00	1.00	1.00	71,381
11181	5000	Driver Engineer	0.00	1.00	1.00	68,625
11183	5000	Driver Engineer	0.00	1.00	1.00	58,676
11185	5000	Driver Engineer	0.00	1.00	1.00	63,085
11186	5000	Driver Engineer	0.00	1.00	1.00	64,877
11189	5000	Driver Engineer	0.00	1.00	1.00	60,936
11196	5000	Driver Engineer	0.00	1.00	1.00	64,326
11206	5000	Driver Engineer	0.00	1.00	1.00	64,463
11207	5000	Driver Engineer	0.00	1.00	1.00	60,550
11208	5000	Driver Engineer	0.00	1.00	1.00	64,684
11212	5000	Driver Engineer	0.00	1.00	1.00	64,326
11213	5000	Driver Engineer	0.00	1.00	1.00	64,326
11221	5000	Driver Engineer	0.00	1.00	1.00	64,326
11224	5000	Driver Engineer	0.00	1.00	1.00	57,491
11229	5000	Driver Engineer	0.00	1.00	1.00	68,625
11239	5000	Driver Engineer	0.00	1.00	1.00	68,625
11240	5000	Driver Engineer	0.00	1.00	1.00	59,558
11245	5000	Driver Engineer	0.00	1.00	1.00	64,684
11249	5000	Driver Engineer	0.00	1.00	1.00	68,625
11252	5000	Driver Engineer	0.00	1.00	1.00	64,491
11253	5000	Driver Engineer	0.00	1.00	1.00	57,491
11256	5000	Driver Engineer	0.00	1.00	1.00	70,830
11258	5000	Driver Engineer	0.00	1.00	1.00	65,869
11263	5000	Driver Engineer	0.00	1.00	1.00	66,393
11265	5000	Driver Engineer	0.00	1.00	1.00	54,817
11268	5000	Driver Engineer	0.00	1.00	1.00	64,684
11273	5000	Driver Engineer	0.00	1.00	1.00	64,326



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1120 - Fire Rescue and EMS Fund
Cost Center: 300 - Fire Rescue Services

Organization Unit: Public Safety
Division: Fire Rescue and Ambulance

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Adopted
Positions						
11275	5000	Driver Engineer	0.00	1.00	1.00	61,707
11276	5000	Driver Engineer	0.00	1.00	1.00	64,684
11285	5000	Driver Engineer	0.00	1.00	1.00	61,707
11290	5000	Driver Engineer	0.00	1.00	1.00	64,326
11292	5000	Driver Engineer	0.00	1.00	1.00	61,928
11865	5000	Driver Engineer	0.00	1.00	1.00	52,006
11866	5000	Driver Engineer	0.00	1.00	1.00	52,006
11867	5000	Driver Engineer	0.00	1.00	1.00	52,006
11868	5000	Driver Engineer	0.00	1.00	1.00	52,006
11869	5000	Driver Engineer	0.00	1.00	1.00	52,006
11870	5000	Driver Engineer	0.00	1.00	1.00	52,006
11294	5024	Fire EMS Purchasing Coordinator	1.00	1.00	1.00	44,596
11295	5024	Fire EMS Purchasing Coordinator	1.00	1.00	1.00	44,492
10984	5082	Fire Prevention Supervisor	1.00	1.00	1.00	61,527
10988	5518	Lieutenant	0.00	1.00	1.00	89,102
10990	5518	Lieutenant	0.00	1.00	1.00	83,673
10991	5518	Lieutenant	0.00	1.00	1.00	82,818
10993	5518	Lieutenant	0.00	1.00	1.00	68,735
10994	5518	Lieutenant	0.00	1.00	1.00	86,291
10998	5518	Lieutenant	0.00	1.00	1.00	87,228
11000	5518	Lieutenant	0.00	1.00	1.00	72,208
11005	5518	Lieutenant	0.00	1.00	1.00	89,570
11009	5518	Lieutenant	0.00	1.00	1.00	73,972
11013	5518	Lieutenant	0.00	1.00	1.00	80,200
11019	5518	Lieutenant	0.00	1.00	1.00	70,251
11022	5518	Lieutenant	0.00	1.00	1.00	68,735
11029	5518	Lieutenant	0.00	1.00	1.00	75,598
11034	5518	Lieutenant	0.00	1.00	1.00	71,216
11035	5518	Lieutenant	0.00	1.00	1.00	76,893
11042	5518	Lieutenant	0.00	1.00	1.00	92,134
11043	5518	Lieutenant	0.00	1.00	1.00	69,066
11046	5518	Lieutenant	0.00	1.00	1.00	85,767
11048	5518	Lieutenant	0.00	1.00	1.00	87,200
11049	5518	Lieutenant	0.00	1.00	1.00	83,066
11055	5518	Lieutenant	0.00	1.00	1.00	79,539
11057	5518	Lieutenant	0.00	1.00	1.00	86,125
11061	5518	Lieutenant	0.00	1.00	1.00	85,547
11070	5518	Lieutenant	0.00	1.00	1.00	66,310
11073	5518	Lieutenant	0.00	1.00	1.00	70,637
11074	5518	Lieutenant	0.00	1.00	1.00	75,763
11075	5518	Lieutenant	0.00	1.00	1.00	76,700
11076	5518	Lieutenant	0.00	1.00	1.00	70,113
11077	5518	Lieutenant	0.00	1.00	1.00	77,279
11079	5518	Lieutenant	0.00	1.00	1.00	87,421
11085	5518	Lieutenant	0.00	1.00	1.00	82,818
11089	5518	Lieutenant	0.00	1.00	1.00	66,310
11091	5518	Lieutenant	0.00	1.00	1.00	71,216
11101	5518	Lieutenant	0.00	1.00	1.00	71,381
11102	5518	Lieutenant	0.00	1.00	1.00	84,665



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

**Fund: 1120 - Fire Rescue and EMS Fund
Cost Center: 300 - Fire Rescue Services**

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

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Adopted
Positions						
11106	5518	Lieutenant	0.00	1.00	1.00	85,574
11112	5518	Lieutenant	0.00	1.00	1.00	68,735
11116	5518	Lieutenant	0.00	1.00	1.00	70,058
11117	5518	Lieutenant	0.00	1.00	1.00	79,539
11121	5518	Lieutenant	0.00	1.00	1.00	73,861
11130	5518	Lieutenant	0.00	1.00	1.00	68,184
11140	5518	Lieutenant	0.00	1.00	1.00	78,657
11143	5518	Lieutenant	0.00	1.00	1.00	78,161
11151	5518	Lieutenant	0.00	1.00	1.00	59,144
11160	5518	Lieutenant	0.00	1.00	1.00	75,184
11161	5518	Lieutenant	0.00	1.00	1.00	70,113
11164	5518	Lieutenant	0.00	1.00	1.00	75,184
11173	5518	Lieutenant	0.00	1.00	1.00	70,967
11174	5518	Lieutenant	0.00	1.00	1.00	75,184
11182	5518	Lieutenant	0.00	1.00	1.00	73,007
11184	5518	Lieutenant	0.00	1.00	1.00	73,007
11188	5518	Lieutenant	0.00	1.00	1.00	75,763
11190	5518	Lieutenant	0.00	1.00	1.00	65,400
11191	5518	Lieutenant	0.00	1.00	1.00	68,735
11203	5518	Lieutenant	0.00	1.00	1.00	66,310
11205	5518	Lieutenant	0.00	1.00	1.00	73,007
11215	5518	Lieutenant	0.00	1.00	1.00	69,066
11269	5518	Lieutenant	0.00	1.00	1.00	73,972
11278	5518	Lieutenant	0.00	1.00	1.00	66,310
11862	5518	Lieutenant	0.00	1.00	1.00	59,144
11863	5518	Lieutenant	0.00	1.00	1.00	59,144
11864	5518	Lieutenant	0.00	1.00	1.00	59,144
11296	6006	Administrative Staff Assistant	1.00	1.00	1.00	59,301
11297	6006	Administrative Staff Assistant	1.00	1.00	1.00	58,386
11298	6006	Administrative Staff Assistant	1.00	1.00	1.00	48,069
11299	6006	Administrative Staff Assistant	1.00	1.00	1.00	51,792
11303	6006	Administrative Staff Assistant	1.00	1.00	1.00	50,815
11300	6021	Staff Assistant IV	1.00	1.00	0.00	0
11302	6023	Staff Assistant III	1.00	1.00	1.00	43,951
11304	6023	Staff Assistant III	1.00	1.00	1.00	36,525
11305	6024	Staff Assistant II	1.00	1.00	1.00	40,602
11306	6073	Budget and Administrative Coordinator	1.00	1.00	1.00	40,581
11301	6110	Administrative Manager	1.00	1.00	1.00	63,004
11307	6216	Supply Inventory Technician	0.40	0.00	0.00	0
11308	6216	Supply Inventory Technician	1.00	1.00	1.00	34,216
11309	6216	Supply Inventory Technician	1.00	1.00	1.00	39,000
11310	6216	Supply Inventory Technician	1.00	1.00	1.00	32,136
11311	6216	Supply Inventory Technician	1.00	1.00	1.00	39,583
11312	6216	Supply Inventory Technician	0.60	0.00	0.00	0
11830	6216	Supply Inventory Technician	0.00	1.00	1.00	34,216



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1120 - Fire Rescue and EMS Fund
Cost Center: 300 - Fire Rescue Services

Organization Unit: Public Safety
Division: Fire Rescue and Ambulance

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Adopted
Positions						
11313	7129	Logistics and Inventory Technician Matrix Change From 105 To 105-111	1.00	1.00	1.00	48,652
Current Positions Total			361.00	388.00	385.00	
New Positions						
11937	2036	Captain	0.00	0.00	1.00	67,881
11938	2112	Quality Improvement Manager	0.00	0.00	1.00	60,924
11939	3152	Fire Inspector Matrix Change From 108-111 To 108-113	0.00	0.00	1.00	43,431
11940	3152	Fire Inspector Matrix Change From 108-111 To 108-113	0.00	0.00	1.00	43,431
11941	6023	Staff Assistant III	0.00	0.00	1.00	35,464
11942	6073	Budget and Administrative Coordinator	0.00	0.00	1.00	40,581
11943	7129	Logistics and Inventory Technician Matrix Change From 105 To 105-111	0.00	0.00	1.00	35,464
New Positions Total			0.00	0.00	7.00	
Reclassified Positions						
11223	5082	Fire Prevention Supervisor Salary Impact \$3,361	0.00	0.00	1.00	59,377
11734	5219	Quality Improvement Technician Salary Impact \$0	0.00	0.00	1.00	64,272
11300	6052	Fire Rescue Payroll Specialist Salary Impact \$0	0.00	0.00	1.00	44,949
Reclassified Positions Total			0.00	0.00	3.00	
Positions Total			361.00	388.00	395.00	



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1120 - Fire Rescue and EMS Fund
Cost Center: 300 - Fire Rescue Services

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

Account # Account Description		FY 2024 Adopted
Capital		
562101 - Building Improvements		
Kitchen/Bathroom Remodel of Stations		300,000
Kitchen Remodel of Stations - CF		262,568
562101 - Building Improvements Total		562,568
562102 - Buildings CIP		
FRC000027 Modular Fire Station 23 - CF		349,939
562102 - Buildings CIP Total		349,939
564101 - Machinery and Equipment		
Fire Hose		22,000
Pickup Truck - ½ Ton Full Size, 4WD for Prevention (Qty. 2)		145,000
Paratech Maxiforce Airbag USAR Heavy Lift Rescue Kit		42,000
Edraulic Rescue Tools		53,000
ATV (Qty. 2) - Replacements		16,000
Bunker Gear Dryer		10,000
Work Series Utility Vehicle		15,000
Low Boy Trailer for Forklift		40,000
40 HP Mercury Marine Outboard (Qty. 2)		11,000
Mass Decon Tent		35,000
Trailer for Hazmat Command and Decon		25,000
Flaring and Water Injection Kit		12,000
Biological and Chemical Liquid/Solid Sampling Kit		7,500
Thermal Imager		20,000
Replacement Vehicle - CF		34,851
Pickup Truck - 1/2 ton full size 4WD for Prevention - CF		57,131
Kubota RTV Utility Vehicle - CF		34,974
Maudlin Trucks - CF		342,527
Pickup Truck - CF		244,240
Forklift - CF		102,531
Portable Radios (Qty. 6)		60,000
Mobile Radios (Qty. 3)		27,000
SCBA Packs (Qty. 4)		38,000
TNT Equipment (Qty. 2)		50,000
Cascade Replacement Schedule		150,000
Mobile Cascade System		110,000
564101 - Machinery and Equipment Total		1,704,754
564102 - Machinery and Equipment CIP		
ESC000001 Enterprise Resource Planning Capital - CF		6,281
FRC000027 Modular Fire Station 23 - CF		10,000
564102 - Machinery and Equipment CIP Total		16,281
568102 - Intangible Software CIP		
ESC000001 Enterprise Resource Planning Capital - CF		10,521
568102 - Intangible Software CIP Total		10,521



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

Fund: 1121 - Fire Rescue Impact Fees Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
361110	Interest Board	2,197	0	0	0
399991	Balances Forward Cash Regular	245,446	245,746	247,644	63,743
Total		<u>247,643</u>	<u>245,746</u>	<u>247,644</u>	<u>63,743</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1121 - Fire Rescue Impact Fees Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
721	Fire Rescue Impact Fees	0	245,746	247,644	63,743
Expenditure Summary Total		<u>0</u>	<u>245,746</u>	<u>247,644</u>	<u>63,743</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1121 - Fire Rescue Impact Fees Fund
Cost Center: 721 - Fire Rescue Impact Fees Fund

Organization Unit: Capital Improvements
Division: Fire Rescue and Ambulance Capital
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Capital					
562101	Building Improvements	0	386	386	0
562102	Buildings CIP	0	245,360	247,258	63,743
Capital Total		0	245,746	247,644	63,743
Cost Center Expenditures Total		0	245,746	247,644	63,743



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1121 - Fire Rescue Impact Fees Fund
Cost Center: 721 - Fire Rescue Impact Fees

Organization Unit: Capital Improvements
Division: Fire Rescue and Ambulance Capital
Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2024 Adopted
Capital		
562102 - Buildings CIP		
FRC000027 Modular Fire Station 23 - CF		63,743
562102 - Buildings CIP Total		63,743



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

Fund: 1131 - Stormwater Program

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
325213	Stormwater	3,888,148	3,880,790	3,880,790	4,095,674
331315	Nutrient Education Program	11,200	0	0	0
331502	Hazard Mitigation	0	0	103,983	12,108
331510	Disaster Relief Federal Grant	0	113,730	0	0
331512	Hazard Mitigation	112,684	103,983	0	0
337316	SWFWMD Reimbursement	0	424,047	719,438	295,391
337319	SJRWMD Reimbursement	372,321	241,775	326,493	84,718
337340	WRWSA Water Supply Funding	10,725	0	0	0
337350	FDEP BMAP Support	0	0	1,172,854	800,381
343920	Clean Water Run for the Springs	16,733	0	0	0
361110	Interest Board	121,876	106,000	106,000	144,000
361132	Interest Tax Collector	3,279	600	600	9,000
361310	Fair Value Adjustment for Investments	-585,973	0	0	0
364041	Sale of Surplus Equipment	3,900	0	0	0
379999	Less 5%	0	-199,370	-199,370	-212,434
399991	Balances Forward Cash Regular	13,385,405	17,184,980	12,385,782	11,443,677
Total		<u>17,340,298</u>	<u>21,856,535</u>	<u>18,496,570</u>	<u>16,672,515</u>



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

Fund: 1131 - Stormwater Program

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
430	Stormwater Program	4,954,513	21,856,535	18,496,570	16,672,515
Expenditure Summary Total		<u>4,954,513</u>	<u>21,856,535</u>	<u>18,496,570</u>	<u>16,672,515</u>



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

Fund: 1131 - Stormwater Program
Cost Center: 430 - Stormwater Program

Organization Unit: Public Works
Division: Stormwater Program

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	624,125	870,082	870,082	958,599
513101	Other Salaries and Wages	0	8,400	8,400	8,400
514101	Overtime	1,596	7,000	7,000	7,000
521101	FICA Taxes	46,549	67,473	67,473	74,295
522101	Retirement Contributions	92,544	126,251	126,251	156,256
523101	Health Insurance	99,908	160,928	160,928	164,366
523401	Life ADD LTD	4,247	5,842	5,842	6,433
524101	Workers Compensation	3,578	4,557	4,557	4,254
525101	Unemployment Compensation	0	3,000	3,000	3,000
Personnel Total		872,547	1,253,533	1,253,533	1,382,603
Operating					
531109	Professional Services	18,440	20,000	20,000	30,000
534101	Contract Serv Other Misc	923,717	1,420,000	1,420,000	1,428,000
534105	Contract Serv Water Shed	0	1,303,828	1,303,828	1,910,472
540101	Travel and Per Diem	1	2,530	630	1,546
541101	Communication Services	3,106	3,024	4,324	4,130
542201	Postage and Freight	155	600	600	600
544101	Rentals and Leases Equipment	1,213	21,700	21,700	21,700
545101	Insurance Premiums	75,784	66,103	66,103	88,305
546101	Repairs and Maint Bldgs and Grounds	0	51,000	51,000	55,000
546257	Repairs and Maint Fleet Management	2,161	10,000	10,000	5,000
546301	Repairs and Maint Equipment	717	750	750	750
546312	Repairs and Maint Computer Equipment	0	1,500	1,500	1,500
547101	Printing and Binding	0	200	250	200
548101	Promotional Activities	41,253	47,315	47,315	47,065
549185	Charges Central Services Cost Allocation	145,813	173,280	173,280	191,481
549201	Advertising Legal	88	1,000	1,000	500
549990	Other Current Charges Misc Expenses	52	500	500	500
551101	Office Supplies	1,910	1,960	1,960	1,900
552101	Gasoline Oil and Lubricants	9,025	18,630	18,630	10,500
552106	Computer Software	26,320	31,348	31,948	39,413
552107	Clothing and Wearing Apparel	0	1,250	1,250	1,250
552108	Operating Supplies	1,788	17,350	17,300	17,350
552116	Operating Supplies Computer Hardware	7,069	4,350	4,350	8,625
552119	Operating Supplies PPE	0	825	825	825
554101	Books Publications and Subscriptions	0	1,750	1,750	1,750
554201	Dues and Memberships	2,210	2,420	2,420	3,050
555301	Training Materials and Supplies	0	1,500	1,500	500
555501	Training and Education	4,241	7,450	7,450	7,600
Operating Total		1,265,063	3,212,163	3,212,163	3,879,512



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1131 - Stormwater Program
Cost Center: 430 - Stormwater Program

Organization Unit: Public Works
Division: Stormwater Program

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Capital					
561101	Land	25,511	25,000	25,000	25,000
561102	Land CIP	0	1,434,251	734,251	704,251
561301	Land Acquisition Right of Way Easements	0	25,000	25,000	25,000
563101	Improvements Other than Buildings	72,225	752,120	752,120	700,000
563102	Improvements CIP	2,670,595	11,639,700	9,928,308	7,460,946
564101	Machinery and Equipment	33,482	0	0	0
564102	Machinery and Equipment CIP	0	1,675	1,685	1,685
568102	Intangible Software CIP	1,505	14,306	14,306	14,264
Capital Total		2,803,318	13,892,052	11,480,670	8,931,146
Debt Service					
571205	Principal Lease Agreements	3,943	0	0	0
572205	Interest Lease Agreements	15	0	0	0
Debt Service Total		3,958	0	0	0
Grants & Aid					
582101	Aid to Private Organizations	0	100,000	100,000	100,000
583105	Grants and Aid Corporate Run	8,249	6,000	6,000	6,000
Grants & Aid Total		8,249	106,000	106,000	106,000
Interfund Transfers					
591001	Budget Transfer to General Fund	1,377	0	0	0
Interfund Transfers Total		1,377	0	0	0
Reserves					
599101	Reserve for Contingencies	0	1,392,787	1,444,204	1,273,254
599199	Reserve for Cash Carry Forward	0	2,000,000	1,000,000	1,100,000
Reserves Total		0	3,392,787	2,444,204	2,373,254
Cost Center Expenditures Total		4,954,512	21,856,535	18,496,570	16,672,515



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1131 - Stormwater Program
Cost Center: 430 - Stormwater Program

Organization Unit: Public Works
Division: Stormwater Program

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Adopted
Positions						
Current Positions						
10756	1015	County Engineer	0.50	0.50	0.50	75,001
11755	1028	Assistant County Administrator	0.26	0.26	0.26	43,210
11314	1293	OCE Engineering Project Manager	1.00	1.00	1.00	98,426
11316	1293	OCE Engineering Project Manager	1.00	1.00	1.00	59,821
11317	2013	Stormwater Engineer	1.00	1.00	1.00	117,458
11318	2023	Engineering Project Manager I	1.00	1.00	1.00	61,714
11319	2023	Engineering Project Manager I	1.00	1.00	1.00	56,992
11320	2298	Engineering Construction Inspector	1.00	1.00	1.00	39,666
11321	2298	Engineering Construction Inspector	1.00	1.00	1.00	33,447
11322	2298	Engineering Construction Inspector	1.00	1.00	1.00	42,349
11315	2302	Engineer	1.00	1.00	1.00	89,981
11765	2302	Engineer	1.00	1.00	1.00	67,767
11323	3084	OCE Geographic Information Systems Analyst	1.00	1.00	1.00	77,272
10022	5085	Executive Coordinator	0.26	0.26	0.26	12,082
11324	6021	Staff Assistant IV	1.00	1.00	1.00	41,351
Current Positions Total			13.02	13.02	13.02	
Positions Total			13.02	13.02	13.02	



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1131 - Stormwater Program
Cost Center: 430 - Stormwater Program

Organization Unit: Public Works
Division: Stormwater Program
Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2024 Adopted
Capital		
561101 - Land		
Land acquisition for miscellaneous Stormwater improvements		25,000
561101 - Land Total		25,000
561102 - Land CIP		
SMC0004FL SW 52nd St Flood Relief HMGP - CF		344,251
SMC0006FL Country Gardens Flood Relief HMGP - CF		360,000
561102 - Land CIP Total		704,251
561301 - Land Acquisition Right of Way Easements		
ROW easement acquisition for miscellaneous Stormwater improvements		25,000
561301 - Land Acquisition Right of Way Easements Total		25,000
563101 - Improvements Other than Buildings		
Pipe and Swale Projects		300,000
Pipe and Swale Projects - CF		400,000
563101 - Improvements Other than Buildings Total		700,000
563102 - Improvements CIP		
SMC999999 Capital Projects Unassigned		2,508,226
SMC0006FL Country Gardens Flood Relief HMGP - CF		454,135
SMC0007WQ Marion Oaks Bioswales - CF		404,609
SMC0007WQ Marion Oaks Bioswales (Grant) - CF		295,391
SMC0008WQ NW 44th Ave Innov SWRF - CF		397,619
SMC0008WQ NW 44th Ave Innov SWRF (Grant) - CF		377,381
SMC999999 Future Capital Projects - CF		506,604
SMC0001MA Timucuan Rd and Lake Weir Culvert Improvements - CF		833,047
SMC0002DR Country Gardens SWRF CF 59 - CF		315,242
SMC0002DR Country Gardens SWRF CF 59 (Grant) - CF		84,718
SMC0002FL Stanton Weirsdale Drainage Project - CF		153,377
SMC0003FL SW 27th Ave Flood Relief HMGP		527,141
SMC0004FL SW 52nd St Flood Relief HMGP - CF		491,348
SMC0004FL SW 52nd St Flood Relief HMGP (Grant) - CF		12,108
SMC0005FL NW 115th Ct Flood Relief HMGP - CF		100,000
563102 - Improvements CIP Total		7,460,946
564102 - Machinery and Equipment CIP		
ESC000001 Enterprise Resource Planning Capital - CF		1,675
ITC000002 Kronos Time Keeping System - CF		10
564102 - Machinery and Equipment CIP Total		1,685
568102 - Intangible Software CIP		
ESC000001 Enterprise Resource Planning Capital - CF		14,254
ITC000002 Kronos Time Keeping System - CF		10
568102 - Intangible Software CIP Total		14,264



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

Fund: 1141 - Building Safety Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
316020	Contractors Comp License	37,180	47,000	47,000	30,000
322010	Building Permit Fees	6,955,750	5,100,000	5,100,000	3,380,000
361110	Interest Board	128,910	39,000	39,000	280,700
364041	Sale of Surplus Equipment	4,850	0	0	0
369910	Other	26,567	18,000	18,000	18,000
369920	Cash Over or Short	38	0	0	0
379999	Less 5%	0	-260,200	-260,200	-185,435
381001	From General Fund	21,800	0	15,500	0
381106	From Airport Fund	16,895	0	0	0
381118	From Parks Fund	16,895	0	34,200	0
399991	Balances Forward Cash Regular	13,053,747	11,909,878	11,909,880	9,016,161
Total		<u>20,262,632</u>	<u>16,853,678</u>	<u>16,903,380</u>	<u>12,539,426</u>



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

Fund: 1141 - Building Safety Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
318	Building Safety	6,856,786	16,853,678	16,903,380	12,539,426
Expenditure Summary Total		<u>6,856,786</u>	<u>16,853,678</u>	<u>16,903,380</u>	<u>12,539,426</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1141 - Building Safety Fund
Cost Center: 318 - Building Safety

Organization Unit: Public Safety
Division: Building Inspections

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	3,449,176	4,091,660	4,091,660	4,257,096
514101	Overtime	90,038	80,000	175,000	145,000
521101	FICA Taxes	258,886	319,010	326,278	336,672
522101	Retirement Contributions	408,657	507,202	518,517	606,384
523101	Health Insurance	685,424	882,010	882,010	900,850
523401	Life ADD LTD	23,273	27,481	27,481	28,600
524101	Workers Compensation	37,855	41,480	42,867	37,342
525101	Unemployment Compensation	0	17,587	17,587	17,587
Personnel Total		4,953,309	5,966,430	6,081,400	6,329,531
Operating					
534101	Contract Serv Other Misc	525,144	1,358,428	1,358,428	1,358,428
540101	Travel and Per Diem	6,106	10,895	10,895	11,300
541101	Communication Services	36,109	47,928	47,928	47,928
542201	Postage and Freight	5,132	8,449	8,449	8,449
544101	Rentals and Leases Equipment	26,709	35,160	35,160	39,526
545101	Insurance Premiums	55,537	64,861	64,861	78,744
546257	Repairs and Maint Fleet Management	36,833	45,000	54,000	45,000
546301	Repairs and Maint Equipment	0	0	2,000	0
546312	Repairs and Maint Computer Equipment	0	112	112	112
547101	Printing and Binding	3,000	5,000	5,000	5,000
548101	Promotional Activities	4,701	5,000	5,000	7,500
549112	Other Current Charges Refunds	1,594	4,500	4,500	4,500
549185	Charges Central Services Cost Allocation	416,199	518,630	518,630	560,351
549201	Advertising Legal	60	1,800	1,800	1,800
549990	Other Current Charges Misc Expenses	1,322	100,000	80,000	100,000
551101	Office Supplies	29,052	22,519	22,519	22,519
552101	Gasoline Oil and Lubricants	159,667	110,000	148,000	110,000
552106	Computer Software	96,280	115,682	115,682	173,987
552107	Clothing and Wearing Apparel	7,485	15,310	15,310	15,310
552108	Operating Supplies	10,530	17,053	45,178	15,980
552116	Operating Supplies Computer Hardware	22,216	68,538	68,538	29,450
552119	Operating Supplies PPE	0	1,000	1,000	2,080
554101	Books Publications and Subscriptions	60	6,275	6,275	6,275
554201	Dues and Memberships	1,735	2,903	2,903	2,903
555301	Training Materials and Supplies	2,509	6,500	15,500	6,500
555501	Training and Education	10,624	46,115	46,115	46,115
Operating Total		1,458,604	2,617,658	2,683,783	2,699,757
Capital					
562102	Buildings CIP	0	0	2	0
564101	Machinery and Equipment	237,037	171,060	171,060	430,120
564102	Machinery and Equipment CIP	0	3,222	3,222	3,173
568102	Intangible Software CIP	201,664	150,026	163,951	13,925
Capital Total		438,701	324,308	338,235	447,218
Debt Service					
571205	Principal Lease Agreements	4,229	0	0	0



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1141 - Building Safety Fund
Cost Center: 318 - Building Safety

Organization Unit: Public Safety
Division: Building Inspections

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
572205	Interest Lease Agreements	18	0	0	0
Debt Service Total		4,247	0	0	0
Non-Operating					
599415	Other Uses Enforcing Building Code	0	4,500,000	4,500,000	700,000
Non-Operating Total		0	4,500,000	4,500,000	700,000
Interfund Transfers					
591001	Budget Transfer to General Fund	1,924	0	0	0
Interfund Transfers Total		1,924	0	0	0
Reserves					
599101	Reserve for Contingencies	0	445,282	299,962	362,920
599199	Reserve for Cash Carry Forward	0	3,000,000	3,000,000	2,000,000
Reserves Total		0	3,445,282	3,299,962	2,362,920
Cost Center Expenditures Total		6,856,785	16,853,678	16,903,380	12,539,426



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

**Fund: 1141 - Building Safety Fund
Cost Center: 318 - Building Safety**

**Organization Unit: Public Safety
Division: Building Inspections**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Adopted
Positions						
Current Positions						
11755	1028	Assistant County Administrator	0.18	0.18	0.18	29,915
11379	1055	Building Safety Assistant Director	0.00	1.00	1.00	87,464
11325	1155	Division Manager Plans Examiner and Inspections	1.00	1.00	1.00	76,877
11326	1236	Building Safety Director	1.00	1.00	1.00	133,952
11327	1273	Inspector and Plans Examiner Supervisor	1.00	1.00	1.00	67,143
11328	1273	Inspector and Plans Examiner Supervisor	1.00	1.00	1.00	79,748
11733	1273	Inspector and Plans Examiner Supervisor	1.00	1.00	1.00	89,045
11329	1274	Inspector and Plans Examiner	1.00	1.00	1.00	50,461
11330	1274	Inspector and Plans Examiner	1.00	1.00	1.00	71,740
11331	1274	Inspector and Plans Examiner	1.00	1.00	1.00	71,989
11332	1274	Inspector and Plans Examiner	1.00	1.00	1.00	49,733
11333	1274	Inspector and Plans Examiner	1.00	1.00	1.00	47,861
11334	1274	Inspector and Plans Examiner	1.00	1.00	1.00	70,970
11335	1274	Inspector and Plans Examiner	1.00	1.00	1.00	67,060
11336	1274	Inspector and Plans Examiner	1.00	1.00	1.00	59,967
11337	1274	Inspector and Plans Examiner	1.00	1.00	1.00	67,455
11338	1274	Inspector and Plans Examiner	1.00	1.00	1.00	65,312
11339	1274	Inspector and Plans Examiner	1.00	1.00	1.00	47,861
11340	1274	Inspector and Plans Examiner	1.00	1.00	1.00	61,880
11341	1274	Inspector and Plans Examiner	1.00	1.00	1.00	49,733
11342	1274	Inspector and Plans Examiner	1.00	1.00	1.00	56,784
11343	1274	Inspector and Plans Examiner	1.00	1.00	1.00	61,984
11344	1274	Inspector and Plans Examiner	1.00	1.00	1.00	67,559
11345	1274	Inspector and Plans Examiner	1.00	1.00	1.00	60,383
11346	1274	Inspector and Plans Examiner	1.00	1.00	1.00	71,199
11347	1274	Inspector and Plans Examiner	1.00	1.00	1.00	72,717
11348	1274	Inspector and Plans Examiner	1.00	1.00	1.00	49,733
11349	1274	Inspector and Plans Examiner	1.00	1.00	1.00	72,010
11350	1274	Inspector and Plans Examiner	1.00	1.00	1.00	49,733
11351	1274	Inspector and Plans Examiner	1.00	1.00	1.00	47,861
11352	1274	Inspector and Plans Examiner	1.00	1.00	1.00	64,127
11353	1274	Inspector and Plans Examiner	1.00	1.00	1.00	92,956
11354	1274	Inspector and Plans Examiner	1.00	1.00	1.00	67,933
11739	1274	Inspector and Plans Examiner	1.00	1.00	1.00	47,861
11740	1274	Inspector and Plans Examiner	1.00	1.00	1.00	47,861
11741	1274	Inspector and Plans Examiner	1.00	1.00	1.00	57,325
11742	1274	Inspector and Plans Examiner	1.00	1.00	1.00	62,151
11743	1274	Inspector and Plans Examiner	1.00	1.00	1.00	47,861
11750	1274	Inspector and Plans Examiner	1.00	1.00	1.00	49,733
11751	1274	Inspector and Plans Examiner	1.00	1.00	1.00	47,861
11752	1274	Inspector and Plans Examiner	1.00	1.00	1.00	55,661
11355	1299	Permitting and Licensing Division Manager	1.00	1.00	1.00	76,274



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

**Fund: 1141 - Building Safety Fund
Cost Center: 318 - Building Safety**

**Organization Unit: Public Safety
Division: Building Inspections**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Adopted
Positions						
11356	1300	Permitting and Licensing Supervisor	1.00	1.00	1.00	69,972
11357	1300	Permitting and Licensing Supervisor	1.00	1.00	1.00	64,501
11360	1300	Permitting and Licensing Supervisor	1.00	1.00	1.00	54,164
11732	3042	Business Technologist	1.00	1.00	1.00	62,525
11358	3054	Licensing and Permitting Investigator	1.00	1.00	1.00	38,460
11359	3054	Licensing and Permitting Investigator	1.00	1.00	1.00	40,768
10022	5085	Executive Coordinator	0.18	0.18	0.18	8,365
11362	6006	Administrative Staff Assistant	1.00	1.00	1.00	50,794
11363	6006	Administrative Staff Assistant	1.00	1.00	1.00	50,316
11361	6023	Staff Assistant III	1.00	1.00	1.00	39,916
11364	6047	Permitting and Licensing Technician	1.00	1.00	1.00	39,292
11365	6047	Permitting and Licensing Technician	1.00	1.00	1.00	46,821
11366	6047	Permitting and Licensing Technician	1.00	1.00	1.00	41,101
11367	6047	Permitting and Licensing Technician	1.00	1.00	1.00	34,133
11368	6047	Permitting and Licensing Technician	1.00	1.00	1.00	45,469
11369	6047	Permitting and Licensing Technician	1.00	1.00	1.00	51,543
11370	6047	Permitting and Licensing Technician	1.00	1.00	1.00	42,037
11371	6047	Permitting and Licensing Technician	1.00	1.00	1.00	43,223
11372	6047	Permitting and Licensing Technician	1.00	1.00	1.00	40,456
11373	6047	Permitting and Licensing Technician	1.00	1.00	1.00	41,434
11374	6047	Permitting and Licensing Technician	1.00	1.00	1.00	44,804
11375	6047	Permitting and Licensing Technician	1.00	1.00	1.00	42,183
11376	6047	Permitting and Licensing Technician	1.00	1.00	1.00	40,311
11377	6047	Permitting and Licensing Technician	1.00	1.00	1.00	38,023
11768	6047	Permitting and Licensing Technician	1.00	1.00	1.00	39,687
11769	6047	Permitting and Licensing Technician	1.00	1.00	1.00	35,984
11770	6047	Permitting and Licensing Technician	1.00	1.00	1.00	39,292



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1141 - Building Safety Fund
Cost Center: 318 - Building Safety

Organization Unit: Public Safety
Division: Building Inspections

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Adopted
Positions						
11771	6047	Permitting and Licensing Technician	1.00	1.00	1.00	37,066
11772	6047	Permitting and Licensing Technician	1.00	1.00	1.00	40,373
11378	6050	Records and Lien Technician	1.00	1.00	1.00	44,616
11379	6074	Building Business Manager	1.00	0.00	0.00	0
11380	6134	Contractor Licensing Specialist	1.00	1.00	1.00	44,492
Current Positions Total			71.36	71.36	71.36	
Positions Total			71.36	71.36	71.36	



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1141 - Building Safety Fund
Cost Center: 318 - Building Safety

Organization Unit: Public Safety
Division: Building Inspections

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2024 Adopted
Capital		
564101 - Machinery and Equipment		
Pickup Trucks ½ ton full size, 4WD - (Qty. 8) - Replacements for P-294, P-325, P-326, P-335, P-337, P-339, P-341 and P-351		430,120
564101 - Machinery and Equipment Total		430,120
564102 - Machinery and Equipment CIP		
ESC000001 Enterprise Resource Planning Capital - CF		3,173
564102 - Machinery and Equipment CIP Total		3,173
568102 - Intangible Software CIP		
ESC000001 Enterprise Resource Planning Capital - CF		13,925
568102 - Intangible Software CIP Total		13,925



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

Fund: 1151 - Local Housing Assistance Trust Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
335501	State Housing Incentives Partnership Program	3,367,597	3,043,357	3,043,357	3,753,002
361110	Interest Board	42,967	10,600	10,600	141,000
369035	SHIP Program Income and Refunds	50,790	29,000	29,000	4,000
369910	Other	1,909,229	1,366,000	1,366,000	980,000
379999	Less 5%	0	-70,280	-70,280	-56,250
399991	Balances Forward Cash Regular	2,622,493	4,685,497	4,685,497	8,953,567
Total		7,993,076	9,064,174	9,064,174	13,775,319



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

Fund: 1151 - Local Housing Assistance Trust Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
350	State Housing Initiative Partnership Act	2,086,511	9,064,174	9,064,174	13,775,319
Expenditure Summary Total		<u>2,086,511</u>	<u>9,064,174</u>	<u>9,064,174</u>	<u>13,775,319</u>



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

Fund: 1151 - Local Housing Assistance Trust Fund
Cost Center: 350 - State Housing Initiative Partnership
Act

Organization Unit: Public Services
Division: Grant Funded Community Services

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	28,491	241,096	241,096	360,874
521101	FICA Taxes	2,130	18,455	18,455	26,772
522101	Retirement Contributions	3,238	28,719	28,719	47,484
523101	Health Insurance	5,561	55,002	55,002	73,345
523401	Life ADD LTD	192	1,626	1,626	2,350
524101	Workers Compensation	32	246	246	283
Personnel Total		39,644	345,144	345,144	511,108
Operating					
534101	Contract Serv Other Misc	0	0	20,000	0
534115	Contract Serv Staff Leasing	25,820	0	0	0
540101	Travel and Per Diem	0	100	3,100	0
542201	Postage and Freight	0	650	2,650	0
547101	Printing and Binding	0	954	954	0
548101	Promotional Activities	0	1,500	1,500	0
549201	Advertising Legal	270	270	3,270	0
549990	Other Current Charges Misc Expenses	0	0	146,358	300,000
551101	Office Supplies	0	0	3,000	0
552106	Computer Software	0	0	5,000	0
552116	Operating Supplies Computer Hardware	0	0	10,000	0
555501	Training and Education	850	2,545	2,545	0
Operating Total		26,940	6,019	198,377	300,000
Capital					
568102	Intangible Software CIP	52	0	0	0
Capital Total		52	0	0	0
Grants & Aid					
583101	Grants and Aid Other	202,899	1,675,840	1,483,482	1,481,718
583201	Grants and Aid Purchase Assistance	655,000	1,580,000	1,580,000	2,110,100
583202	Grants and Aid Rehabilitation Assistance	1,161,218	2,823,234	2,823,234	4,339,519
583203	Grants and Aid Acquisitions	0	500,000	500,000	1,000,000
583215	Grants and Aid SHIP	0	2,133,937	2,133,937	4,032,874
Grants & Aid Total		2,019,117	8,713,011	8,520,653	12,964,211
Interfund Transfers					
591001	Budget Transfer to General Fund	760	0	0	0
Interfund Transfers Total		760	0	0	0
Cost Center Expenditures Total		2,086,513	9,064,174	9,064,174	13,775,319



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1151 - Local Housing Assistance Trust Fund
Cost Center: 350 - State Housing Initiative Partnership
Act

Organization Unit: Public Services
Division: Grant Funded Community Services

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Adopted
Positions						
Current Positions						
10546	1041	Community Services Director Allocation Change	0.00	0.10	0.00	0
11767	1070	Community Services Fiscal Manager	0.08	0.30	0.00	0
10549	1294	Community Services Manager	0.00	0.50	0.00	0
10551	3095	Projects Coordinator II Allocation Change	0.00	0.50	0.00	0
10554	5075	Housing Grant Manager Allocation Change	0.35	0.50	0.00	0
10547	5151	Client Services Specialist Allocation Change	0.00	0.50	0.00	0
10553	5151	Client Services Specialist Allocation Change	0.15	0.50	0.00	0
10555	5151	Client Services Specialist Allocation Change	0.00	0.50	0.00	0
11381	5151	Client Services Specialist Allocation Change	0.00	0.50	0.00	0
11637	6023	Staff Assistant III Allocation Change	0.00	0.25	0.00	0
10552	6073	Budget and Administrative Coordinator Allocation Change	0.00	0.30	0.00	0
Current Positions Total			0.58	4.45	0.00	
Positions Total			0.58	4.45	0.00	



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

Fund: 1160 - American Rescue Plan Local Fiscal Recovery Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
331514	Coronavirus SLFRF ARPA	353,492	0	497,636	59,933,289
361110	Interest Board	138,886	133,000	133,000	658,000
379999	Less 5%	0	-6,650	-6,650	-32,900
399991	Balances Forward Cash Regular	64,720	70,413,240	70,413,240	2,654,300
Total		557,098	70,539,590	71,037,226	63,212,689



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

Fund: 1160 - American Rescue Plan Local Fiscal Recovery Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
157	Fiscal Recovery and Development	350,517	5,143,035	5,465,671	6,261,975
355	Affordable Housing Initiatives	2,975	2,000,000	2,000,000	1,803,367
449	Utilities Line Extensions	0	63,396,555	63,571,555	55,147,347
Expenditure Summary Total		<u>353,492</u>	<u>70,539,590</u>	<u>71,037,226</u>	<u>63,212,689</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1160 - American Rescue Plan Local Fiscal
Recovery Fund
Cost Center: 157 - Fiscal Recovery and Development

Organization Unit: Public Services

Division: Economic Recovery

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
531109	Professional Services	293,063	0	456,938	284,045
547101	Printing and Binding	0	0	10,000	10,000
548101	Promotional Activities	4,302	0	30,698	30,698
	Operating Total	297,365	0	497,636	324,743
Grants & Aid					
582101	Aid to Private Organizations	53,153	4,956,585	4,781,585	2,657,832
	Grants & Aid Total	53,153	4,956,585	4,781,585	2,657,832
Non-Operating					
590107	Non Operating ARPA	0	186,450	186,450	3,279,400
	Non-Operating Total	0	186,450	186,450	3,279,400
	Cost Center Expenditures Total	350,518	5,143,035	5,465,671	6,261,975



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1160 - American Rescue Plan Local Fiscal
Recovery Fund
Cost Center: 355 - Affordable Housing Initiatives

Organization Unit: Public Services

Division: Economic Recovery

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Capital					
561101	Land	2,975	195,000	196,633	0
Capital Total		2,975	195,000	196,633	0
Grants & Aid					
583201	Grants and Aid Purchase Assistance	0	1,805,000	1,803,367	1,803,367
Grants & Aid Total		0	1,805,000	1,803,367	1,803,367
Cost Center Expenditures Total		2,975	2,000,000	2,000,000	1,803,367



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1160 - American Rescue Plan Local Fiscal
Recovery Fund
Cost Center: 449 - Utilities Line Extensions

Organization Unit: Public Services

Division: Economic Recovery

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Capital					
563102	Improvements CIP	0	63,396,555	63,571,555	55,147,347
	Capital Total	<u>0</u>	<u>63,396,555</u>	<u>63,571,555</u>	<u>55,147,347</u>
	Cost Center Expenditures Total	<u>0</u>	<u>63,396,555</u>	<u>63,571,555</u>	<u>55,147,347</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1160 - American Rescue Plan Fiscal Recovery
Fund
Cost Center: 449 - Utilities Line Extensions

Organization Unit: Public Services

Division: Economic Recovery

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2024 Adopted
Capital		
563102 - Improvements CIP		
UTCEXT001 Water Line Extension Grant Program - CF		2,586,742
UTCEXT002 Marion Oaks Water Line Extensions - CF		9,152,126
UTCEXT003 SW 60th Ave Water Sewer Extension - CF		1,991,327
UTCEXT004 SSS Water Sewer Extensions Master - CF		36,268,507
UTCEXT004A SSS Water Sewer Extension Phase 1 - CF		3,485,125
UTCEXT004B SSS Water Sewer Extension Phase 2 - CF		210,049
UTCEXT004C SSS Water Sewer Extension Phase 3 - CF		493,865
UTCEXT004D SSS Water Sewer Extension Phase 4 - CF		959,606
563102 - Improvements CIP Total		<u>55,147,347</u>



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

Fund: 1161 - American Rescue Plan Emergency Rental 2 Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
331513	Emergency Rental Assistance ARPA	6,375,407	0	0	0
361110	Interest Board	11,238	9,000	9,000	0
379999	Less 5%	0	-450	-450	0
399991	Balances Forward Cash Regular	6,848	5,370	5,370	73,768
Total		<u>6,393,493</u>	<u>13,920</u>	<u>13,920</u>	<u>73,768</u>



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

Fund: 1161 - American Rescue Plan Emergency Rental 2 Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
336	Other Human Services	6,375,407	13,920	13,920	73,768
Expenditure Summary Total		<u>6,375,407</u>	<u>13,920</u>	<u>13,920</u>	<u>73,768</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1161 - American Rescue Plan Emergency Rental

Organization Unit: Public Services

2 Fund

Cost Center: 336 - Other Human Services

Division: Grant Funded Community Services

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Grants & Aid					
582162	Aid to United Way	6,375,407	0	0	0
Grants & Aid Total		6,375,407	0	0	0
Non-Operating					
590107	Non Operating ARPA	0	13,920	13,920	73,768
Non-Operating Total		0	13,920	13,920	73,768
Cost Center Expenditures Total		6,375,407	13,920	13,920	73,768



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

Fund: 1162 - American Rescue Plan HOME Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
331515	Home ARPA	0	0	0	3,217,585
332575	American Rescue Plan HOME	0	1,956,585	1,956,585	0
Total		<u>0</u>	<u>1,956,585</u>	<u>1,956,585</u>	<u>3,217,585</u>



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

Fund: 1162 - American Rescue Plan HOME Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
342	Home Investment Partnership	0	1,956,585	1,956,585	3,217,585
Expenditure Summary Total		0	1,956,585	1,956,585	3,217,585



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1162 - American Rescue Plan HOME Fund
Cost Center: 342 - Home Investment Partnership

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

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	0	0	0	93,721
521101	FICA Taxes	0	0	0	6,935
522101	Retirement Contributions	0	0	0	12,300
523101	Health Insurance	0	0	0	18,999
523401	Life ADD LTD	0	0	0	609
524101	Workers Compensation	0	0	0	73
Personnel Total		0	0	0	132,637
Operating					
549990	Other Current Charges Misc Expenses	0	0	0	350,000
Operating Total		0	0	0	350,000
Grants & Aid					
583225	Grants and Aid HOME Program	0	1,956,585	1,956,585	2,734,948
Grants & Aid Total		0	1,956,585	1,956,585	2,734,948
Cost Center Expenditures Total		0	1,956,585	1,956,585	3,217,585



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

Fund: 1163 - American Rescue Plan LATCF Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
331511	LATCH ARPA	0	0	1,712,571	1,712,571
Total		0	0	1,712,571	1,712,571



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

Fund: 1163 - American Rescue Plan LATCF Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
702	Road Capital LATCF	0	0	1,712,571	1,712,571
Expenditure Summary Total		0	0	1,712,571	1,712,571



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1163 - American Rescue Plan LATCF Fund
Cost Center: 702 - Road Capital

Organization Unit: Public Works
Division: Other Road Improvements

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Capital					
563220	Improvements Road and Bridge	0	0	1,712,571	1,712,571
	Capital Total	0	0	1,712,571	1,712,571
	Cost Center Expenditures Total	0	0	1,712,571	1,712,571



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1163 - American Rescue Plan LATCF Fund
Cost Center: 702 - Road Capital LATCF

Organization Unit: Public Works
Division: Other Road Improvements
Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2024 Adopted
Capital		
563220 - Improvements Road and Bridge Chatmire CF		1,712,571
563220 - Improvements Road and Bridge Total		<u>1,712,571</u>



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

Fund: 1191 - Silver Springs Community Redevelopment Area Trust

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
337101	Tax Increment Financing	208,858	284,900	266,264	378,000
361110	Interest Board	2,858	0	0	10,200
379999	Less 5%	0	0	0	-510
399991	Balances Forward Cash Regular	208,552	257,541	284,845	339,270
Total		<u>420,268</u>	<u>542,441</u>	<u>551,109</u>	<u>726,960</u>



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

Fund: 1191 - Silver Springs Community Redevelopment Area Trust

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
981	Silver Springs CRA Administration	135,425	542,441	551,109	726,960
Expenditure Summary Total		<u>135,425</u>	<u>542,441</u>	<u>551,109</u>	<u>726,960</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1191 - Silver Springs Community
Redevelopment Area Trust
Cost Center: 981 - Silver Springs CRA Administration

Organization Unit: Special Districts

Division: Community Redevelopment Area
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
531109	Professional Services	127,313	155,000	155,000	175,000
532101	Audit State Require CPA	6,000	5,500	5,500	5,665
540101	Travel and Per Diem	573	3,000	3,000	3,000
542201	Postage and Freight	0	700	700	700
547101	Printing and Binding	0	400	400	400
549201	Advertising Legal	393	2,000	2,000	2,000
549990	Other Current Charges Misc Expenses	175	200	200	200
551101	Office Supplies	0	50	50	50
552108	Operating Supplies	31	50	50	50
554101	Books Publications and Subscriptions	0	52	52	52
554201	Dues and Memberships	495	2,000	2,000	2,000
555501	Training and Education	445	4,100	4,100	4,000
Operating Total		135,425	173,052	173,052	193,117
Capital					
563101	Improvements Other than Buildings	0	59,200	182,250	150,654
Capital Total		0	59,200	182,250	150,654
Grants & Aid					
583101	Grants and Aid Other	0	310,189	195,807	383,189
Grants & Aid Total		0	310,189	195,807	383,189
Cost Center Expenditures Total		135,425	542,441	551,109	726,960



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1191 - Silver Springs Community
Redevelopment Area Trust Fund
Cost Center: 981 - Silver Springs CRA Administration

Organization Unit: Special Districts
Division: Community Redevelopment Area
Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2024 Adopted
Capital		
563101 - Improvements Other than Buildings		
CRA Improvements		150,654
563101 - Improvements Other than Buildings Total		<u>150,654</u>



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

Fund: 1291 - Impact Fee East District

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
324314	Transp Impact Fees East District Residential	2,999,255	2,947,368	2,947,368	2,757,895
324321	Transportation Impact Fees Commercial	621,534	326,316	326,316	326,316
361110	Interest Board	94,521	6,000	6,000	263,000
379999	Less 5%	0	-163,984	-163,984	-167,361
399991	Balances Forward Cash Regular	8,704,631	11,343,879	11,343,879	13,667,574
Total		<u>12,419,941</u>	<u>14,459,579</u>	<u>14,459,579</u>	<u>16,847,424</u>



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

Fund: 1291 - Impact Fee East District

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
771	Impact Fees East District	837,009	14,459,579	14,459,579	16,847,424
Expenditure Summary Total		<u>837,009</u>	<u>14,459,579</u>	<u>14,459,579</u>	<u>16,847,424</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1291 - Impact Fee East District
Cost Center: 771 - Impact Fees East District

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

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
531109	Professional Services	0	0	44,998	0
Operating Total		0	0	44,998	0
Capital					
561301	Land Acquisition Right of Way Easements	791,645	2,902,482	3,702,482	3,052,486
563511	Improvements East District	45,364	11,557,097	10,712,099	13,794,938
Capital Total		837,009	14,459,579	14,414,581	16,847,424
Cost Center Expenditures Total		837,009	14,459,579	14,459,579	16,847,424



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1291 - Impact Fee East District
Cost Center: 771 - Impact Fees East District

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

Account # Account Description		FY 2024 Adopted
Capital		
561301 - Land Acquisition Right of Way Easements		
TIP70100A NE 35th Street PH 2		200,000
TIP70100C NW/NE 35th Street PH 1B		500,000
TIP073865 Emerald Rd Extension - CF		174,042
TIP58100A SW 66th St at CR 475A - CF		200,000
TIP70100A NE 35th St Ph2 - CF		100,952
TIP70100C NW 35th St Ph 1B - CF		1,400,000
TIP70100D NE 35th St Ph3 - CF		477,492
561301 - Land Acquisition Right of Way Easements Total		3,052,486
563511 - Improvements East District		
TIP999999 New Unassigned Funding FY 2024		2,399,177
TIP073865 Emerald Road Extension		750,000
TIP073865 Emerald Rd Extension - CF		4,629,237
TIP77250C Marion Oaks Manor Extension - CF		123,190
TIPIFUPDT Impact Fee Assessment Update - CF		40,864
TIP999999 Future Capital Projects - CF		5,852,470
563511 - Improvements East District Total		13,794,938



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

Fund: 1292 - Impact Fee West District

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
324315	Transp Impact Fees West District Residential	5,302,079	3,821,053	3,821,053	5,610,526
324321	Transportation Impact Fees Commercial	430,552	378,947	378,947	557,895
361110	Interest Board	125,961	8,000	8,000	384,000
379999	Less 5%	0	-210,400	-210,400	-327,621
399991	Balances Forward Cash Regular	10,270,490	13,980,372	13,980,372	22,463,351
Total		<u>16,129,082</u>	<u>17,977,972</u>	<u>17,977,972</u>	<u>28,688,151</u>



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

Fund: 1292 - Impact Fee West District

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
772	Impact Fees West District	330,672	17,977,972	17,977,972	28,688,151
Expenditure Summary Total		<u>330,672</u>	<u>17,977,972</u>	<u>17,977,972</u>	<u>28,688,151</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1292 - Impact Fee West District
Cost Center: 772 - Impact Fees West District

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

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
531109	Professional Services	0	0	44,998	0
549112	Other Current Charges Refunds	232,411	0	0	0
Operating Total		232,411	0	44,998	0
Capital					
561301	Land Acquisition Right of Way Easements	0	1,115,000	1,115,000	1,984,811
563512	Improvements West District	98,261	16,862,972	16,817,974	26,703,340
Capital Total		98,261	17,977,972	17,932,974	28,688,151
Cost Center Expenditures Total		330,672	17,977,972	17,977,972	28,688,151



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

**Fund: 1292 - Impact Fee West District
Cost Center: 772 - Impact Fees West District**

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

Account # Account Description		FY 2024 Adopted
Capital		
561301 - Land Acquisition Right of Way Easements		
TIP075110 SW 38th/40th Street PH A		800,000
TIP075875 SW 90th Street		70,000
TIP075110 SW 38th/40th St Ph A Lane Additions - CF		799,811
TIP077841 CR 484 Intersection - CF		40,000
TIP60800F NW 49th 35th St Ph 3A - CF		275,000
561301 - Land Acquisition Right of Way Easements Total		1,984,811
563512 - Improvements West District		
TIP999999 New Unassigned Revenue FY 2024		5,574,237
TIP075000 CR 484 Lane Additions - CF		360,000
TIP075110 SW 38th/40th St Ph A Lane Additions - CF		1,051,081
TIP075875 SW 90th St - CF		300,000
TIP077780 SW 60th Ave - CF		355,000
TIP078841 CR 484 Intersection - CF		41,803
TIP449261 SW 60th Ave at SW 54th St Intersection - CF		47,818
TIP449317 CR 484 at SW 135th St Rd Intersection - CF		58,467
TIP53900D SW 49th 40th Ave 1A - CF		480,000
TIP60800F NW 49th 35th St Ph 3A - CF		1,981,740
TIP77250B SW 49th Ave North - CF		900,000
TIP000019 NW 60th Avenue		200,000
TIP77250C Marion Oaks Manor Extension - CF		79,756
TIP77700D SW 80th Ave - CF		2,214,000
TIPIFUPDT Impact Fee Assessment Update - CF		40,864
TIP999999 Future Capital - CF		4,519,481
TIP073815 SW 80th Avenue Lane Addition		3,350,000
TIP077841 CR 484 at Marion Oaks Boulevard		30,000
TIP449317 CR 484 at SW 135th Street Road		40,000
TIP77250B SW 49th Avenue N Segment		800,000
TIP073804 SW 49th/40th Ave Ph 1 - CF		669,093
TIP073815 SW 80th Ave Lane Additions - CF		2,800,000
TIP074555 SW 38th St Ph B Lane Additions - CF		810,000
563512 - Improvements West District Total		26,703,340



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

Fund: 1293 - Impact Fee District 1

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
361110	Interest Board	20	0	0	0
399991	Balances Forward Cash Regular	2,225	2,191	2,191	2,191
Total		<u>2,245</u>	<u>2,191</u>	<u>2,191</u>	<u>2,191</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1293 - Impact Fee District 1

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
773	Impact Fees	0	2,191	2,191	2,191
Expenditure Summary Total		<u>0</u>	<u>2,191</u>	<u>2,191</u>	<u>2,191</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1293 - Impact Fee District 1
Cost Center: 773 - Impact Fees

Organization Unit: Capital Improvements
Division: Transportation Improvements

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Capital 563501	Improvements District 1	0	2,191	2,191	2,191
Capital Total		0	2,191	2,191	2,191
Cost Center Expenditures Total		0	2,191	2,191	2,191



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1293 - Impact Fee District 1
Cost Center: 773 - Impact Fees

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

Account # Account Description		FY 2024 Adopted
Capital		
563501 - Improvements District 1		
TIP60800F NW 49th 35th St Ph 3A - CF		2,191
563501 - Improvements District 1 Total		<u>2,191</u>



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

Fund: 1295 - Impact Fee District 3

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
361110	Interest Board	441	0	0	0
399991	Balances Forward Cash Regular	119,814	29,021	29,021	18,069
Total		<u>120,255</u>	<u>29,021</u>	<u>29,021</u>	<u>18,069</u>



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

Fund: 1295 - Impact Fee District 3

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
773	Impact Fees	82,941	29,021	29,021	18,069
Expenditure Summary Total		<u>82,941</u>	<u>29,021</u>	<u>29,021</u>	<u>18,069</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1295 - Impact Fee District 3
Cost Center: 773 - Impact Fees

Organization Unit: Capital Improvements
Division: Transportation Improvements

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Capital					
561301	Land Acquisition Right of Way Easements	4,950	17,250	17,250	9,203
563503	Improvements District 3	77,991	11,771	11,771	8,866
Capital Total		82,941	29,021	29,021	18,069
Cost Center Expenditures Total		82,941	29,021	29,021	18,069



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1295 - Impact Fee District 3
Cost Center: 773 - Impact Fees

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

Account # Account Description		FY 2024 Adopted
Capital		
561301 - Land Acquisition Right of Way Easements		
TIP077190 CR 42 - CF		9,203
561301 - Land Acquisition Right of Way Easements Total		<u>9,203</u>
563503 - Improvements District 3		
TIP077190 CR 42 - CF		8,866
563503 - Improvements District 3 Total		<u>8,866</u>



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

Fund: 1296 - Impact Fee District 4

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
361110	Interest Board	880	0	0	0
399991	Balances Forward Cash Regular	104,834	98,401	98,401	97,331
Total		<u>105,714</u>	<u>98,401</u>	<u>98,401</u>	<u>97,331</u>



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

Fund: 1296 - Impact Fee District 4

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
773	Impact Fees	9,478	98,401	98,401	97,331
Expenditure Summary Total		<u>9,478</u>	<u>98,401</u>	<u>98,401</u>	<u>97,331</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1296 - Impact Fee District 4
Cost Center: 773 - Impact Fees

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

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Capital 563504	Improvements District 4	9,478	98,401	98,401	97,331
Capital Total		9,478	98,401	98,401	97,331
Cost Center Expenditures Total		9,478	98,401	98,401	97,331



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1296 - Impact Fee District 4
Cost Center: 773 - Impact Fees

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

Account # Account Description		FY 2024 Adopted
Capital		
563504 - Improvements District 4		
TIP077251 SW 49th Ave South - CF		6,637
TIP70800A SW 49th Ave PH1 - CF		88,662
TIP77250B SW 49th Ave North - CF		81
TIP999999 Future Capital Projects - CF		1,951
563504 - Improvements District 4 Total		97,331



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

Fund: 1300 - Rainbow Lakes Estates MSD

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
311000	Current Taxes	293,996	367,476	367,476	246,969
311200	Delinquent Taxes	16,841	0	0	0
323101	Sumter Electric COOP	164,788	154,000	154,000	184,000
323102	Central Florida Electric COOP	4,339	4,000	4,000	5,000
341510	Tax Collector Fees	107	0	0	0
341560	Property Appraiser Fees	20	0	0	0
341910	Sale of Maps and Publications	5	0	0	0
361110	Interest Board	9,798	2,300	2,300	22,000
361132	Interest Tax Collector	308	120	120	500
362010	County Owned Property Rent	4,078	3,000	3,000	3,000
366090	Other Contributions and Donations	50	0	0	0
369910	Other	3,635	0	0	0
379999	Less 5%	0	-26,545	-26,545	-23,073
383105	Lease Agreements	12,622	0	0	0
399991	Balances Forward Cash Regular	1,057,855	877,155	877,214	876,658
Total		<u>1,568,442</u>	<u>1,381,506</u>	<u>1,381,565</u>	<u>1,315,054</u>



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

Fund: 1300 - Rainbow Lakes Estates MSD

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
500	Rainbow Lakes Estates General Government	325,595	952,532	952,591	1,194,483
502	Road and Street RLE MSD	246,620	428,974	428,974	120,571
Expenditure Summary Total		<u>572,215</u>	<u>1,381,506</u>	<u>1,381,565</u>	<u>1,315,054</u>



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

**Fund: 1300 - Rainbow Lakes Estates MSD
Cost Center: 500 - Rainbow Lakes Estates General
Government**

**Organization Unit: Rainbow Lakes Estates
Division: Rainbow Lakes Estates Mun Svc District**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	81,661	136,033	136,033	148,220
514101	Overtime	110	500	700	800
521101	FICA Taxes	5,793	10,448	10,463	11,403
522101	Retirement Contributions	9,316	16,262	16,286	20,224
523101	Health Insurance	23,827	37,080	37,080	42,037
523401	Life ADD LTD	544	915	915	996
524101	Workers Compensation	829	2,347	2,347	2,196
Personnel Total		122,080	203,585	203,824	225,876
Operating					
531109	Professional Services	1,508	5,000	5,000	30,000
532101	Audit State Require CPA	7,280	6,500	6,500	6,695
534101	Contract Serv Other Misc	6,733	1,000	31,000	34,000
534126	Contract Serv Pest Control	195	260	260	260
541101	Communication Services	7,335	9,100	8,261	5,300
542201	Postage and Freight	466	600	6,721	600
543101	Utility Services Electric Water Sewer	5,270	6,180	8,980	5,016
543102	Utility Services Waste Disposal	32	500	500	0
543111	Utility Services Security Light	583	650	650	145
544101	Rentals and Leases Equipment	2,409	4,300	4,900	5,170
545101	Insurance Premiums	7,863	7,598	7,598	9,710
546101	Repairs and Maint Bldgs and Grounds	115,696	30,600	30,600	49,725
546301	Repairs and Maint Equipment	1,729	2,000	2,000	8,200
547101	Printing and Binding	0	0	4,410	0
549130	Other Current Charges Tax Collector	7,561	9,187	9,187	6,174
549140	Other Current Charges Prop Appraiser	4,687	5,413	5,428	6,032
549185	Charges Central Services Cost Allocation	10,834	13,328	13,313	6,564
549990	Other Current Charges Misc Expenses	175	250	250	250
551101	Office Supplies	1,610	1,300	1,300	1,430
552101	Gasoline Oil and Lubricants	0	0	0	5,000
552106	Computer Software	176	636	2,876	3,590
552107	Clothing and Wearing Apparel	358	250	250	500
552108	Operating Supplies	2,489	2,000	2,000	4,220
552116	Operating Supplies Computer Hardware	3,838	0	4,177	1,095
552119	Operating Supplies PPE	0	50	50	50
554101	Books Publications and Subscriptions	115	150	150	150
555501	Training and Education	125	250	250	375
Operating Total		189,067	107,102	156,611	190,251
Capital					
563101	Improvements Other than Buildings	0	48,000	48,000	5,000
563901	Capital Improvement Funding	0	445,195	395,447	616,677
564102	Machinery and Equipment CIP	0	0	11	0
568102	Intangible Software CIP	0	0	48	0
569903	Lease Agreement Equipment	12,622	0	0	0
Capital Total		12,622	493,195	443,506	621,677



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1300 - Rainbow Lakes Estates MSD
Cost Center: 500 - Rainbow Lakes Estates General
Government

Organization Unit: Rainbow Lakes Estates
Division: Rainbow Lakes Estates Mun Svc District

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Debt Service					
571205	Principal Lease Agreements	1,717	0	0	0
572205	Interest Lease Agreements	107	0	0	0
Debt Service Total		1,824	0	0	0
Reserves					
599101	Reserve for Contingencies	0	48,650	48,650	56,679
599199	Reserve for Cash Carry Forward	0	100,000	100,000	100,000
Reserves Total		0	148,650	148,650	156,679
Cost Center Expenditures Total		325,593	952,532	952,591	1,194,483



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1300 - Rainbow Lakes Estates MSD
Cost Center: 500 - Rainbow Lakes Estates General
Government

Organization Unit: Rainbow Lakes Estates
Division: Rainbow Lakes Estates Mun Svc District

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Adopted
Positions						
Current Positions						
11382	1167	RLE Municipal Service District Manager	0.75	1.00	0.00	0
11708	6025	Staff Assistant I	1.00	1.00	0.00	0
11747	8037	Recreation Leader	1.00	1.00	0.00	0
		Allocation Change From 1300-500 To 1301-504				
Current Positions Total			2.75	3.00	0.00	
New Positions						
11944	1054	MSTU Community Manager	0.00	0.00	0.33	22,441
New Positions Total			0.00	0.00	0.33	
Reclassified Positions						
11382	1058	Community Center Supervisor	0.00	0.00	1.00	53,207
		Salary Impact \$1,767				
11708	6024	Staff Assistant II	0.00	0.00	1.00	33,135
		Salary Impact \$457				
11390	7081	Building and Grounds Maint Tech III	0.00	0.00	1.00	33,447
		Salary Impact \$2,246 Allocation Change From 1300-502 To 1300-500				
Reclassified Positions Total			0.00	0.00	3.00	
Positions Total			2.75	3.00	3.33	



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1300 - Rainbow Lakes Estates MSD
Cost Center: 500 - Rainbow Lakes Estates General
Government

Organization Unit: Rainbow Lakes Estates
Division: Rainbow Lakes Estates Mun Svc District

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2024 Adopted
Capital		
563101 - Improvements Other than Buildings		
Disc Golf Course at Sea Cliff Park - CF		5,000
563101 - Improvements Other than Buildings Total		<u>5,000</u>
563901 - Capital Improvement Funding		
Future Capital		616,677
563901 - Capital Improvement Funding Total		<u>616,677</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1300 - Rainbow Lakes Estates MSD
Cost Center: 502 - Road and Street RLE MSD

Organization Unit: Rainbow Lakes Estates
Division: Rainbow Lakes Estates Mun Svc District
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	128,262	196,249	188,249	0
514101	Overtime	410	3,000	3,000	0
521101	FICA Taxes	9,222	15,246	15,246	0
522101	Retirement Contributions	14,665	23,734	23,734	0
523101	Health Insurance	26,866	61,800	61,800	0
523401	Life ADD LTD	848	1,320	1,320	0
524101	Workers Compensation	9,921	11,360	11,360	0
Personnel Total		190,194	312,709	304,709	0
Operating					
545101	Insurance Premiums	15,990	15,413	15,413	19,719
546101	Repairs and Maint Bldgs and Grounds	0	17,000	17,000	17,000
546301	Repairs and Maint Equipment	17,999	21,000	29,000	21,000
551101	Office Supplies	176	200	200	200
552101	Gasoline Oil and Lubricants	13,932	17,000	17,000	17,000
552106	Computer Software	334	852	852	852
552107	Clothing and Wearing Apparel	1,728	1,800	1,800	1,800
552108	Operating Supplies	4,892	10,000	10,000	10,000
552116	Operating Supplies Computer Hardware	849	0	0	0
552119	Operating Supplies PPE	457	1,500	1,500	1,500
555501	Training and Education	70	1,500	1,500	1,500
Operating Total		56,427	86,265	94,265	90,571
Capital					
564101	Machinery and Equipment	0	30,000	30,000	30,000
Capital Total		0	30,000	30,000	30,000
Cost Center Expenditures Total		246,621	428,974	428,974	120,571



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1300 - Rainbow Lakes Estates MSD
Cost Center: 502 - Road and Street RLE MSD

Organization Unit: Rainbow Lakes Estates
Division: Rainbow Lakes Estates Mun Svc District
Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Adopted
Positions						
Current Positions						
11385	1165	General Services Maintenance Supervisor Allocation Change From 1300-502 To 1302-505	1.00	1.00	0.00	0
11386	8043	RLE Maintenance Technician Equipment Operator Allocation Change From 1300-502 To 1302-505	1.00	1.00	0.00	0
11388	8043	RLE Maintenance Technician Equipment Operator	1.00	0.00	0.00	0
11389	8043	RLE Maintenance Technician Equipment Operator Allocation Change From 1300-502 To 1302-505	1.00	1.00	0.00	0
11390	8043	RLE Maintenance Technician Equipment Operator Allocation Change From 1300-502 To 1302-505	1.00	1.00	0.00	0
11748	8043	RLE Maintenance Technician Equipment Operator Allocation Change From 1300-502 To 1302-505	1.00	1.00	0.00	0
Current Positions Total			6.00	5.00	0.00	
Positions Total			6.00	5.00	0.00	



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1300 - Rainbow Lakes Estates MSD
Cost Center: 502 - Road and Street RLE MSD

Organization Unit: Rainbow Lakes Estates
Division: Rainbow Lakes Estates Mun Svc District
Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2024 Adopted
Capital		
564101 - Machinery and Equipment		
Kubota Tractor - CF		30,000
564101 - Machinery and Equipment Total		<u>30,000</u>



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

Fund: 1301 - RLE Comm Res Facility MSTU

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
311000	Current Taxes	57,472	71,871	71,871	157,011
311200	Delinquent Taxes	2,884	0	0	0
341560	Property Appraiser Fees	4	0	0	0
341910	Sale of Maps and Publications	1	0	0	0
361110	Interest Board	798	100	100	1,680
361132	Interest Tax Collector	64	0	0	450
379999	Less 5%	0	-3,599	-3,599	-7,958
399991	Balances Forward Cash Regular	73,509	60,543	60,543	81,667
Total		134,732	128,915	128,915	232,850



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

Fund: 1301 - RLE Comm Res Facility MSTU

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
504	Rainbow Lakes Estates Recreation	65,122	128,915	128,915	232,850
Expenditure Summary Total		<u>65,122</u>	<u>128,915</u>	<u>128,915</u>	<u>232,850</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1301 - RLE Comm Res Facility MSTU
Cost Center: 504 - Rainbow Lakes Estates Recreation

Organization Unit: Special Districts
Division: Rainbow Lakes Estates MSTU
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	0	0	0	54,580
514101	Overtime	0	0	0	250
521101	FICA Taxes	0	0	0	4,198
522101	Retirement Contributions	0	0	0	7,442
523101	Health Insurance	0	0	0	12,624
523401	Life ADD LTD	0	0	0	262
524101	Workers Compensation	0	0	0	1,037
Personnel Total		0	0	0	80,393
Operating					
534101	Contract Serv Other Misc	410	1,500	1,500	1,650
534116	Contract Serv Janitorial	622	3,000	3,000	3,300
534126	Contract Serv Pest Control	1,497	1,450	1,450	1,595
541101	Communication Services	1,479	990	990	4,132
542201	Postage and Freight	0	0	0	600
543101	Utility Services Electric Water Sewer	17,183	15,000	23,800	19,901
543111	Utility Services Security Light	3,351	3,300	4,200	3,700
545101	Insurance Premiums	753	706	706	803
546101	Repairs and Maint Bldgs and Grounds	18,055	8,300	8,300	19,000
546301	Repairs and Maint Equipment	710	8,850	8,850	9,900
549130	Other Current Charges Tax Collector	1,442	1,797	1,797	3,925
549140	Other Current Charges Prop Appraiser	879	1,009	1,012	1,135
549185	Charges Central Services Cost Allocation	2,204	2,656	2,653	3,437
552106	Computer Software	0	0	0	1,616
552107	Clothing and Wearing Apparel	0	0	0	600
552108	Operating Supplies	10,415	8,000	8,000	16,750
552111	Operating Supplies Programs Youth Center	6,121	6,000	6,000	10,500
552116	Operating Supplies Computer Hardware	0	0	0	1,350
552119	Operating Supplies PPE	0	500	500	750
555501	Training and Education	0	0	0	750
Operating Total		65,121	63,058	72,758	105,394
Capital					
563901	Capital Improvement Funding	0	49,441	39,741	0
Capital Total		0	49,441	39,741	0
Reserves					
599101	Reserve for Contingencies	0	8,416	8,416	2,063
599199	Reserve for Cash Carry Forward	0	8,000	8,000	45,000
Reserves Total		0	16,416	16,416	47,063
Cost Center Expenditures Total		65,121	128,915	128,915	232,850



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1301 - RLE Comm Res Facility MSTU
Cost Center: 504 - Rainbow Lakes Estates Recreation

Organization Unit: Special Districts
Division: Rainbow Lakes Estates MSTU
Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
			FY 2022	FY 2023	FY 2024	FY 2024
Position	Class #	Position Description	Adopted	Adopted	Adopted	Adopted
Positions						
Current Positions						
11747	8037	Recreation Leader	0.00	0.00	1.00	37,128
		Allocation Change From 1300-500				
		To 1301-504				
Current Positions Total			0.00	0.00	1.00	
New Positions						
11945	8037	Recreation Leader	0.00	0.00	0.50	15,600
New Positions Total			0.00	0.00	0.50	
Positions Total			0.00	0.00	1.50	



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

Fund: 1302 - RLE MSTU for Road Improvements

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
325140	Road Construction	511,836	387,625	387,625	907,330
361110	Interest Board	9,675	3,000	3,000	21,000
361132	Interest Tax Collector	1,250	0	0	0
379999	Less 5%	0	-19,531	-19,531	-46,417
399991	Balances Forward Cash Regular	1,652,398	752,362	752,362	1,161,788
Total		<u>2,175,159</u>	<u>1,123,456</u>	<u>1,123,456</u>	<u>2,043,701</u>



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

Fund: 1302 - RLE MSTU for Road Improvements

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
505	Contracted Road Construction RLE MSTU	1,323,966	1,123,456	1,123,456	2,043,701
Expenditure Summary Total		<u>1,323,966</u>	<u>1,123,456</u>	<u>1,123,456</u>	<u>2,043,701</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1302 - RLE MSTU for Road Improvements
Cost Center: 505 - Contracted Road Construction RLE
MSTU

Organization Unit: Special Districts
Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	0	0	0	198,120
521101	FICA Taxes	0	0	0	15,160
522101	Retirement Contributions	0	0	0	26,888
523101	Health Insurance	0	0	0	54,662
523401	Life ADD LTD	0	0	0	1,332
524101	Workers Compensation	0	0	0	8,544
Personnel Total		0	0	0	304,706
Operating					
531109	Professional Services	0	10,000	10,000	10,000
534101	Contract Serv Other Misc	3,076	10,000	10,000	20,300
534126	Contract Serv Pest Control	0	0	0	150
541101	Communication Services	0	0	0	6,650
543101	Utility Services Electric Water Sewer	0	0	0	5,100
543102	Utility Services Waste Disposal	0	0	0	500
543111	Utility Services Security Light	0	0	0	700
546101	Repairs and Maint Bldgs and Grounds	0	0	0	14,000
546131	Repairs and Maint Roads	0	50,000	50,000	50,000
546301	Repairs and Maint Equipment	0	0	0	22,700
549185	Charges Central Services Cost Allocation	29,473	29,460	29,460	68,957
551101	Office Supplies	0	0	0	300
552101	Gasoline Oil and Lubricants	0	0	0	17,000
552106	Computer Software	0	0	0	1,862
552107	Clothing and Wearing Apparel	0	0	0	1,901
552108	Operating Supplies	0	0	0	10,300
552119	Operating Supplies PPE	0	0	0	900
555501	Training and Education	0	0	0	1,650
Operating Total		32,549	99,460	99,460	232,970
Capital					
563220	Improvements Road and Bridge	1,291,417	1,023,996	1,023,996	1,446,025
564101	Machinery and Equipment	0	0	0	60,000
Capital Total		1,291,417	1,023,996	1,023,996	1,506,025
Cost Center Expenditures Total		1,323,966	1,123,456	1,123,456	2,043,701



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1302 - RLE MSTU for Road Improvements
Cost Center: 505 - Contracted Road Construction RLE
MSTU

Organization Unit: Special Districts
Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Adopted
Positions						
Current Positions						
11385	1165	General Services Maintenance Supervisor Allocation Change From 1300-502 To 1302-505	0.00	0.00	1.00	63,586
11386	8043	RLE Maintenance Technician Equipment Operator Allocation Change From 1300-502 To 1302-505	0.00	0.00	1.00	32,677
11389	8043	RLE Maintenance Technician Equipment Operator Allocation Change From 1300-502 To 1302-505	0.00	0.00	1.00	34,154
11748	8043	RLE Maintenance Technician Equipment Operator Allocation Change From 1300-502 To 1302-505	0.00	0.00	1.00	32,677
Current Positions Total			0.00	0.00	4.00	
Reclassified Positions						
10751	2094	MSTU Operations Manager Salary Impact -\$896 Allocation Change	0.00	0.00	0.33	25,576
Reclassified Positions Total			0.00	0.00	0.33	
Positions Total			0.00	0.00	4.33	



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1302 - RLE MSTU for Road Improvements
Cost Center: 505 - Contracted Road Construction RLE
MSTU

Organization Unit: Special Districts
Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2024 Adopted
Capital		
563220 - Improvements Road and Bridge		
Road Improvements		504,529
Road Improvements - CF		941,496
563220 - Improvements Road and Bridge Total		<u>1,446,025</u>
564101 - Machinery and Equipment		
Tractor - Replacement		60,000
564101 - Machinery and Equipment Total		<u>60,000</u>



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

Fund: 1303 - RLE Fire Protection MSBU

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
325220	Fire Protection	208,128	189,675	189,675	189,960
361110	Interest Board	5,523	800	800	3,600
361132	Interest Tax Collector	549	45	45	400
369910	Other	300	0	0	0
379999	Less 5%	0	-9,526	-9,526	-9,698
399991	Balances Forward Cash Regular	573,540	508,325	508,325	261,804
Total		788,040	689,319	689,319	446,066



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

Fund: 1303 - RLE Fire Protection MSBU

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
506	Fire Control Services	180,313	689,319	689,319	446,066
Expenditure Summary Total		<u>180,313</u>	<u>689,319</u>	<u>689,319</u>	<u>446,066</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1303 - RLE Fire Protection MSBU
Cost Center: 506 - Fire Control Services

Organization Unit: Special Districts
Division: Rainbow Lakes Estates Fire MSBU
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	13,798	0	0	0
521101	FICA Taxes	959	0	0	0
522101	Retirement Contributions	1,583	0	0	0
523101	Health Insurance	2,975	0	0	0
523401	Life ADD LTD	94	0	0	0
524101	Workers Compensation	25	0	0	0
Personnel Total		19,434	0	0	0
Operating					
534101	Contract Serv Other Misc	203	0	0	0
534126	Contract Serv Pest Control	338	0	0	0
540101	Travel and Per Diem	239	0	0	0
541101	Communication Services	7,292	0	0	0
542201	Postage and Freight	8,517	0	0	0
543101	Utility Services Electric Water Sewer	5,686	0	0	0
543111	Utility Services Security Light	737	0	0	0
545101	Insurance Premiums	10,328	0	0	0
546101	Repairs and Maint Bldgs and Grounds	1,075	0	0	0
546301	Repairs and Maint Equipment	24,326	0	0	0
547101	Printing and Binding	3,156	0	0	0
549181	Other Current Charges Fire MSBU	76,851	337,051	337,051	337,051
549182	Other Current Charges Volunteer Firefighter	1,700	0	0	0
549185	Charges Central Services Cost Allocation	14,414	14,415	14,415	14,437
551101	Office Supplies	225	0	0	0
552101	Gasoline Oil and Lubricants	3,279	0	0	0
552107	Clothing and Wearing Apparel	266	0	0	0
552108	Operating Supplies	1,124	0	0	0
555501	Training and Education	846	0	0	0
Operating Total		160,602	351,466	351,466	351,488
Capital					
563101	Improvements Other than Buildings	278	0	0	0
563901	Capital Improvement Funding	0	189,309	189,309	0
Capital Total		278	189,309	189,309	0
Reserves					
599101	Reserve for Contingencies	0	48,544	48,544	30,000
599199	Reserve for Cash Carry Forward	0	100,000	100,000	64,578
Reserves Total		0	148,544	148,544	94,578
Cost Center Expenditures Total		180,314	689,319	689,319	446,066



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1303 - RLE Fire Protection MSBU
Cost Center: 506 - Fire Control Services

Organization Unit: Special Districts
Division: Rainbow Lakes Estates Fire MSBU
Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
			FY 2022	FY 2023	FY 2024	FY 2024
Position	Class #	Position Description	Adopted	Adopted	Adopted	Adopted
Positions						
Current Positions						
11382	1167	RLE Municipal Service District Manager	0.25	0.00	0.00	0
Current Positions Total			0.25	0.00	0.00	
Positions Total			0.25	0.00	0.00	



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

Fund: 1310 - Marion Oaks MSTU

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
311000	Current Taxes	678,543	963,046	963,046	1,343,222
311200	Delinquent Taxes	2,737	6,253	6,253	6,253
341560	Property Appraiser Fees	46	0	0	0
341910	Sale of Maps and Publications	10	0	0	0
361110	Interest Board	5,661	1,000	1,000	13,600
361132	Interest Tax Collector	208	125	125	125
362010	County Owned Property Rent	48,173	34,000	34,000	56,000
369910	Other	50,384	44,000	44,000	66,000
379999	Less 5%	0	-52,421	-52,421	-74,260
399991	Balances Forward Cash Regular	497,127	362,834	362,858	603,144
Total		<u>1,282,889</u>	<u>1,358,837</u>	<u>1,358,861</u>	<u>2,014,084</u>



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

Fund: 1310 - Marion Oaks MSTU

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
510	Marion Oaks Recreation	790,495	1,358,837	1,358,861	2,014,084
Expenditure Summary Total		<u>790,495</u>	<u>1,358,837</u>	<u>1,358,861</u>	<u>2,014,084</u>



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

Fund: 1310 - Marion Oaks MSTU
Cost Center: 510 - Marion Oaks Recreation

Organization Unit: Special Districts
Division: Marion Oaks MSTU for Recreation
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	409,006	469,003	477,003	549,493
514101	Overtime	114	0	400	0
521101	FICA Taxes	29,451	35,889	35,889	42,049
522101	Retirement Contributions	46,870	55,862	59,975	74,572
523101	Health Insurance	87,769	111,240	111,240	117,909
523401	Life ADD LTD	2,415	2,789	2,919	3,217
524101	Workers Compensation	7,642	8,554	8,554	8,713
Personnel Total		583,267	683,337	695,980	795,953
Operating					
531338	Prof Services Miscellaneous	0	3,000	3,000	3,000
534101	Contract Serv Other Misc	259	1,750	1,750	1,750
534126	Contract Serv Pest Control	372	400	400	400
541101	Communication Services	4,365	3,500	7,000	6,100
542201	Postage and Freight	116	100	100	100
543101	Utility Services Electric Water Sewer	42,987	56,710	56,710	59,000
543102	Utility Services Waste Disposal	12,083	15,000	15,000	15,000
544101	Rentals and Leases Equipment	1,447	3,400	3,400	3,400
545101	Insurance Premiums	17,323	16,642	16,642	21,706
546101	Repairs and Maint Bldgs and Grounds	27,953	47,000	41,357	84,000
546257	Repairs and Maint Fleet Management	208	1,000	1,000	1,000
546301	Repairs and Maint Equipment	2,411	6,000	6,000	9,500
547101	Printing and Binding	196	600	600	600
549130	Other Current Charges Tax Collector	14,136	19,261	19,261	26,864
549140	Other Current Charges Prop Appraiser	9,572	11,729	11,766	15,126
549185	Charges Central Services Cost Allocation	29,912	42,201	42,164	60,095
551101	Office Supplies	3,371	2,500	2,500	2,500
552101	Gasoline Oil and Lubricants	3,444	4,900	4,900	5,400
552106	Computer Software	732	3,137	3,137	7,147
552107	Clothing and Wearing Apparel	1,523	2,400	2,400	2,400
552108	Operating Supplies	23,887	18,000	18,000	20,000
552111	Operating Supplies Programs Youth Center	6,865	8,000	12,000	10,000
552116	Operating Supplies Computer Hardware	2,094	1,170	1,170	2,070
552119	Operating Supplies PPE	617	2,000	2,000	2,000
555501	Training and Education	455	250	250	1,000
Operating Total		206,328	270,650	272,507	360,158
Capital					
563101	Improvements Other than Buildings	0	0	0	92,000
563901	Capital Improvement Funding	0	189,538	175,038	453,338
564101	Machinery and Equipment	0	6,000	6,000	17,000
564102	Machinery and Equipment CIP	0	0	12	0
568102	Intangible Software CIP	153	0	12	0
Capital Total		153	195,538	181,062	562,338
Debt Service					
571205	Principal Lease Agreements	738	0	0	0
572205	Interest Lease Agreements	7	0	0	0



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1310 - Marion Oaks MSTU
Cost Center: 510 - Marion Oaks Recreation

Organization Unit: Special Districts
Division: Marion Oaks MSTU for Recreation
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Debt Service Total		745	0	0	0
Reserves					
599101	Reserve for Contingencies	0	109,312	109,312	70,635
599199	Reserve for Cash Carry Forward	0	100,000	100,000	225,000
Reserves Total		0	209,312	209,312	295,635
Cost Center Expenditures Total		790,493	1,358,837	1,358,861	2,014,084



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1310 - Marion Oaks MSTU
Cost Center: 510 - Marion Oaks Recreation

Organization Unit: Special Districts
Division: Marion Oaks MSTU for Recreation
Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Adopted
Positions						
Current Positions						
11391	1289	Community Center Manager	1.00	1.00	0.00	0
11394	3150	Recreation Specialist	1.00	1.00	1.00	60,591
11392	6023	Staff Assistant III	1.00	1.00	1.00	45,220
11393	6024	Staff Assistant II	1.00	1.00	1.00	45,677
11396	7081	Building and Grounds Maint Tech III	1.00	1.00	0.00	0
11395	7135	MSTU Facilities Trades Technician	1.00	1.00	1.00	49,567
11397	8016	Lead Custodian	1.00	1.00	1.00	40,768
11398	8018	Custodian	0.50	0.50	0.50	20,738
11399	8037	Recreation Leader	1.00	0.00	0.00	0
11400	8037	Recreation Leader	1.00	1.00	1.00	35,111
11401	8037	Recreation Leader	0.50	0.50	0.50	15,600
11402	8037	Recreation Leader	0.50	0.50	0.50	16,068
11403	8037	Recreation Leader	1.00	1.00	1.00	32,136
Current Positions Total			11.50	10.50	8.50	
New Positions						
11944	1054	MSTU Community Manager	0.00	0.00	0.34	23,121
11946	8037	Recreation Leader	0.00	0.00	0.50	15,600
New Positions Total			0.00	0.00	0.84	
Reclassified Positions						
11391	1058	Community Center Supervisor Salary Impact \$0	0.00	0.00	1.00	77,834
11396	7135	MSTU Facilities Trades Technician Salary Impact \$2,596	0.00	0.00	1.00	40,890
Reclassified Positions Total			0.00	0.00	2.00	
Positions Total			11.50	10.50	11.34	



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1310 - Marion Oaks MSTU
Cost Center: 510 - Marion Oaks Recreation

Organization Unit: Special Districts
Division: Marion Oaks MSTU for Recreation
Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2024 Adopted
Capital		
563101 - Improvements Other than Buildings		
Dog Park Construction at Ball Park		60,000
Gazebo for Community Center Grounds		20,000
Shuffle Board Court Improvements		12,000
563101 - Improvements Other than Buildings Total		92,000
563901 - Capital Improvement Funding		
Capital Improvements		453,338
563901 - Capital Improvement Funding Total		453,338
564101 - Machinery and Equipment		
Treadmill at Annex Recreation Building - Replacement		6,000
Exercise Equipment at Community Center Walking Trail - Replacement		6,000
Playground Spinner Equipment - Replacement		5,000
564101 - Machinery and Equipment Total		17,000



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

Fund: 1311 - Marion Oaks MSTU for General Services

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
325211	General Municipal Services	781,122	796,260	796,260	1,458,325
361110	Interest Board	11,177	1,900	1,900	21,000
361132	Interest Tax Collector	473	250	250	2,000
364041	Sale of Surplus Equipment	16,100	0	7,382	0
365090	Other Scrap or Surplus Sales	829	0	0	0
379999	Less 5%	0	-39,921	-39,921	-74,066
399991	Balances Forward Cash Regular	1,192,050	872,999	873,043	708,992
Total		<u>2,001,751</u>	<u>1,631,488</u>	<u>1,638,914</u>	<u>2,116,251</u>



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

Fund: 1311 - Marion Oaks MSTU for General Services

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
512	Marion Oaks MSTU for General Services	950,240	1,631,488	1,638,914	2,116,251
Expenditure Summary Total		<u>950,240</u>	<u>1,631,488</u>	<u>1,638,914</u>	<u>2,116,251</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1311 - Marion Oaks MSTU for General Services
Cost Center: 512 - Marion Oaks MSTU for General Services

Organization Unit: Special Districts
Division: Marion Oaks MSTU for General Services

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	350,238	434,735	434,735	486,385
521101	FICA Taxes	25,738	33,267	33,267	37,221
522101	Retirement Contributions	40,060	51,783	51,783	66,008
523101	Health Insurance	107,082	123,600	123,600	130,406
523401	Life ADD LTD	2,245	2,769	2,769	3,106
524101	Workers Compensation	17,916	21,512	21,512	19,380
Personnel Total		543,279	667,666	667,666	742,506
Operating					
534101	Contract Serv Other Misc	653	3,000	3,000	1,800
534126	Contract Serv Pest Control	84	200	200	200
541101	Communication Services	4,423	5,000	5,000	5,446
543101	Utility Services Electric Water Sewer	22,712	28,080	31,080	34,800
543102	Utility Services Waste Disposal	4,170	4,600	4,600	4,600
543201	Utility Services Street Light	94,649	160,000	160,000	160,000
544101	Rentals and Leases Equipment	600	800	800	800
545101	Insurance Premiums	9,361	10,023	10,023	9,938
546101	Repairs and Maint Bldgs and Grounds	46,926	62,654	62,654	42,500
546301	Repairs and Maint Equipment	41,868	60,000	92,382	70,000
549185	Charges Central Services Cost Allocation	60,543	60,516	60,516	109,360
551101	Office Supplies	356	600	600	600
552101	Gasoline Oil and Lubricants	41,117	60,000	60,000	70,000
552106	Computer Software	572	1,862	1,862	2,853
552107	Clothing and Wearing Apparel	672	4,005	4,005	4,005
552108	Operating Supplies	3,233	9,000	9,000	9,000
552116	Operating Supplies Computer Hardware	0	0	0	2,175
552119	Operating Supplies PPE	0	1,200	1,200	1,200
553101	Road Materials and Supplies	647	1,500	1,500	1,000
555501	Training and Education	350	800	800	800
Operating Total		332,936	473,840	509,222	531,077
Capital					
563901	Capital Improvement Funding	0	203,454	175,454	536,668
564101	Machinery and Equipment	74,025	36,528	36,528	56,000
564102	Machinery and Equipment CIP	0	0	9	0
568102	Intangible Software CIP	0	0	35	0
Capital Total		74,025	239,982	212,026	592,668
Reserves					
599199	Reserve for Cash Carry Forward	0	250,000	250,000	250,000
Reserves Total		0	250,000	250,000	250,000
Cost Center Expenditures Total		950,240	1,631,488	1,638,914	2,116,251



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1311 - Marion Oaks MSTU for General Services
Cost Center: 512 - Marion Oaks MSTU for General Services

Organization Unit: Special Districts
Division: Marion Oaks MSTU for General Services

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Adopted
Positions						
Current Positions						
11404	1164	General Services Maintenance Manager	1.00	1.00	0.00	0
11730	6024	Staff Assistant II	0.63	0.63	0.63	23,352
11405	7136	Marion Oaks Crew Leader	1.00	1.00	1.00	49,172
11406	8024	Marion Oaks Maintenance Technician Equip Operator	1.00	1.00	1.00	32,324
11407	8024	Marion Oaks Maintenance Technician Equip Operator	1.00	1.00	1.00	36,692
11408	8024	Marion Oaks Maintenance Technician Equip Operator	1.00	1.00	1.00	36,692
11409	8024	Marion Oaks Maintenance Technician Equip Operator	1.00	1.00	1.00	39,021
11410	8024	Marion Oaks Maintenance Technician Equip Operator	1.00	1.00	1.00	34,716
11411	8024	Marion Oaks Maintenance Technician Equip Operator	1.00	1.00	1.00	38,855
11412	8024	Marion Oaks Maintenance Technician Equip Operator	1.00	1.00	1.00	34,736
11413	8024	Marion Oaks Maintenance Technician Equip Operator	1.00	1.00	1.00	38,127
Current Positions Total			10.63	10.63	9.63	
Reclassified Positions						
11404	1165	General Services Maintenance Supervisor	0.00	0.00	1.00	73,965
		Salary Impact \$0				
10751	2094	MSTU Operations Manager	0.00	0.00	0.33	25,576
		Salary Impact -\$896 Allocation Change				
Reclassified Positions Total			0.00	0.00	1.33	
Positions Total			10.63	10.63	10.96	



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1311 - Marion Oaks MSTU for General Services
Cost Center: 512 - Marion Oaks MSTU for General Services

Organization Unit: Special Districts
Division: Marion Oaks MSTU for General Services

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Adopted
Capital		
563901 - Capital Improvement Funding		
Capital Improvements		536,668
	563901 - Capital Improvement Funding Total	536,668
564101 - Machinery and Equipment		
Pickup Truck-½ ton full size, 2WD - Replacement for P-175		56,000
	564101 - Machinery and Equipment Total	56,000



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

Fund: 1312 - Marion Oaks MSBU for Road Improvements

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
325140	Road Construction	1,289,957	1,332,278	1,332,278	1,333,178
361110	Interest Board	41,110	6,400	6,400	90,200
361132	Interest Tax Collector	786	300	300	1,500
379999	Less 5%	0	-66,949	-66,949	-71,244
399991	Balances Forward Cash Regular	3,909,184	4,522,823	4,522,823	4,289,175
Total		<u>5,241,037</u>	<u>5,794,852</u>	<u>5,794,852</u>	<u>5,642,809</u>



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

Fund: 1312 - Marion Oaks MSBU for Road Improvements

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
514	Marion Oaks Road Improvements	1,007,347	5,794,852	5,794,852	5,642,809
Expenditure Summary Total		<u>1,007,347</u>	<u>5,794,852</u>	<u>5,794,852</u>	<u>5,642,809</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1312 - Marion Oaks MSBU for Road
Improvements
Cost Center: 514 - Marion Oaks Road Improvements

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
531109	Professional Services	0	5,000	5,000	5,000
542201	Postage and Freight	0	0	0	11,100
549185	Charges Central Services Cost Allocation	99,904	49,736	49,736	101,322
Operating Total		99,904	54,736	54,736	117,422
Capital					
563220	Improvements Road and Bridge	907,443	5,740,116	5,740,116	5,525,387
Capital Total		907,443	5,740,116	5,740,116	5,525,387
Cost Center Expenditures Total		1,007,347	5,794,852	5,794,852	5,642,809



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

**Fund: 1312 - Marion Oaks MSBU for Road
Improvements
Cost Center: 514 - Marion Oaks Road Improvements**

**Organization Unit: Special Districts
Division: Road Improve and Maint Service Units**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2024 Adopted
Capital		
563220 - Improvements Road and Bridge		
Road Improvements		1,236,212
Road Improvements - CF		4,289,175
563220 - Improvements Road and Bridge Total		<u>5,525,387</u>



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

Fund: 1320 - Silver Springs Shores Special Tax District

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
311000	Current Taxes	812,140	959,870	959,870	1,108,254
311200	Delinquent Taxes	1,125	843	843	960
341560	Property Appraiser Fees	58	0	0	0
341910	Sale of Maps and Publications	13	0	0	0
361110	Interest Board	7,515	1,300	1,300	16,600
361132	Interest Tax Collector	416	240	240	1,000
362030	SSS Community Center Rent	18,209	7,000	7,000	29,000
369910	Other	41,773	36,000	36,000	50,000
379999	Less 5%	0	-50,263	-50,263	-60,291
399991	Balances Forward Cash Regular	656,388	628,557	628,597	661,310
Total		<u>1,537,637</u>	<u>1,583,547</u>	<u>1,583,587</u>	<u>1,806,833</u>



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

Fund: 1320 - Silver Springs Shores Special Tax District

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
520	Silver Springs Shores	848,635	1,583,547	1,583,587	1,806,833
Expenditure Summary Total		<u>848,635</u>	<u>1,583,547</u>	<u>1,583,587</u>	<u>1,806,833</u>



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

Fund: 1320 - Silver Springs Shores Special Tax District

Organization Unit: Special Districts

Cost Center: 520 - Silver Springs Shores

Division: Silver Springs Shores Special Tax District

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	287,196	347,987	347,987	416,669
513101	Other Salaries and Wages	5,569	0	10,000	10,000
514101	Overtime	132	0	0	600
521101	FICA Taxes	21,254	26,628	27,393	32,700
522101	Retirement Contributions	32,803	41,450	41,450	56,630
523101	Health Insurance	86,250	98,880	98,880	105,158
523401	Life ADD LTD	1,941	2,338	2,338	2,803
524101	Workers Compensation	5,955	7,042	7,042	6,340
525101	Unemployment Compensation	3,025	0	0	0
Personnel Total		444,125	524,325	535,090	630,900
Operating					
534101	Contract Serv Other Misc	10,963	1,500	5,000	2,300
534116	Contract Serv Janitorial	0	500	500	500
534126	Contract Serv Pest Control	564	350	350	375
540101	Travel and Per Diem	0	0	500	0
541111	Communications Community Center	8,305	8,500	9,900	8,600
542201	Postage and Freight	0	95	95	95
543102	Utility Services Waste Disposal	3,632	3,500	4,250	3,750
543112	Utility Services Heating	15,870	17,000	15,000	17,000
543201	Utility Services Street Light	53,007	48,000	63,000	48,000
543301	Utilities Electric Community Center	33,953	33,000	36,000	37,000
543401	Utilities Water Community Center	10,849	12,000	12,000	15,000
544101	Rentals and Leases Equipment	1,167	2,100	2,100	2,100
545101	Insurance Premiums	8,079	7,706	7,706	9,776
546101	Repairs and Maint Bldgs and Grounds	58,593	53,500	78,500	46,000
546121	Repairs and Maint Pools Community Center	93,204	75,000	107,500	135,000
546305	Repairs and Maint Vehicle and Equipment	4,134	2,000	2,000	2,000
546313	Repairs and Maint Equip Community Center	2,961	4,000	4,000	5,000
547101	Printing and Binding	519	200	200	200
549130	Other Current Charges Tax Collector	17,765	21,117	21,117	24,382
549140	Other Current Charges Prop Appraiser	12,016	14,003	14,048	15,134
549185	Charges Central Services Cost Allocation	33,443	37,830	37,785	44,711
551101	Office Supplies	911	1,000	1,000	1,000
552101	Gasoline Oil and Lubricants	2,282	2,300	2,300	3,500
552106	Computer Software	542	300	330	2,300
552107	Clothing and Wearing Apparel	990	1,000	1,000	1,000
552108	Operating Supplies	20,531	18,000	74,970	25,000
552111	Operating Supplies Programs Youth Center	8,959	9,000	10,500	10,000
552116	Operating Supplies Computer Hardware	0	1,459	1,459	500
552119	Operating Supplies PPE	0	500	500	500
555501	Training and Education	360	750	2,250	750
Operating Total		403,599	376,210	515,860	461,473



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1320 - Silver Springs Shores Special Tax District
Cost Center: 520 - Silver Springs Shores

Organization Unit: Special Districts
Division: Silver Springs Shores Special Tax District
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Capital					
563101	Improvements Other than Buildings	0	20,000	0	0
563901	Capital Improvement Funding	0	323,724	202,309	407,789
564101	Machinery and Equipment	0	57,899	48,899	14,000
564102	Machinery and Equipment CIP	0	0	7	0
568102	Intangible Software CIP	0	0	33	0
Capital Total		0	401,623	251,248	421,789
Debt Service					
571205	Principal Lease Agreements	913	0	0	0
572205	Interest Lease Agreements	2	0	0	0
Debt Service Total		915	0	0	0
Reserves					
599101	Reserve for Contingencies	0	80,000	80,000	80,000
599199	Reserve for Cash Carry Forward	0	201,389	201,389	212,671
Reserves Total		0	281,389	281,389	292,671
Cost Center Expenditures Total		848,639	1,583,547	1,583,587	1,806,833



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1320 - Silver Springs Shores Special Tax District
Cost Center: 520 - Silver Springs Shores

Organization Unit: Special Districts
Division: Silver Springs Shores Special Tax District
Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Adopted
Positions						
Current Positions						
11414	1289	Community Center Manager	1.00	1.00	0.00	0
11423	3150	Recreation Specialist	1.00	1.00	1.00	52,063
11418	6024	Staff Assistant II	1.00	1.00	1.00	34,133
11417	7079	Building and Grounds Maint Tech III SSS	1.00	1.00	0.00	0
11415	7135	MSTU Facilities Trades Technician	1.00	1.00	1.00	40,664
11416	7135	MSTU Facilities Trades Technician	1.00	1.00	1.00	48,652
11419	8037	Recreation Leader	1.00	1.00	1.00	39,250
11422	8037	Recreation Leader	1.00	1.00	0.00	0
Current Positions Total			8.00	8.00	5.00	
New Positions						
11944	1054	MSTU Community Manager	0.00	0.00	0.33	22,441
New Positions Total			0.00	0.00	0.33	
Reclassified Positions						
11414	1058	Community Center Supervisor Salary Impact \$0	0.00	0.00	1.00	69,368
11422	1305	Recreation Supervisor Salary Impact \$5,969	0.00	0.00	1.00	49,733
11417	7135	MSTU Facilities Trades Technician Salary Impact \$2,579	0.00	0.00	1.00	37,024
Reclassified Positions Total			0.00	0.00	3.00	
Positions Total			8.00	8.00	8.33	



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1320 - Silver Springs Shores Special Tax District
Cost Center: 520 - Silver Springs Shores

Organization Unit: Special Districts
Division: Silver Springs Shores Special Tax District
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Adopted
Capital		
563901 - Capital Improvement Funding		
Capital Improvements		407,789
	563901 - Capital Improvement Funding Total	407,789
564101 - Machinery and Equipment		
Pool Table - Replacement		8,000
Commerical Robotic Pool Vacuum		6,000
	564101 - Machinery and Equipment Total	14,000



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

Fund: 1322 - Silver Springs Shores MSBU for Road Improvements

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
325140	Road Construction	1,021,132	1,048,367	1,048,367	1,073,877
361110	Interest Board	14,731	1,800	1,800	35,000
361132	Interest Tax Collector	512	300	300	1,500
379999	Less 5%	0	-52,523	-52,523	-55,519
399991	Balances Forward Cash Regular	1,710,518	1,524,748	1,524,748	2,415,877
Total		<u>2,746,893</u>	<u>2,522,692</u>	<u>2,522,692</u>	<u>3,470,735</u>



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

Fund: 1322 - Silver Springs Shores MSBU for Road Improvements

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
522	Silver Springs Shores Road Improvements	1,340,206	2,522,692	2,522,692	3,470,735
Expenditure Summary Total		<u>1,340,206</u>	<u>2,522,692</u>	<u>2,522,692</u>	<u>3,470,735</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1322 - Silver Springs Shores MSBU for Road
Improvements
Cost Center: 522 - Silver Springs Shores Road
Improvements

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
531109	Professional Services	0	5,000	5,000	5,000
542201	Postage and Freight	0	0	0	13,000
549185	Charges Central Services Cost Allocation	79,729	79,676	79,676	81,615
Operating Total		79,729	84,676	84,676	99,615
Capital					
563220	Improvements Road and Bridge	1,260,477	2,438,016	2,438,016	3,371,120
Capital Total		1,260,477	2,438,016	2,438,016	3,371,120
Cost Center Expenditures Total		1,340,206	2,522,692	2,522,692	3,470,735



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1322 - Silver Springs Shores MSBU for Road
Improvements
Cost Center: 522 - Silver Springs Shores Road
Improvements

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2024 Adopted
Capital		
563220 - Improvements Road and Bridge		
Road Improvements		955,243
Road Improvements - CF		2,415,877
563220 - Improvements Road and Bridge Total		<u>3,371,120</u>



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

Fund: 1330 - Hills of Ocala MSTU for Recreation

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
311000	Current Taxes	28,954	36,765	36,765	47,713
311200	Delinquent Taxes	211	239	239	334
341560	Property Appraiser Fees	2	0	0	0
361110	Interest Board	482	0	0	1,280
361132	Interest Tax Collector	11	0	0	0
362010	County Owned Property Rent	4,050	3,200	3,200	3,200
369910	Other	400	0	0	0
379999	Less 5%	0	-2,010	-2,010	-2,627
399991	Balances Forward Cash Regular	37,833	43,946	43,946	63,690
Total		71,943	82,140	82,140	113,590



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

Fund: 1330 - Hills of Ocala MSTU for Recreation

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
530	Hills of Ocala Recreation	22,598	82,140	82,140	113,590
Expenditure Summary Total		<u>22,598</u>	<u>82,140</u>	<u>82,140</u>	<u>113,590</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1330 - Hills of Ocala MSTU for Recreation
Cost Center: 530 - Hills of Ocala Recreation

Organization Unit: Special Districts
Division: Hills of Ocala MSTU

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
534101	Contract Serv Other Misc	11,550	11,760	11,760	11,550
534126	Contract Serv Pest Control	88	300	300	300
543101	Utility Services Electric Water Sewer	1,153	1,215	1,215	1,415
545101	Insurance Premiums	1,014	909	909	1,168
546101	Repairs and Maint Bldgs and Grounds	6,527	11,440	11,440	21,500
549130	Other Current Charges Tax Collector	673	919	919	1,193
549140	Other Current Charges Prop Appraiser	419	499	500	578
549185	Charges Central Services Cost Allocation	1,114	1,376	1,375	1,855
552108	Operating Supplies	59	100	100	100
Operating Total		22,597	28,518	28,518	39,659
Capital					
563901	Capital Improvement Funding	0	46,021	46,021	59,030
Capital Total		0	46,021	46,021	59,030
Reserves					
599101	Reserve for Contingencies	0	2,601	2,601	4,901
599199	Reserve for Cash Carry Forward	0	5,000	5,000	10,000
Reserves Total		0	7,601	7,601	14,901
Cost Center Expenditures Total		22,597	82,140	82,140	113,590



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1330 - Hills of Ocala MSTU for Recreation
Cost Center: 530 - Hills of Ocala Recreation

Organization Unit: Special Districts
Division: Hills of Ocala MSTU
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Adopted
Capital		
563901 - Capital Improvement Funding		
Capital Improvements		59,030
563901 - Capital Improvement Funding Total		59,030



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

Fund: 1401 - Doublegate MSTU for General Services

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
325211	General Municipal Services	2,584	2,680	2,680	2,680
361110	Interest Board	12	4	4	27
361132	Interest Tax Collector	1	0	0	0
379999	Less 5%	0	-134	-134	-135
399991	Balances Forward Cash Regular	865	681	681	379
Total		3,462	3,231	3,231	2,951



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

Fund: 1401 - Doublegate MSTU for General Services

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
641	Doublegate General Services	2,755	3,231	3,231	2,951
Expenditure Summary Total		<u>2,755</u>	<u>3,231</u>	<u>3,231</u>	<u>2,951</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1401 - Doublegate MSTU for General Services
Cost Center: 641 - Doublegate General Services

Organization Unit: Special Districts
Division: General Municipal Service Units
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
542201	Postage and Freight	0	0	0	40
543201	Utility Services Street Light	2,551	3,027	3,027	2,707
549185	Charges Central Services Cost Allocation	204	204	204	204
Operating Total		2,755	3,231	3,231	2,951
Cost Center Expenditures Total		2,755	3,231	3,231	2,951



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

Fund: 1402 - Raven Hill MSTU for General Services

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
325211	General Municipal Services	2,053	2,125	2,125	2,125
361110	Interest Board	76	10	10	173
361132	Interest Tax Collector	1	0	0	0
379999	Less 5%	0	-107	-107	-115
399991	Balances Forward Cash Regular	8,330	8,197	8,197	7,843
Total		10,460	10,225	10,225	10,026



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

Fund: 1402 - Raven Hill MSTU for General Services

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
642	Raven Hill General Services	2,399	10,225	10,225	10,026
Expenditure Summary Total		<u>2,399</u>	<u>10,225</u>	<u>10,225</u>	<u>10,026</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1402 - Raven Hill MSTU for General Services
Cost Center: 642 - Raven Hill General Services

Organization Unit: Special Districts
Division: General Municipal Service Units
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
542201	Postage and Freight	0	0	0	100
543201	Utility Services Street Light	2,237	10,063	10,063	9,764
549185	Charges Central Services Cost Allocation	162	162	162	162
Operating Total		2,399	10,225	10,225	10,026
Cost Center Expenditures Total		2,399	10,225	10,225	10,026



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

Fund: 1403 - Rainbows End MSTU for General Municipal Services

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
325211	General Municipal Services	21,245	20,770	20,770	20,690
361110	Interest Board	2,931	400	400	20,770
361132	Interest Tax Collector	9	0	0	0
379999	Less 5%	0	-1,059	-1,059	-2,074
399991	Balances Forward Cash Regular	309,043	309,466	309,466	386,224
Total		<u>333,228</u>	<u>329,577</u>	<u>329,577</u>	<u>425,610</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1403 - Rainbows End MSTU for General Municipal Services

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
643	Rainbows End General Municipal Services	1,760	329,577	329,577	425,610
Expenditure Summary Total		<u>1,760</u>	<u>329,577</u>	<u>329,577</u>	<u>425,610</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1403 - Rainbows End MSTU for General
Municipal Services
Cost Center: 643 - Rainbows End General Municipal
Services

Organization Unit: Special Districts

Division: General Municipal Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
531109	Professional Services	0	5,000	5,000	5,000
542201	Postage and Freight	0	0	0	300
543201	Utility Services Street Light	178	250	250	250
549185	Charges Central Services Cost Allocation	1,582	1,579	1,579	1,572
Operating Total		1,760	6,829	6,829	7,122
Capital					
563220	Improvements Road and Bridge	0	322,748	322,748	418,488
Capital Total		0	322,748	322,748	418,488
Cost Center Expenditures Total		1,760	329,577	329,577	425,610



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1403 - Rainbows End MSTU for General
Municipal Services
Cost Center: 643 - Rainbows End General Municipal
Services

Organization Unit: Special Districts
Division: General Municipal Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2024 Adopted
Capital		
563220 - Improvements Road and Bridge		
Road Improvements		95,740
Road Improvements - CF		322,748
563220 - Improvements Road and Bridge Total		<u>418,488</u>



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

Fund: 1404 - Tompkins and Georges MSTU

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
325211	General Municipal Services	7,810	7,405	7,405	7,567
361110	Interest Board	105	10	10	218
361132	Interest Tax Collector	14	0	0	0
379999	Less 5%	0	-371	-371	-389
399991	Balances Forward Cash Regular	11,773	11,260	11,260	8,161
Total		19,702	18,304	18,304	15,557



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1404 - Tompkins and Georges MSTU

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
644	Tompkins and Georges	8,436	18,304	18,304	15,557
Expenditure Summary Total		8,436	18,304	18,304	15,557



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1404 - Tompkins and Georges MSTU
Cost Center: 644 - Tompkins and Georges

Organization Unit: Special Districts
Division: General Municipal Service Units
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
542201	Postage and Freight	0	0	0	250
543201	Utility Services Street Light	7,873	17,741	17,741	14,732
549185	Charges Central Services Cost Allocation	563	563	563	575
Operating Total		8,436	18,304	18,304	15,557
Cost Center Expenditures Total		8,436	18,304	18,304	15,557



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

Fund: 1405 - Country Estates MSTU

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
325211	General Municipal Services	1,027	1,066	1,066	2,870
361110	Interest Board	4	2	2	2
379999	Less 5%	0	-53	-53	-144
399991	Balances Forward Cash Regular	951	945	945	0
Total		<u>1,982</u>	<u>1,960</u>	<u>1,960</u>	<u>2,728</u>



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

Fund: 1405 - Country Estates MSTU

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
645	Country Estates MSTU	1,945	1,960	1,960	2,728
Expenditure Summary Total		<u>1,945</u>	<u>1,960</u>	<u>1,960</u>	<u>2,728</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1405 - Country Estates MSTU
Cost Center: 645 - Country Estates MSTU

Organization Unit: Special Districts
Division: General Municipal Service Units
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
542201	Postage and Freight	0	0	0	100
543201	Utility Services Street Light	1,789	1,879	1,879	2,410
549185	Charges Central Services Cost Allocation	156	81	81	218
Operating Total		1,945	1,960	1,960	2,728
Cost Center Expenditures Total		1,945	1,960	1,960	2,728



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

Fund: 1406 - Citrus Park MSTU

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
325211	General Municipal Services	4,596	4,740	4,740	4,740
361110	Interest Board	116	25	25	268
361132	Interest Tax Collector	2	0	0	0
379999	Less 5%	0	-238	-238	-250
399991	Balances Forward Cash Regular	11,779	12,061	12,061	13,111
Total		16,493	16,588	16,588	17,869



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

Fund: 1406 - Citrus Park MSTU

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
646	Citrus Park MSTU	4,262	16,588	16,588	17,869
Expenditure Summary Total		<u>4,262</u>	<u>16,588</u>	<u>16,588</u>	<u>17,869</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1406 - Citrus Park MSTU
Cost Center: 646 - Citrus Park MSTU

Organization Unit: Special Districts
Division: General Municipal Service Units
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
542201	Postage and Freight	0	0	0	100
543201	Utility Services Street Light	3,902	16,228	16,228	17,409
549185	Charges Central Services Cost Allocation	360	360	360	360
Operating Total		4,262	16,588	16,588	17,869
Cost Center Expenditures Total		4,262	16,588	16,588	17,869



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

Fund: 1407 - Wineberry MSTU for General Services

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
325211	General Municipal Services	3,188	3,330	3,330	3,360
361110	Interest Board	76	16	16	173
361132	Interest Tax Collector	1	0	0	0
379999	Less 5%	0	-168	-168	-177
399991	Balances Forward Cash Regular	7,833	7,814	7,814	7,958
Total		11,098	10,992	10,992	11,314



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1407 - Wineberry MSTU for General Services

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
647	Wineberry MSTU for General Services	3,211	10,992	10,992	11,314
Expenditure Summary Total		<u>3,211</u>	<u>10,992</u>	<u>10,992</u>	<u>11,314</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1407 - Wineberry MSTU for General Services
Cost Center: 647 - Wineberry MSTU for General Services

Organization Unit: Special Districts
Division: General Municipal Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
542201	Postage and Freight	0	0	0	100
543201	Utility Services Street Light	2,958	10,739	10,739	10,959
549185	Charges Central Services Cost Allocation	253	253	253	255
Operating Total		3,211	10,992	10,992	11,314
Cost Center Expenditures Total		3,211	10,992	10,992	11,314



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

Fund: 1408 - Golden Hills MSTU for General Services

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
325211	General Municipal Services	12,295	12,680	12,680	12,800
361110	Interest Board	903	200	200	2,090
361132	Interest Tax Collector	6	15	15	25
379999	Less 5%	0	-645	-645	-746
399991	Balances Forward Cash Regular	98,718	97,897	97,897	102,194
Total		111,922	110,147	110,147	116,363



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

Fund: 1408 - Golden Hills MSTU for General Services

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
648	Golden Hills General Services	12,966	110,147	110,147	116,363
Expenditure Summary Total		<u>12,966</u>	<u>110,147</u>	<u>110,147</u>	<u>116,363</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1408 - Golden Hills MSTU for General Services
Cost Center: 648 - Golden Hills General Services

Organization Unit: Special Districts
Division: General Municipal Service Units
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
542201	Postage and Freight	0	0	0	200
543201	Utility Services Street Light	12,002	109,183	109,183	115,190
549185	Charges Central Services Cost Allocation	964	964	964	973
Operating Total		12,966	110,147	110,147	116,363
Cost Center Expenditures Total		12,966	110,147	110,147	116,363



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

Fund: 1409 - Delcrest MSTU for General Services

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
325211	General Municipal Services	1,304	1,352	1,352	1,456
361110	Interest Board	97	24	24	230
379999	Less 5%	0	-69	-69	-85
399991	Balances Forward Cash Regular	10,584	10,587	10,587	11,124
Total		<u>11,985</u>	<u>11,894</u>	<u>11,894</u>	<u>12,725</u>



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

Fund: 1409 - Delcrest MSTU for General Services

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
649	Delcrest General Services	1,314	11,894	11,894	12,725
Expenditure Summary Total		<u>1,314</u>	<u>11,894</u>	<u>11,894</u>	<u>12,725</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1409 - Delcrest MSTU for General Services
Cost Center: 649 - Delcrest General Services

Organization Unit: Special Districts
Division: General Municipal Service Units
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
542201	Postage and Freight	0	0	0	100
543201	Utility Services Street Light	1,211	11,791	11,791	12,514
549185	Charges Central Services Cost Allocation	103	103	103	111
Operating Total		1,314	11,894	11,894	12,725
Cost Center Expenditures Total		1,314	11,894	11,894	12,725



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

Fund: 1410 - Bellaire MSTU for General Services

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
325211	General Municipal Services	1,891	1,960	1,960	1,980
361110	Interest Board	66	15	15	155
379999	Less 5%	0	-99	-99	-107
399991	Balances Forward Cash Regular	7,018	7,108	7,108	7,589
Total		8,975	8,984	8,984	9,617



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

Fund: 1410 - Bellaire MSTU for General Services

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
650	Bellaire General Services	1,796	8,984	8,984	9,617
Expenditure Summary Total		<u>1,796</u>	<u>8,984</u>	<u>8,984</u>	<u>9,617</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1410 - Bellaire MSTU for General Services
Cost Center: 650 - Bellaire General Services

Organization Unit: Special Districts
Division: General Municipal Service Units
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
542201	Postage and Freight	0	0	0	100
543201	Utility Services Street Light	1,647	8,835	8,835	9,367
549185	Charges Central Services Cost Allocation	149	149	149	150
Operating Total		1,796	8,984	8,984	9,617
Cost Center Expenditures Total		1,796	8,984	8,984	9,617



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

Fund: 1411 - Hamlet at Sherman Oaks MSBU for General Services

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
325211	General Municipal Services	11,555	12,000	12,000	12,000
361110	Interest Board	193	40	40	396
361132	Interest Tax Collector	1	0	0	0
379999	Less 5%	0	-602	-602	-620
399991	Balances Forward Cash Regular	15,830	7,260	7,260	13,430
Total		27,579	18,698	18,698	25,206



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

Fund: 1411 - Hamlet at Sherman Oaks MSBU for General Services

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
651	Hamlet at Sherman Oaks General Services	8,060	18,698	18,698	25,206
Expenditure Summary Total		<u>8,060</u>	<u>18,698</u>	<u>18,698</u>	<u>25,206</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1411 - Hamlet at Sherman Oaks MSBU for
General Services
Cost Center: 651 - Hamlet at Sherman Oaks General
Services

Organization Unit: Special Districts

Division: General Municipal Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
534101	Contract Serv Other Misc	0	3,000	3,000	4,525
542201	Postage and Freight	0	0	0	200
543201	Utility Services Street Light	2,901	3,665	3,665	4,100
546131	Repairs and Maint Roads	4,285	11,159	11,159	15,507
549185	Charges Central Services Cost Allocation	874	874	874	874
Operating Total		8,060	18,698	18,698	25,206
Cost Center Expenditures Total		8,060	18,698	18,698	25,206



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

Fund: 1501 - Lake Tropicana MSTU for Road Improvements

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
325140	Road Construction	146,350	148,007	148,007	147,651
361110	Interest Board	3,729	425	425	6,579
361132	Interest Tax Collector	96	70	70	70
379999	Less 5%	0	-7,425	-7,425	-7,716
399991	Balances Forward Cash Regular	296,302	426,277	426,277	585,600
Total		446,477	567,354	567,354	732,184



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

Fund: 1501 - Lake Tropicana MSTU for Road Improvements

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
601	Lake Tropicana Road Improvements	11,940	567,354	567,354	732,184
Expenditure Summary Total		<u>11,940</u>	<u>567,354</u>	<u>567,354</u>	<u>732,184</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1501 - Lake Tropicana MSTU for Road
Improvements
Cost Center: 601 - Lake Tropicana Road Improvements

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
531109	Professional Services	0	4,000	4,000	4,000
542201	Postage and Freight	0	0	0	1,050
549185	Charges Central Services Cost Allocation	11,255	4,836	4,836	6,043
Operating Total		11,255	8,836	8,836	11,093
Capital					
563220	Improvements Road and Bridge	685	558,518	558,518	721,091
Capital Total		685	558,518	558,518	721,091
Cost Center Expenditures Total		11,940	567,354	567,354	732,184



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

**Fund: 1501 - Lake Tropicana MSTU for Road
Improvements
Cost Center: 601 - Lake Tropicana Road Improvements**

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units
Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2024 Adopted
Capital		
563220 - Improvements Road and Bridge		
Road Improvements		135,491
Road Improvements - CF		585,600
563220 - Improvements Road and Bridge Total		721,091



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

Fund: 1502 - Golden Hills MSTU for Road Improvements

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
325140	Road Construction	41,729	43,050	43,050	52,650
361110	Interest Board	3,903	750	750	7,658
361132	Interest Tax Collector	15	25	25	25
379999	Less 5%	0	-2,192	-2,192	-3,017
399991	Balances Forward Cash Regular	398,561	438,277	438,277	490,145
Total		444,208	479,910	479,910	547,461



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

Fund: 1502 - Golden Hills MSTU for Road Improvements

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
602	Golden Hills Road Improvements	2,510	479,910	479,910	547,461
Expenditure Summary Total		<u>2,510</u>	<u>479,910</u>	<u>479,910</u>	<u>547,461</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1502 - Golden Hills MSTU for Road
Improvements

Organization Unit: Special Districts

Cost Center: 602 - Golden Hills Road Improvements

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
531109	Professional Services	0	5,000	5,000	5,000
534101	Contract Serv Other Misc	0	5,000	5,000	0
542201	Postage and Freight	0	0	0	150
549185	Charges Central Services Cost Allocation	2,510	3,026	3,026	3,026
Operating Total		2,510	13,026	13,026	8,176
Capital					
563220	Improvements Road and Bridge	0	466,884	466,884	539,285
Capital Total		0	466,884	466,884	539,285
Cost Center Expenditures Total		2,510	479,910	479,910	547,461



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1502 - Golden Hills MSTU for Road
Improvements
Cost Center: 602 - Golden Hills Road Improvements

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units
Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2024 Adopted
Capital		
563220 - Improvements Road and Bridge		
Road Improvements		49,140
Road Improvements - CF		490,145
563220 - Improvements Road and Bridge Total		<u>539,285</u>



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

Fund: 1503 - Kingsland Estates Ocala Waterway MSBU Road Improve

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
325140	Road Construction	148,796	153,800	153,800	155,700
361110	Interest Board	5,277	980	980	9,443
361132	Interest Tax Collector	56	75	75	100
379999	Less 5%	0	-7,743	-7,743	-8,262
399991	Balances Forward Cash Regular	457,421	597,469	597,469	357,637
Total		611,550	744,581	744,581	514,618



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

Fund: 1503 - Kingsland Estates Ocala Waterway MSBU Road Improve

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
603	Kingsland Estates Ocala Waterway Road Improvements	14,745	744,581	744,581	514,618
Expenditure Summary Total		14,745	744,581	744,581	514,618



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1503 - Kingsland Estates Ocala Waterway MSBU
Road Improve
Cost Center: 603 - Kingsland Estates Ocala Waterway
Road Improvements

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
531109	Professional Services	0	5,000	5,000	5,000
549185	Charges Central Services Cost Allocation	7,426	11,689	11,689	9,851
Operating Total		7,426	16,689	16,689	14,851
Capital					
563220	Improvements Road and Bridge	7,319	727,892	727,892	499,767
Capital Total		7,319	727,892	727,892	499,767
Cost Center Expenditures Total		14,745	744,581	744,581	514,618



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1503 - Kingsland Estates Ocala Waterway MSBU
Road Improvements
Cost Center: 603 - Kingsland Estates Ocala Waterway
Road Improvements

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2024 Adopted
Capital		
563220 - Improvements Road and Bridge		
Road Improvements		142,130
Road Improvements - CF		357,637
563220 - Improvements Road and Bridge Total		<u>499,767</u>



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

Fund: 1504 - Kingsland Whispering Pines Forest Glenn MSBU Roads

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
325140	Road Construction	148,655	153,900	153,900	154,400
361110	Interest Board	6,928	1,100	1,100	9,443
361132	Interest Tax Collector	38	40	40	200
379999	Less 5%	0	-7,752	-7,752	-8,202
399991	Balances Forward Cash Regular	636,597	779,543	779,543	433,310
Total		<u>792,218</u>	<u>926,831</u>	<u>926,831</u>	<u>589,151</u>



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

Fund: 1504 - Kingsland Whispering Pines Forest Glenn MSBU Roads

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
604	Kingsland Whispering Pines Forest Glenn Road Improvements	5,821	926,831	926,831	589,151
Expenditure Summary Total		5,821	926,831	926,831	589,151



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1504 - Kingsland Whispering Pines Forest Glenn
MSBU Roads
Cost Center: 604 - Kingsland Whispering Pines Forest
Glenn Road Impro

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
531109	Professional Services	0	5,000	5,000	5,000
542201	Postage and Freight	0	0	0	950
549185	Charges Central Services Cost Allocation	5,821	8,069	8,069	5,045
Operating Total		5,821	13,069	13,069	10,995
Capital					
563220	Improvements Road and Bridge	0	913,762	913,762	578,156
Capital Total		0	913,762	913,762	578,156
Cost Center Expenditures Total		5,821	926,831	926,831	589,151



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

**Fund: 1504 - Kingsland Whispering Pines Forest Glenn
MSBU for Road Improv
Cost Center: 604 - Kingsland Whispering Pines Forest
Glenn Road Improvements**

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2024 Adopted
Capital		
563220 - Improvements Road and Bridge		
Road Improvements		144,846
Road Improvements - CF		433,310
563220 - Improvements Road and Bridge Total		<u>578,156</u>



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

Fund: 1505 - Silver Springs Acres MSBU for Road Maintenance

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
325140	Road Construction	80,151	81,000	81,000	81,150
361110	Interest Board	1,499	275	275	2,431
361132	Interest Tax Collector	50	40	40	40
379999	Less 5%	0	-4,066	-4,066	-4,182
399991	Balances Forward Cash Regular	154,153	117,872	117,872	163,613
Total		<u>235,853</u>	<u>195,121</u>	<u>195,121</u>	<u>243,052</u>



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

Fund: 1505 - Silver Springs Acres MSBU for Road Maintenance

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
605	Silver Springs Acres Road Maintenance	65,146	195,121	195,121	243,052
Expenditure Summary Total		<u>65,146</u>	<u>195,121</u>	<u>195,121</u>	<u>243,052</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1505 - Silver Springs Acres MSBU for Road
Maintenance
Cost Center: 605 - Silver Springs Acres Road
Maintenance

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
531109	Professional Services	0	2,500	2,500	2,500
542201	Postage and Freight	0	0	0	320
546101	Repairs and Maint Bldgs and Grounds	0	0	0	2,500
546131	Repairs and Maint Roads	58,990	64,000	89,000	56,400
549185	Charges Central Services Cost Allocation	6,156	6,156	6,156	6,167
Operating Total		65,146	72,656	97,656	67,887
Capital					
563220	Improvements Road and Bridge	0	122,465	97,465	175,165
Capital Total		0	122,465	97,465	175,165
Cost Center Expenditures Total		65,146	195,121	195,121	243,052



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1505 - Silver Springs Acres MSBU for Road
Maintenance
Cost Center: 605 - Silver Springs Acres Road
Maintenance

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2024 Adopted
Capital		
563220 - Improvements Road and Bridge		
Road Improvements		11,552
Road Improvements - CF		163,613
563220 - Improvements Road and Bridge Total		<u>175,165</u>



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

Fund: 1506 - Ocala Waterway Estates MSBU for Road Maintenance

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
325140	Road Construction	59,724	60,000	60,000	59,600
361110	Interest Board	2,740	690	690	6,700
361132	Interest Tax Collector	36	0	0	0
379999	Less 5%	0	-3,035	-3,035	-3,315
399991	Balances Forward Cash Regular	277,509	292,437	292,437	309,945
Total		<u>340,009</u>	<u>350,092</u>	<u>350,092</u>	<u>372,930</u>



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

Fund: 1506 - Ocala Waterway Estates MSBU for Road Maintenance

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
606	Ocala Waterway Estates Road Maintenance	34,704	350,092	350,092	372,930
Expenditure Summary Total		<u>34,704</u>	<u>350,092</u>	<u>350,092</u>	<u>372,930</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1506 - Ocala Waterway Estates MSBU for Road
Maintenance
Cost Center: 606 - Ocala Waterway Estates Road
Maintenance

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
531109	Professional Services	2,618	5,000	5,000	5,000
534101	Contract Serv Other Misc	12,480	33,480	33,480	7,488
542201	Postage and Freight	0	0	0	375
546131	Repairs and Maint Roads	15,000	25,000	25,000	35,000
549185	Charges Central Services Cost Allocation	4,606	4,560	4,560	4,530
Operating Total		34,704	68,040	68,040	52,393
Capital					
563220	Improvements Road and Bridge	0	282,052	282,052	320,537
Capital Total		0	282,052	282,052	320,537
Cost Center Expenditures Total		34,704	350,092	350,092	372,930



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1506 - Ocala Waterway Estates MSBU for Road
Maintenance
Cost Center: 606 - Ocala Waterway Estates Road
Maintenance

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2024 Adopted
Capital		
563220 - Improvements Road and Bridge		
Road Improvements		10,592
Road Improvements - CF		309,945
563220 - Improvements Road and Bridge Total		<u>320,537</u>



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

Fund: 1507 - NW 17th Avenue Northwoods MSBU for Road Maint

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
325140	Road Construction	3,864	4,000	4,000	4,000
361110	Interest Board	152	25	25	350
361132	Interest Tax Collector	2	0	0	0
379999	Less 5%	0	-201	-201	-218
399991	Balances Forward Cash Regular	13,936	15,643	15,643	16,579
Total		17,954	19,467	19,467	20,711



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

Fund: 1507 - NW 17th Avenue Northwoods MSBU for Road Maint

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
607	NW 17th Avenue Northwoods Road Maintenance	2,144	19,467	19,467	20,711
Expenditure Summary Total		<u>2,144</u>	<u>19,467</u>	<u>19,467</u>	<u>20,711</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1507 - NW 17th Avenue Northwoods MSBU for
Road Maint
Cost Center: 607 - NW 17th Avenue Northwoods Road
Maintenance

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
531109	Professional Services	0	900	900	900
534101	Contract Serv Other Misc	390	600	600	234
542201	Postage and Freight	0	0	0	100
546131	Repairs and Maint Roads	1,450	2,000	2,000	2,594
549185	Charges Central Services Cost Allocation	304	304	304	304
Operating Total		2,144	3,804	3,804	4,132
Capital					
563220	Improvements Road and Bridge	0	15,663	15,663	16,579
Capital Total		0	15,663	15,663	16,579
Cost Center Expenditures Total		2,144	19,467	19,467	20,711



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1507 - NW 17th Avenue Northwoods MSBU for
Road Maintenance
Cost Center: 607 - NW 17th Avenue Northwoods Road
Maintenance

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2024 Adopted
Capital		
563220 - Improvements Road and Bridge		
Road Improvements - CF		16,579
563220 - Improvements Road and Bridge Total		<u>16,579</u>



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

Fund: 1508 - Rainbow Park Units 1 and 2 MSBU for Road Maint

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
325140	Road Construction	532,254	338,600	338,600	339,550
361110	Interest Board	8,035	600	600	30,900
361132	Interest Tax Collector	487	0	0	0
379999	Less 5%	0	-16,960	-16,960	-18,523
399991	Balances Forward Cash Regular	485,548	659,136	659,136	453,621
Total		<u>1,026,324</u>	<u>981,376</u>	<u>981,376</u>	<u>805,548</u>



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

Fund: 1508 - Rainbow Park Units 1 and 2 MSBU for Road Maint

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
608	Rainbow Park Units 1 and 2 Road Maintenance	56,074	981,376	981,376	805,548
Expenditure Summary Total		<u>56,074</u>	<u>981,376</u>	<u>981,376</u>	<u>805,548</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1508 - Rainbow Park Units 1 and 2 MSBU for
Road Maint
Cost Center: 608 - Rainbow Park Units 1 and 2 Road
Maintenance

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
531109	Professional Services	0	5,000	5,000	5,000
534101	Contract Serv Other Misc	22,230	28,000	28,000	13,338
542201	Postage and Freight	0	0	0	1,350
546131	Repairs and Maint Roads	28,200	75,000	75,000	56,400
549185	Charges Central Services Cost Allocation	5,644	5,801	5,801	6,816
Operating Total		56,074	113,801	113,801	82,904
Capital					
563220	Improvements Road and Bridge	0	867,575	867,575	722,644
Capital Total		0	867,575	867,575	722,644
Cost Center Expenditures Total		56,074	981,376	981,376	805,548



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1508 - Rainbow Park Units 1 and 2 MSBU for
Road Maintenance
Cost Center: 608 - Rainbow Park Units 1 and 2 Road
Maintenance

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2024 Adopted
Capital		
563220 - Improvements Road and Bridge		
Road Improvements		269,023
Road Improvements - CF		453,621
563220 - Improvements Road and Bridge Total		<u>722,644</u>



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

Fund: 1509 - Paradise Farms MSBU for Roadside Mowing

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
325211	General Municipal Services	14,157	14,400	14,400	14,400
361110	Interest Board	358	90	90	700
361132	Interest Tax Collector	10	0	0	0
379999	Less 5%	0	-725	-725	-755
399991	Balances Forward Cash Regular	36,679	15,985	15,985	27,221
Total		51,204	29,750	29,750	41,566



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

Fund: 1509 - Paradise Farms MSBU for Roadside Mowing

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
609	Paradise Farms Roadside Mowing	19,784	29,750	29,750	41,566
Expenditure Summary Total		<u>19,784</u>	<u>29,750</u>	<u>29,750</u>	<u>41,566</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1509 - Paradise Farms MSBU for Roadside
Mowing

Cost Center: 609 - Paradise Farms Roadside Mowing

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
534101	Contract Serv Other Misc	9,240	17,000	17,000	12,048
542201	Postage and Freight	0	0	0	200
546131	Repairs and Maint Roads	9,450	11,656	11,656	28,224
549185	Charges Central Services Cost Allocation	1,094	1,094	1,094	1,094
Operating Total		19,784	29,750	29,750	41,566
Cost Center Expenditures Total		19,784	29,750	29,750	41,566



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

Fund: 1510 - Stonecrest Center MSBU for Road Maintenance

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
325140	Road Construction	10,982	11,200	11,200	11,890
361110	Interest Board	525	100	100	1,290
361132	Interest Tax Collector	6	0	0	0
379999	Less 5%	0	-565	-565	-660
399991	Balances Forward Cash Regular	51,017	58,066	58,066	68,212
Total		62,530	68,801	68,801	80,732



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

Fund: 1510 - Stonecrest Center MSBU for Road Maintenance

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
610	Stonecrest Center Road Maintenance	3,891	68,801	68,801	80,732
Expenditure Summary Total		<u>3,891</u>	<u>68,801</u>	<u>68,801</u>	<u>80,732</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1510 - Stonecrest Center MSBU for Road
Maintenance
Cost Center: 610 - Stonecrest Center Road
Maintenance

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
534101	Contract Serv Other Misc	3,030	5,000	5,000	1,404
542201	Postage and Freight	0	0	0	150
546101	Repairs and Maint Bldgs and Grounds	0	0	0	1,000
546131	Repairs and Maint Roads	0	4,000	4,000	4,000
549185	Charges Central Services Cost Allocation	861	851	851	904
Operating Total		3,891	9,851	9,851	7,458
Capital					
563220	Improvements Road and Bridge	0	58,950	58,950	73,274
Capital Total		0	58,950	58,950	73,274
Cost Center Expenditures Total		3,891	68,801	68,801	80,732



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1510 - Stonecrest Center MSBU for Road
Maintenance
Cost Center: 610 - Stonecrest Center Road
Maintenance

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2024 Adopted
Capital		
563220 - Improvements Road and Bridge		
Road Improvements		5,062
Road Improvements - CF		68,212
563220 - Improvements Road and Bridge Total		<u>73,274</u>



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

Fund: 1511 - Deer Path Estates Ph 1 and 2 MSBU for Road Maint

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
325140	Road Construction	20,772	22,200	22,200	22,200
361110	Interest Board	666	125	125	660
361132	Interest Tax Collector	6	0	0	0
379999	Less 5%	0	-1,116	-1,116	-1,143
399991	Balances Forward Cash Regular	63,951	67,133	67,133	84,758
Total		85,395	88,342	88,342	106,475



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

Fund: 1511 - Deer Path Estates Ph 1 and 2 MSBU for Road Maint

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
611	Deer Path Estates Phase 1 and 2 MSBU for Road Maintenance	12,195	88,342	88,342	106,475
Expenditure Summary Total		<u>12,195</u>	<u>88,342</u>	<u>88,342</u>	<u>106,475</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1511 - Deer Path Estates Ph 1 and 2 MSBU for
Road Maint
Cost Center: 611 - Deer Path Estates Phase 1 and 2
MSBU for Road Main

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
534101	Contract Serv Other Misc	3,900	5,000	5,000	2,340
542201	Postage and Freight	0	0	0	100
543201	Utility Services Street Light	4,133	4,200	4,965	4,590
546131	Repairs and Maint Roads	2,475	12,000	11,235	13,000
549185	Charges Central Services Cost Allocation	1,687	1,687	1,687	1,687
Operating Total		12,195	22,887	22,887	21,717
Capital					
563220	Improvements Road and Bridge	0	65,455	65,455	84,758
Capital Total		0	65,455	65,455	84,758
Cost Center Expenditures Total		12,195	88,342	88,342	106,475



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1511 - Deer Path Estates Ph 1 and 2 MSBU for
Road Maintenance
Cost Center: 611 - Deer Path Estates Phase 1 and 2
MSBU for Road Maintenance

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2024 Adopted
Capital		
563220 - Improvements Road and Bridge		
Road Improvements - CF		84,758
563220 - Improvements Road and Bridge Total		<u>84,758</u>



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

Fund: 1513 - Pine Run Estates MSTU for Road Improvements

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
325140	Road Construction	73,820	76,410	76,410	76,500
361110	Interest Board	1,524	300	300	3,800
361132	Interest Tax Collector	24	0	0	0
379999	Less 5%	0	-3,836	-3,836	-4,015
399991	Balances Forward Cash Regular	125,707	131,224	131,224	146,052
Total		<u>201,075</u>	<u>204,098</u>	<u>204,098</u>	<u>222,337</u>



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

Fund: 1513 - Pine Run Estates MSTU for Road Improvements

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
612	Pine Run Estates Road Improvements	37,971	204,098	204,098	222,337
Expenditure Summary Total		<u>37,971</u>	<u>204,098</u>	<u>204,098</u>	<u>222,337</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1513 - Pine Run Estates MSTU for Road
Improvements
Cost Center: 612 - Pine Run Estates Road
Improvements

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
531109	Professional Services	0	2,500	2,500	2,500
534110	Contract Serv Caretakers	9,100	10,900	10,900	13,038
542201	Postage and Freight	0	0	7,750	0
546101	Repairs and Maint Bldgs and Grounds	0	0	0	15,000
546131	Repairs and Maint Roads	23,064	79,257	71,507	50,000
549185	Charges Central Services Cost Allocation	5,807	5,807	5,807	5,814
552108	Operating Supplies	0	200	200	200
Operating Total		37,971	98,664	98,664	86,552
Capital					
563220	Improvements Road and Bridge	0	105,434	105,434	135,785
Capital Total		0	105,434	105,434	135,785
Cost Center Expenditures Total		37,971	204,098	204,098	222,337



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

**Fund: 1513 - Pine Run Estates MSTU for Road
Improvements
Cost Center: 612 - Pine Run Estates Road
Improvements**

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

<u>Account # Account Description</u>		<u>FY 2024 Adopted</u>
Capital		
563220 - Improvements Road and Bridge		
Road Improvements - CF		135,785
563220 - Improvements Road and Bridge Total		<u>135,785</u>



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

Fund: 1514 - Woods and Lakes Subdivision MSBU for Road Maint

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
325140	Road Construction	41,060	37,110	37,110	37,626
361110	Interest Board	3,888	600	600	9,500
361132	Interest Tax Collector	82	0	0	0
379999	Less 5%	0	-1,886	-1,886	-2,356
399991	Balances Forward Cash Regular	410,947	433,172	433,172	465,033
Total		<u>455,977</u>	<u>468,996</u>	<u>468,996</u>	<u>509,803</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1514 - Woods and Lakes Subdivision MSBU for Road Maint

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
613	Woods and Lakes Road Improvements Maintenance	14,732	468,996	468,996	509,803
Expenditure Summary Total		<u>14,732</u>	<u>468,996</u>	<u>468,996</u>	<u>509,803</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1514 - Woods and Lakes Subdivision MSBU for
Road Maint
Cost Center: 613 - Woods and Lakes Road
Improvements Maintenance

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
531109	Professional Services	0	5,000	5,000	5,000
534101	Contract Serv Other Misc	11,880	22,700	22,700	7,722
542201	Postage and Freight	0	0	0	680
546131	Repairs and Maint Roads	0	0	0	5,000
549185	Charges Central Services Cost Allocation	2,852	2,820	2,820	2,860
Operating Total		14,732	30,520	30,520	21,262
Capital					
563220	Improvements Road and Bridge	0	438,476	438,476	488,541
Capital Total		0	438,476	438,476	488,541
Cost Center Expenditures Total		14,732	468,996	468,996	509,803



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1514 - Woods and Lakes Subdivision MSBU for
Road Maintenance
Cost Center: 613 - Woods and Lakes Road
Improvements Maintenance

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2024 Adopted
Capital		
563220 - Improvements Road and Bridge		
Road Improvements		23,508
Road Improvements - CF		465,033
563220 - Improvements Road and Bridge Total		<u>488,541</u>



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

Fund: 1516 - DRA Maintenance for NW 49 Street 35 Street MSBU

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
325215	Special Assessments Drainage Work	10,288	10,040	10,040	10,040
361110	Interest Board	193	30	30	530
379999	Less 5%	0	-502	-502	-502
399991	Balances Forward Cash Regular	12,283	18,442	18,442	4,679
Total		<u>22,764</u>	<u>28,010</u>	<u>28,010</u>	<u>14,747</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1516 - DRA Maintenance for NW 49 Street 35 Street MSBU

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
615	NW 49th 35th St DRA Maintenance	763	28,010	28,010	14,747
Expenditure Summary Total		763	28,010	28,010	14,747



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1516 - DRA Maintenance for NW 49 Street 35
Street MSBU
Cost Center: 615 - NW 49th 35th St DRA Maintenance

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
534101	Contract Serv Other Misc	0	7,000	7,000	3,250
546131	Repairs and Maint Roads	0	20,247	20,247	10,734
549185	Charges Central Services Cost Allocation	763	763	763	763
Operating Total		763	28,010	28,010	14,747
Cost Center Expenditures Total		763	28,010	28,010	14,747



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

Fund: 1517 - Maricamp Market Center 1 and 2 MSBU for Road Maint

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
325140	Road Construction	4,736	4,895	4,895	4,895
361110	Interest Board	31	5	5	110
379999	Less 5%	0	-245	-245	-251
399991	Balances Forward Cash Regular	0	4,143	4,143	2,998
Total		<u>4,767</u>	<u>8,798</u>	<u>8,798</u>	<u>7,752</u>



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

Fund: 1517 - Maricamp Market Center 1 and 2 MSBU for Road Maint

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
616	Maricamp Market 1 and 2 Road Maintenance	917	8,798	8,798	7,752
Expenditure Summary Total		917	8,798	8,798	7,752



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1517 - Maricamp Market Center 1 and 2 MSBU
for Road Maint
Cost Center: 616 - Maricamp Market Center 1 and 2
Road Maintenance

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
542201	Postage and Freight	0	0	0	50
546131	Repairs and Maint Roads	405	5,286	5,286	4,192
549185	Charges Central Services Cost Allocation	512	512	512	512
Operating Total		917	5,798	5,798	4,754
Capital					
563220	Improvements Road and Bridge	0	3,000	3,000	2,998
Capital Total		0	3,000	3,000	2,998
Cost Center Expenditures Total		917	8,798	8,798	7,752



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1517 - Maricamp Market Center 1 and 2 MSBU
Road Maintenance
Cost Center: 616 - Maricamp Market 1 and 2 Road
Maintenance

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2024 Adopted
Capital		
563220 - Improvements Road and Bridge		
Road Improvements - CF		2,998
563220 - Improvements Road and Bridge Total		<u>2,998</u>



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

Fund: 1701 - Indian Meadows MSTU for Street Lighting

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
325211	General Municipal Services	2,594	2,750	2,750	2,750
361110	Interest Board	43	10	10	86
361132	Interest Tax Collector	1	0	0	0
379999	Less 5%	0	-139	-139	-142
399991	Balances Forward Cash Regular	4,604	4,105	4,105	3,110
Total		<u>7,242</u>	<u>6,726</u>	<u>6,726</u>	<u>5,804</u>



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

Fund: 1701 - Indian Meadows MSTU for Street Lighting

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
541	Indian Meadows Street Lighting	3,360	6,726	6,726	5,804
Expenditure Summary Total		<u>3,360</u>	<u>6,726</u>	<u>6,726</u>	<u>5,804</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1701 - Indian Meadows MSTU for Street Lighting

Organization Unit: Special Districts

Cost Center: 541 - Indian Meadows Street Lighting

Division: Street Lighting Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
534101	Contract Serv Other Misc	840	800	800	468
542201	Postage and Freight	0	0	0	100
543201	Utility Services Street Light	2,311	5,717	5,717	5,027
549185	Charges Central Services Cost Allocation	209	209	209	209
Operating Total		3,360	6,726	6,726	5,804
Cost Center Expenditures Total		3,360	6,726	6,726	5,804



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

Fund: 1702 - Ocala Heights MSTU for Street Lighting

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
325211	General Municipal Services	3,103	3,168	3,168	3,194
361110	Interest Board	306	70	70	730
361132	Interest Tax Collector	2	0	0	0
379999	Less 5%	0	-162	-162	-197
399991	Balances Forward Cash Regular	33,733	33,352	33,352	35,055
Total		37,144	36,428	36,428	38,782



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

Fund: 1702 - Ocala Heights MSTU for Street Lighting

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
542	Ocala Heights Units 1 and 3 Street Lighting	3,088	36,428	36,428	38,782
Expenditure Summary Total		<u>3,088</u>	<u>36,428</u>	<u>36,428</u>	<u>38,782</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1702 - Ocala Heights MSTU for Street Lighting
Cost Center: 542 - Ocala Heights Units 1 and 3 Street Lighting

Organization Unit: Special Districts
Division: Street Lighting Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
542201	Postage and Freight	0	0	0	120
543201	Utility Services Street Light	2,847	36,187	36,187	38,419
549185	Charges Central Services Cost Allocation	241	241	241	243
Operating Total		3,088	36,428	36,428	38,782
Cost Center Expenditures Total		3,088	36,428	36,428	38,782



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

Fund: 1703 - Bahia Oaks MSTU for Street Lighting

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
325211	General Municipal Services	12,957	13,350	13,350	13,350
361110	Interest Board	152	50	50	300
361132	Interest Tax Collector	5	0	0	0
379999	Less 5%	0	-671	-671	-683
399991	Balances Forward Cash Regular	15,413	13,557	13,557	12,598
Total		<u>28,527</u>	<u>26,286</u>	<u>26,286</u>	<u>25,565</u>



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

Fund: 1703 - Bahia Oaks MSTU for Street Lighting

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
543	Bahia Oaks Street Lighting	13,281	26,286	26,286	25,565
Expenditure Summary Total		<u>13,281</u>	<u>26,286</u>	<u>26,286</u>	<u>25,565</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1703 - Bahia Oaks MSTU for Street Lighting
Cost Center: 543 - Bahia Oaks Street Lighting

Organization Unit: Special Districts
Division: Street Lighting Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
542201	Postage and Freight	0	0	0	175
543201	Utility Services Street Light	12,266	25,271	25,271	24,375
549185	Charges Central Services Cost Allocation	1,015	1,015	1,015	1,015
Operating Total		13,281	26,286	26,286	25,565
Cost Center Expenditures Total		13,281	26,286	26,286	25,565



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

Fund: 1704 - Boardman MSTU for Street Lighting

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
325211	General Municipal Services	3,527	3,275	3,275	3,275
361110	Interest Board	109	20	20	240
361132	Interest Tax Collector	2	0	0	0
379999	Less 5%	0	-165	-165	-176
399991	Balances Forward Cash Regular	11,751	11,326	11,326	11,294
Total		15,389	14,456	14,456	14,633



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

Fund: 1704 - Boardman MSTU for Street Lighting

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
544	Boardman Street Lighting	3,680	14,456	14,456	14,633
Expenditure Summary Total		<u>3,680</u>	<u>14,456</u>	<u>14,456</u>	<u>14,633</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1704 - Boardman MSTU for Street Lighting
Cost Center: 544 - Boardman Street Lighting

Organization Unit: Special Districts
Division: Street Lighting Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
542201	Postage and Freight	0	0	0	100
543201	Utility Services Street Light	3,431	14,207	14,207	14,284
549185	Charges Central Services Cost Allocation	249	249	249	249
Operating Total		3,680	14,456	14,456	14,633
Cost Center Expenditures Total		3,680	14,456	14,456	14,633



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

Fund: 1705 - Hickory Hill MSTU for Street Lighting

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
325211	General Municipal Services	2,463	2,520	2,520	2,520
361110	Interest Board	48	10	10	110
361132	Interest Tax Collector	2	0	0	0
379999	Less 5%	0	-127	-127	-132
399991	Balances Forward Cash Regular	4,823	4,990	4,990	5,203
Total		<u>7,336</u>	<u>7,393</u>	<u>7,393</u>	<u>7,701</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1705 - Hickory Hill MSTU for Street Lighting

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
545	Hickory Hill Subdivision Street Lighting	2,305	7,393	7,393	7,701
Expenditure Summary Total		2,305	7,393	7,393	7,701



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1705 - Hickory Hill MSTU for Street Lighting
Cost Center: 545 - Hickory Hill Subdivision Street
Lighting

Organization Unit: Special Districts
Division: Street Lighting Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
542201	Postage and Freight	0	0	0	100
543201	Utility Services Street Light	2,113	7,201	7,201	7,409
549185	Charges Central Services Cost Allocation	192	192	192	192
Operating Total		2,305	7,393	7,393	7,701
Cost Center Expenditures Total		2,305	7,393	7,393	7,701



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

Fund: 1706 - Churchill MSTU for Street Lighting

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
325211	General Municipal Services	2,234	2,340	2,340	2,340
361110	Interest Board	63	15	15	150
361132	Interest Tax Collector	1	0	0	0
379999	Less 5%	0	-118	-118	-125
399991	Balances Forward Cash Regular	6,467	6,620	6,620	6,950
Total		8,765	8,857	8,857	9,315



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1706 - Churchill MSTU for Street Lighting

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
546	Churchill Subdivision Street Lighting	2,092	8,857	8,857	9,315
Expenditure Summary Total		<u>2,092</u>	<u>8,857</u>	<u>8,857</u>	<u>9,315</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1706 - Churchill MSTU for Street Lighting
Cost Center: 546 - Churchill Subdivision Street
Lighting

Organization Unit: Special Districts
Division: Street Lighting Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
542201	Postage and Freight	0	0	0	100
543201	Utility Services Street Light	1,914	8,679	8,679	9,037
549185	Charges Central Services Cost Allocation	178	178	178	178
Operating Total		2,092	8,857	8,857	9,315
Cost Center Expenditures Total		2,092	8,857	8,857	9,315



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

Fund: 1707 - Lake Weir Edgewater MSBU for Street Lighting

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
325211	General Municipal Services	12,324	12,044	12,044	12,029
361110	Interest Board	1,082	225	225	2,500
361132	Interest Tax Collector	9	0	0	0
379999	Less 5%	0	-613	-613	-726
399991	Balances Forward Cash Regular	119,145	118,626	118,626	123,099
Total		<u>132,560</u>	<u>130,282</u>	<u>130,282</u>	<u>136,902</u>



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

Fund: 1707 - Lake Weir Edgewater MSBU for Street Lighting

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
547	Lake Weir Edgewater Street Lighting	12,883	130,282	130,282	136,902
Expenditure Summary Total		<u>12,883</u>	<u>130,282</u>	<u>130,282</u>	<u>136,902</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1707 - Lake Weir Edgewater MSBU for Street
Lighting

Cost Center: 547 - Lake Weir Edgewater Street Lighting

Organization Unit: Special Districts

Division: Street Lighting Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
542201	Postage and Freight	0	0	0	500
543201	Utility Services Street Light	11,962	129,367	129,367	135,488
549185	Charges Central Services Cost Allocation	921	915	915	914
Operating Total		12,883	130,282	130,282	136,902
Cost Center Expenditures Total		12,883	130,282	130,282	136,902



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

Fund: 1708 - Boulder Hill Subdivision MSTU for Street Lighting

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
325211	General Municipal Services	1,544	1,600	1,600	1,650
361110	Interest Board	82	18	18	200
379999	Less 5%	0	-81	-81	-93
399991	Balances Forward Cash Regular	8,573	9,017	9,017	9,931
Total		<u>10,199</u>	<u>10,554</u>	<u>10,554</u>	<u>11,688</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1708 - Boulder Hill Subdivision MSTU for Street Lighting

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
548	Boulder Hill Subdivision Street Lighting	1,105	10,554	10,554	11,688
Expenditure Summary Total		<u>1,105</u>	<u>10,554</u>	<u>10,554</u>	<u>11,688</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1708 - Boulder Hill Subdivision MSTU for Street
Lighting
Cost Center: 548 - Boulder Hill Subdivision Street
Lighting

Organization Unit: Special Districts

Division: Street Lighting Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
542201	Postage and Freight	0	0	0	100
543201	Utility Services Street Light	983	10,432	10,432	11,463
549185	Charges Central Services Cost Allocation	122	122	122	125
Operating Total		1,105	10,554	10,554	11,688
Cost Center Expenditures Total		1,105	10,554	10,554	11,688



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

Fund: 1709 - Kingsland Whiperling Pines MSBU Street Lighting

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
325211	General Municipal Services	0	61,600	61,600	55,125
361110	Interest Board	0	0	0	300
379999	Less 5%	0	-3,080	-3,080	-2,771
399991	Balances Forward Cash Regular	0	0	0	17,269
Total		0	58,520	58,520	69,923



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1709 - Kingsland Whiperling Pines MSBU Street Lighting

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
549	Kingsland Whispering Pines Street Lighting	0	58,520	58,520	69,923
Expenditure Summary Total		0	58,520	58,520	69,923



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 1709 - Kingsland Whispering Pines MSBU Street
Lighting
Cost Center: 549 - Kingsland Whispering Pines Street
Lighting

Organization Unit: Special Districts

Division: Street Lighting Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
542201	Postage and Freight	0	0	0	1,000
543201	Utility Services Street Light	0	57,903	57,903	68,221
549185	Charges Central Services Cost Allocation	0	617	617	702
Operating Total		0	58,520	58,520	69,923
Cost Center Expenditures Total		0	58,520	58,520	69,923



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

Fund: 2023 - Public Improvement Transportation Debt Service

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
312420	2nd Local Option Fuel Tax 5 Cents	4,045,065	4,133,645	4,133,645	4,133,645
361110	Interest Board	0	1,300	1,300	0
379999	Less 5%	0	-206,747	-206,747	-206,682
399991	Balances Forward Cash Regular	2,803,257	2,803,257	2,803,257	2,803,397
Total		<u>6,848,322</u>	<u>6,731,455</u>	<u>6,731,455</u>	<u>6,730,360</u>



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

Fund: 2023 - Public Improvement Transportation Debt Service

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
762	Transportation Improvements 2nd 5 Cents	3,922,021	6,731,455	6,731,455	6,730,360
Expenditure Summary Total		<u>3,922,021</u>	<u>6,731,455</u>	<u>6,731,455</u>	<u>6,730,360</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 2023 - Public Improvement Transportation Debt
Service
Cost Center: 762 - Transportation Improvements 2nd 5
Cents

Organization Unit: Debt Service

Division: Transportation Debt Service

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Debt Service					
571101	Principal Bond Retirement	3,185,000	3,270,000	3,270,000	3,350,000
572101	Interest Bond Retirement	737,021	657,948	657,948	576,853
573101	Other Debt Service Costs	0	250	250	250
Debt Service Total		3,922,021	3,928,198	3,928,198	3,927,103
Non-Operating					
599401	Reserve for Debt Service	0	2,803,257	2,803,257	2,803,257
Non-Operating Total		0	2,803,257	2,803,257	2,803,257
Cost Center Expenditures Total		3,922,021	6,731,455	6,731,455	6,730,360



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

Fund: 2111 - Series 2012A Debt Service Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
325159	Principal Assessments	118,500	0	0	0
325160	Interest Assessments	4,387	0	0	0
361110	Interest Board	1,186	0	0	0
399991	Balances Forward Cash Regular	154,046	0	0	0
Total		278,119	0	0	0



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 2111 - Series 2012A Debt Service Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
811	Series 2012A	159,982	0	0	0
Expenditure Summary Total		<u>159,982</u>	<u>0</u>	<u>0</u>	<u>0</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 2111 - Series 2012A Debt Service Fund
Cost Center: 811 - Series 2012A

Organization Unit: Debt Service
Division: Road Assessment Program Debt Service
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Debt Service					
571101	Principal Bond Retirement	156,192	0	0	0
572101	Interest Bond Retirement	3,790	0	0	0
Debt Service Total		159,982	0	0	0
Cost Center Expenditures Total		159,982	0	0	0



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

Fund: 2112 - Series 2013A Debt Service Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
325159	Principal Assessments	137,254	0	0	0
325160	Interest Assessments	5,207	0	0	0
361110	Interest Board	696	0	0	0
399991	Balances Forward Cash Regular	197,734	0	0	0
Total		340,891	0	0	0



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

Fund: 2112 - Series 2013A Debt Service Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
812	Series 2013A	296,602	0	0	0
Expenditure Summary Total		<u>296,602</u>	<u>0</u>	<u>0</u>	<u>0</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 2112 - Series 2013A Debt Service Fund
Cost Center: 812 - Series 2013A

Organization Unit: Debt Service
Division: Road Assessment Program Debt Service
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Debt Service					
571101	Principal Bond Retirement	289,678	0	0	0
572101	Interest Bond Retirement	6,923	0	0	0
Debt Service Total		296,601	0	0	0
Cost Center Expenditures Total		296,601	0	0	0



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

Fund: 2113 - Series 2014A Debt Service Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
325159	Principal Assessments	288,542	169,233	169,233	0
325160	Interest Assessments	11,986	7,500	7,500	15,000
361110	Interest Board	1,233	200	200	2,500
379999	Less 5%	0	-8,847	-8,847	-875
399991	Balances Forward Cash Regular	137,556	103,993	103,993	128,321
Total		439,317	272,079	272,079	144,946



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

Fund: 2113 - Series 2014A Debt Service Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
813	Series 2014A	309,771	272,079	272,079	144,946
Expenditure Summary Total		<u>309,771</u>	<u>272,079</u>	<u>272,079</u>	<u>144,946</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 2113 - Series 2014A Debt Service Fund
Cost Center: 813 - Series 2014A

Organization Unit: Debt Service
Division: Road Assessment Program Debt Service
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Debt Service					
571101	Principal Bond Retirement	286,882	257,682	257,682	140,778
572101	Interest Bond Retirement	22,889	14,397	14,397	4,168
Debt Service Total		309,771	272,079	272,079	144,946
Cost Center Expenditures Total		309,771	272,079	272,079	144,946



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

Fund: 2114 - Series 2015A Debt Service Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
325159	Principal Assessments	39,077	20,837	20,837	20,837
325160	Interest Assessments	1,300	1,250	1,250	1,250
361110	Interest Board	189	51	51	51
379999	Less 5%	0	-1,108	-1,108	-1,108
399991	Balances Forward Cash Regular	16,847	11,430	11,430	7,399
Total		57,413	32,460	32,460	28,429



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

Fund: 2114 - Series 2015A Debt Service Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
814	Series 2015A	32,718	32,460	32,460	28,429
Expenditure Summary Total		<u>32,718</u>	<u>32,460</u>	<u>32,460</u>	<u>28,429</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 2114 - Series 2015A Debt Service Fund
Cost Center: 814 - Series 2015A

Organization Unit: Debt Service
Division: Road Assessment Program Debt Service
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Debt Service					
571101	Principal Bond Retirement	29,335	29,894	29,894	26,905
572101	Interest Bond Retirement	3,383	2,566	2,566	1,524
Debt Service Total		32,718	32,460	32,460	28,429
Cost Center Expenditures Total		32,718	32,460	32,460	28,429



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

Fund: 2115 - Series 2016A Debt Service Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
325159	Principal Assessments	146,687	46,196	46,196	46,196
325160	Interest Assessments	4,298	2,500	2,500	1,490
361110	Interest Board	906	100	100	1,370
379999	Less 5%	0	-2,440	-2,440	-2,454
399991	Balances Forward Cash Regular	77,338	57,796	57,796	25,003
Total		<u>229,229</u>	<u>104,152</u>	<u>104,152</u>	<u>71,605</u>



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

Fund: 2115 - Series 2016A Debt Service Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
815	Series 2016A	108,505	104,152	104,152	71,605
Expenditure Summary Total		<u>108,505</u>	<u>104,152</u>	<u>104,152</u>	<u>71,605</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 2115 - Series 2016A Debt Service Fund
Cost Center: 815 - Series 2016A

Organization Unit: Debt Service
Division: Road Assessment Program Debt Service
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Debt Service					
571101	Principal Bond Retirement	98,454	96,113	96,113	67,375
572101	Interest Bond Retirement	10,051	8,039	8,039	4,230
Debt Service Total		108,505	104,152	104,152	71,605
Cost Center Expenditures Total		108,505	104,152	104,152	71,605



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

Fund: 2116 - Series 2017A Debt Service Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
325159	Principal Assessments	182,373	74,020	74,020	74,020
325160	Interest Assessments	6,009	4,500	4,500	2,440
361110	Interest Board	836	150	150	1,200
379999	Less 5%	0	-3,934	-3,934	-3,883
399991	Balances Forward Cash Regular	75,768	75,768	75,768	56,035
Total		<u>264,986</u>	<u>150,504</u>	<u>150,504</u>	<u>129,812</u>



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

Fund: 2116 - Series 2017A Debt Service Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
816	Series 2017A	164,760	150,504	150,504	129,812
Expenditure Summary Total		<u>164,760</u>	<u>150,504</u>	<u>150,504</u>	<u>129,812</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 2116 - Series 2017A Debt Service Fund
Cost Center: 816 - Series 2017A

Organization Unit: Debt Service
Division: Road Assessment Program Debt Service
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Debt Service					
571101	Principal Bond Retirement	144,690	133,907	133,907	118,016
572101	Interest Bond Retirement	20,070	16,597	16,597	11,796
Debt Service Total		164,760	150,504	150,504	129,812
Cost Center Expenditures Total		164,760	150,504	150,504	129,812



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

Fund: 2117 - Series 2019A Debt Service Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
325159	Principal Assessments	99,681	5,643	5,643	5,643
325160	Interest Assessments	3,529	1,000	1,000	1,000
361110	Interest Board	1,088	150	150	150
379999	Less 5%	0	-340	-340	-340
399991	Balances Forward Cash Regular	154,356	93,669	93,669	75,584
Total		<u>258,654</u>	<u>100,122</u>	<u>100,122</u>	<u>82,037</u>



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

Fund: 2117 - Series 2019A Debt Service Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
817	Series 2019A	144,281	100,122	100,122	82,037
Expenditure Summary Total		<u>144,281</u>	<u>100,122</u>	<u>100,122</u>	<u>82,037</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 2117 - Series 2019A Debt Service Fund
Cost Center: 817 - Series 2019A

Organization Unit: Debt Service
Division: Road Assessment Program Debt Service
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Debt Service					
571101	Principal Bond Retirement	125,058	84,144	84,144	70,327
572101	Interest Bond Retirement	19,223	15,978	15,978	11,710
Debt Service Total		144,281	100,122	100,122	82,037
Cost Center Expenditures Total		144,281	100,122	100,122	82,037



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

Fund: 2118 - Series 2021A Debt Service Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
325159	Principal Assessments	213,237	190,877	190,877	190,877
325160	Interest Assessments	3,030	1,933	1,933	4,990
361110	Interest Board	447	69	69	1,390
379999	Less 5%	0	-9,644	-9,644	-9,864
399991	Balances Forward Cash Regular	12,996	6,004	6,004	2,877
Total		<u>229,710</u>	<u>189,239</u>	<u>189,239</u>	<u>190,270</u>



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

Fund: 2118 - Series 2021A Debt Service Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
818	Series 2021A	178,995	189,239	189,239	190,270
Expenditure Summary Total		<u>178,995</u>	<u>189,239</u>	<u>189,239</u>	<u>190,270</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 2118 - Series 2021A Debt Service Fund
Cost Center: 818 - Series 2021A

Organization Unit: Debt Service
Division: Road Assessment Program Debt Service
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Debt Service					
571101	Principal Bond Retirement	158,930	163,117	163,117	167,414
572101	Interest Bond Retirement	20,065	26,122	26,122	22,856
Debt Service Total		178,995	189,239	189,239	190,270
Cost Center Expenditures Total		178,995	189,239	189,239	190,270



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

Fund: 2119 - Series 2022A Debt Service Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
325159	Principal Assessments	0	0	0	49,566
379999	Less 5%	0	0	0	-2,478
Total		0	0	0	47,088



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

Fund: 2119 - Series 2022A Debt Service Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
819	Series 2022A	0	0	0	47,088
Expenditure Summary Total		0	0	0	47,088



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 2119 - Series 2022A Debt Service Fund
Cost Center: 819 - Series 2022A

Organization Unit: Debt Service
Division: Road Assessment Program Debt Service
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Debt Service					
571101	Principal Bond Retirement	0	0	0	36,532
572101	Interest Bond Retirement	0	0	0	10,556
Debt Service Total		0	0	0	47,088
Cost Center Expenditures Total		0	0	0	47,088



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

Fund: 3011 - Parks Capital Project Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
361110	Interest Board	2,369	0	0	0
399991	Balances Forward Cash Regular	264,224	244,938	244,938	244,938
Total		<u>266,593</u>	<u>244,938</u>	<u>244,938</u>	<u>244,938</u>



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

Fund: 3011 - Parks Capital Project Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
716	Parks and Recreation Improvements	0	244,938	244,938	244,938
Expenditure Summary Total		0	244,938	244,938	244,938



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 3011 - Parks Capital Project Fund
Cost Center: 716 - Parks and Recreation Improvements

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

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Capital					
562102	Buildings CIP	0	100,000	100,000	100,000
563102	Improvements CIP	0	144,938	144,938	144,938
Capital Total		0	244,938	244,938	244,938
Cost Center Expenditures Total		0	244,938	244,938	244,938



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 3011 - Parks Capital Project Fund
Cost Center: 716 - Parks and Recreation Improvements

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

Account # Account Description		FY 2024 Adopted
Capital		
562102 - Buildings CIP		
PRC000031	Heagy Burry Boat Ramp - CF	100,000
562102 - Buildings CIP Total		100,000
563102 - Improvements CIP		
PRC000031	Heagy Burry Boat Ramp - CF	144,938
563102 - Improvements CIP Total		144,938



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

Fund: 3023 - Public Improvement Transportation Capital Projects

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
361110	Interest Board	4,996	0	0	0
399991	Balances Forward Cash Regular	557,233	561,805	561,805	561,805
Total		<u>562,229</u>	<u>561,805</u>	<u>561,805</u>	<u>561,805</u>



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

Fund: 3023 - Public Improvement Transportation Capital Projects

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
762	Transportation Improvements 2nd 5 Cents	0	561,805	561,805	561,805
Expenditure Summary Total		0	561,805	561,805	561,805



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 3023 - Public Improvement Transportation
Capital Projects
Cost Center: 762 - Transportation Improvements 2nd 5
Cents

Organization Unit: Capital Improvements

Division: Transportation Improvements

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Capital					
561610	Land 2010 Transportation Bond	0	93,750	93,750	93,750
563610	Improvements 2010 Transportation Bond	0	468,055	468,055	468,055
Capital Total		0	561,805	561,805	561,805
Cost Center Expenditures Total		0	561,805	561,805	561,805



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 3023 - Public Improvement Transportation
Capital Projects Fund
Cost Center: 762 - Transportation Improvements 2nd 5
Cents

Organization Unit: Capital Improvements

Division: Transportation Improvements

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Adopted
Capital		
561610 - Land 2010 Transportation Bond		
TIP70100C NW NE 35th St Ph 1B - CF		93,750
561610 - Land 2010 Transportation Bond Total		93,750
563610 - Improvements 2010 Transportation Bond		
TIP54100D SW 92nd Loop South Phase - CF		122,500
TIP54100E SE 92nd Loop North Phase - CF		345,555
563610 - Improvements 2010 Transportation Bond Total		468,055



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

Fund: 3031 - Infrastructure Surtax Capital Projects

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
312631	Infrastrcuture Surtax 2	62,671,513	53,108,831	53,108,831	71,359,872
361110	Interest Board	978,357	70,000	3,890,113	2,479,000
361310	Fair Value Adjustment for Investments	-736,420	0	0	0
379999	Less 5%	0	-2,658,942	-2,658,942	-3,691,944
399991	Balances Forward Cash Regular	92,753,620	133,469,042	130,870,706	147,558,247
Total		<u>155,667,070</u>	<u>183,988,931</u>	<u>185,210,708</u>	<u>217,705,175</u>



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

Fund: 3031 - Infrastructure Surtax Capital Projects

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
731	Infrastructure Tax Animal Services	0	2,742,004	2,742,004	2,737,554
732	Infrastructure Tax Fire	2,488,218	17,716,690	16,202,298	17,010,270
733	Infrastructure Tax Medical Services	2,721,866	6,722,523	12,919,047	13,110,849
734	Infrastructure Tax Emergency Communications	581,108	2,374,027	19,294,481	412,942
735	Infrastructure Tax Sheriff Jail	1,528,962	7,062,757	7,354,846	8,192,251
736	Infrastructure Tax Sheriff Regular	3,167,202	15,674,233	8,926,402	10,790,886
737	Infrastructure Tax Sheriff Patrol	1,694,205	8,617,427	12,394,447	9,006,122
738	Infrastructure Tax Transportation	17,298,229	112,906,191	105,076,453	124,540,690
739	Infrastructure Tax Reserve	0	10,126,017	253,668	31,776,111
740	Infrastructure Tax Emergency Management	0	47,062	47,062	127,500
Expenditure Summary Total		29,479,790	183,988,931	185,210,708	217,705,175



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 731 - Infrastructure Tax Animal Services

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

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Capital 562102	Buildings CIP	0	2,742,004	2,742,004	2,737,554
Capital Total		0	2,742,004	2,742,004	2,737,554
Cost Center Expenditures Total		0	2,742,004	2,742,004	2,737,554



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 731 - Infrastructure Tax Animal Services

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

Account # Account Description		FY 2024 Adopted
Capital		
562102 - Buildings CIP		
ASC000001 New Animal Center Construction - CF		2,737,554
562102 - Buildings CIP Total		<u>2,737,554</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 732 - Infrastructure Tax Fire

Organization Unit: Capital Improvements
Division: Fire Rescue and Ambulance Capital
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Capital					
562102	Buildings CIP	263,187	14,097,911	11,939,839	12,405,381
563102	Improvements CIP	7,371	1,051,322	688,121	316,420
564101	Machinery and Equipment	2,217,660	2,567,457	3,574,338	4,288,469
Capital Total		2,488,218	17,716,690	16,202,298	17,010,270
Cost Center Expenditures Total		2,488,218	17,716,690	16,202,298	17,010,270



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 732 - Infrastructure Tax Fire

Organization Unit: Capital Improvements
Division: Fire Rescue and Ambulance Capital
Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2024 Adopted
Capital		
562102 - Buildings CIP		
FRC000016 Fire Station HVAC Replace - CF		171,185
FRC000017 Fire Stations Roof Standardization - CF		38,180
FRC000020 Fire Station 11 Rebuild - CF		5,421,327
FRC000026 Fire Station 20 Golden Ocala Expansion - CF		142,411
FRC000016 Fire Station HVAC Replacement		147,518
FRC000017 Fire Station Roof Standardization		86,595
FRC000026 Fire Station 20 Golden Ocala Expansion		2,700,000
FRC000029 Fire Rescue Training Facility		500,000
FRC000014 Fire Station 2 Rebuild - CF		3,198,165
562102 - Buildings CIP Total		12,405,381
563102 - Improvements CIP		
FRC000015 Fire Station 20 Parking Lot - CF		316,420
563102 - Improvements CIP Total		316,420
564101 - Machinery and Equipment		
STC0732VE Water Tankers - CF		105,585
STC0732VE Engine		1,724,314
STC0732VE Grass Truck		119,068
STC0732VE Utility Vehicles		112,573
STC0732VE Ladder		1,032,381
STC0732VE Platform Truck Repayment		250,000
STC0732VE Engine - CF		450,025
STC0732VE Tanker - CF		212,242
STC0732VE Utility Vehicle - CF		282,281
564101 - Machinery and Equipment Total		4,288,469



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 733 - Infrastructure Tax Medical Services

Organization Unit: Capital Improvements
Division: Fire Rescue and Ambulance Capital
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Capital					
562102	Buildings CIP	125,949	3,932,006	8,362,006	8,119,313
564101	Machinery and Equipment	2,595,917	2,612,517	4,557,041	4,991,536
564102	Machinery and Equipment CIP	0	178,000	0	0
Capital Total		2,721,866	6,722,523	12,919,047	13,110,849
Cost Center Expenditures Total		2,721,866	6,722,523	12,919,047	13,110,849



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 733 - Infrastructure Tax Medical Services

Organization Unit: Capital Improvements
Division: Fire Rescue and Ambulance Capital
Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2024 Adopted
Capital		
562102 - Buildings CIP		
FRC000007 Fire EMS Ocala Central - CF		8,119,313
562102 - Buildings CIP Total		8,119,313
564101 - Machinery and Equipment		
STC0733VE Ambulance		1,742,716
STC0733IT Toughbooks - CF		43,311
STC0733SG Backboard Washer/Sanitizer - CF		80,000
STC0733VE Ambulances - CF		3,125,509
564101 - Machinery and Equipment Total		4,991,536



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

**Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 734 - Infrastructure Tax Emergency
Communications**

**Organization Unit: Capital Improvements
Division: Public Safety Communications Capital**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Capital					
562102	Buildings CIP	8,955	62,189	62,189	31,192
563102	Improvements CIP	572,153	1,396,247	18,316,260	268,174
564101	Machinery and Equipment	0	122,030	122,030	90,530
564102	Machinery and Equipment CIP	0	793,561	794,002	23,046
Capital Total		581,108	2,374,027	19,294,481	412,942
Cost Center Expenditures Total		581,108	2,374,027	19,294,481	412,942



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 734 - Infrastructure Tax Emergency
Communications

Organization Unit: Capital Improvements
Division: Public Safety Communications Capital

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2024 Adopted
Capital		
562102 - Buildings CIP		
PCC000003 Backup EOC - CF		31,192
562102 - Buildings CIP Total		31,192
563102 - Improvements CIP		
PCC000017 Radio Systems Tower Repair - CF		122,022
PCC000018 800MHz System Infrastructure Upgrade - CF		5,000
PCC000020 Tower Expansion - CF		141,152
563102 - Improvements CIP Total		268,174
564101 - Machinery and Equipment		
PCC000019 Eaton UPS Comm Center - CF		28,422
STC0734VE Staff Vehicles - CF		62,108
564101 - Machinery and Equipment Total		90,530
564102 - Machinery and Equipment CIP		
PCC000004 Work Station Replacement - CF		23,046
564102 - Machinery and Equipment CIP Total		23,046



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 735 - Infrastructure Tax Sheriff Jail

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

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Capital					
562102	Buildings CIP	1,216,907	4,620,597	4,620,597	4,962,007
563102	Improvements CIP	0	865,000	865,000	944,740
564101	Machinery and Equipment	312,055	1,577,160	1,869,249	2,285,504
Capital Total		1,528,962	7,062,757	7,354,846	8,192,251
Cost Center Expenditures Total		1,528,962	7,062,757	7,354,846	8,192,251



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 735 - Infrastructure Tax Sheriff Jail

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

Account # Account Description		FY 2024 Adopted
Capital		
562102 - Buildings CIP		
SOC000021 MCSO Jail Kitchen Dish Room - CF		464,624
SOC000023 MCSO Jail Boiler - CF		352,248
SOC000024 MCSO LED Dimmable Lights A Thru F Pods - CF		66,908
SOC000027 MCSO Jail E Through F Window Sink - CF		150,000
SOC000029 MCSO Jail Paint and Seal Exterior G Pod - CF		25,000
SOC000051 MCSO Jail Kitchen and Laundry Building Expansion - CF		471,741
SOC000031 MCSO Jail Cell Window Replacement Pod A		2,013,000
SOC000032 MCSO Jail Kitchen Hallway Door Frame		231,990
SOC000033 MCSO E Through F Pod Stucco		269,610
SOC000014 MCSO Jail Plumbing A thru C Pods - CF		114,445
SOC000015 MCSO Jail Dayroom Windows A thru D Pods - CF		161,602
SOC000016 MCSO Jail Cell Door Contril A thru D Pods - CF		360,228
SOC000017 MCSO Jail Pipe Lining A thru C Pods - CF		280,611
562102 - Buildings CIP Total		<u>4,962,007</u>
563102 - Improvements CIP		
SOC000034 MCSO Jail Medical Pod Stainless Steel Sinks and Toilets		90,000
SOC000022 MCSO Jail Replace Booking Cabinets - CF		63,290
SOC000025 MCSO Domestic Waterline - CF		791,450
563102 - Improvements CIP Total		<u>944,740</u>
564101 - Machinery and Equipment		
STC0735VE Replacement Vehicles		744,443
STC0735IT IT Infrastructure - CF		1,058,355
STC0735VE Replacement Vehicle - CF		482,706
564101 - Machinery and Equipment Total		<u>2,285,504</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 736 - Infrastructure Tax Sheriff Regular

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

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Capital					
562102	Buildings CIP	84,795	9,856,413	1,979,161	2,543,800
563102	Improvements CIP	2,666,269	3,164,068	4,293,489	5,033,005
564101	Machinery and Equipment	416,139	2,653,752	2,653,752	3,214,081
Capital Total		3,167,203	15,674,233	8,926,402	10,790,886
Cost Center Expenditures Total		3,167,203	15,674,233	8,926,402	10,790,886



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 736 - Infrastructure Tax Sheriff Regular

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

Account # Account Description		FY 2024 Adopted
Capital		
562102 - Buildings CIP		
SOC000011 MCSO Operations Office Remodel		576,800
SOC000011 MCSO Operation Office Remodel - CF		1,967,000
562102 - Buildings CIP Total		2,543,800
563102 - Improvements CIP		
SOC000052 MSCO Hangar Renovation		1,600,000
SOC000036 MCSO Martel PH 2 Driving Pad - CF		2,483,005
SOC000052 MCSO Hangar Renovation - CF		950,000
563102 - Improvements CIP Total		5,033,005
564101 - Machinery and Equipment		
STC0736IT IT Infrastructure		960,000
STC0736VE Replacement Vehicles		241,595
STC0736IT IT Infrastructure - CF		1,368,985
STC0736VE Replacement Vehicles - CF		643,501
564101 - Machinery and Equipment Total		3,214,081



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 737 - Infrastructure Tax Sheriff Patrol

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

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Capital					
562102	Buildings CIP	119,761	0	0	0
563102	Improvements CIP	0	238,000	238,000	238,000
564101	Machinery and Equipment	1,574,443	8,379,427	12,156,447	8,768,122
Capital Total		1,694,204	8,617,427	12,394,447	9,006,122
Cost Center Expenditures Total		1,694,204	8,617,427	12,394,447	9,006,122



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 737 - Infrastructure Tax Sheriff Patrol

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

Account # Account Description		FY 2024 Adopted
Capital		
563102 - Improvements CIP		
SOC000009 MCSO Demo Pave Old Evidence Building - CF		238,000
563102 - Improvements CIP Total		238,000
564101 - Machinery and Equipment		
STC0737SG Law Enforcement Equipment		53,500
STC0737VE Replacement Vehicles		2,520,839
STC0737AV Aviation - CF		395,984
STC0737SG Law Enforcement Equipment - CF		220,876
STC0737VE Replacement Vehicles - CF		5,576,923
564101 - Machinery and Equipment Total		8,768,122



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 738 - Infrastructure Tax Transportation

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

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Capital					
561301	Land Acquisition Right of Way Easements	5,269,525	36,347,815	29,823,274	32,293,879
563220	Improvements Road and Bridge	12,028,704	76,558,376	75,253,179	92,246,811
	Capital Total	<u>17,298,229</u>	<u>112,906,191</u>	<u>105,076,453</u>	<u>124,540,690</u>
	Cost Center Expenditures Total	<u>17,298,229</u>	<u>112,906,191</u>	<u>105,076,453</u>	<u>124,540,690</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 738 - Infrastructure Tax Transportation

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

Account # Account Description		FY 2024 Adopted
Capital		
561301 - Land Acquisition Right of Way Easements		
STC073813 SW 49th Ave S Seg F - CF		771,609
STC073814 SW 49th Ave North - CF		1,552,215
STC073815 SW 80th Ave - CF		3,491,140
STC073867 NW 70th Ave at US 27 - CF		1,018,794
STC073868 NW 80th Ave at SR 40 - CF		56,448
STC073888 NW 44th Ave - CF		600,000
STC073813 SW 49th Ave - South Segment F		1,000,000
STC073814 SW 49th Ave North		2,362,214
STC073802 NW 49th and 35th Street Ph 2C		6,452,346
STC073802 NW 49th and 35th at Ph 2C - CF		5,247,654
STC073804 SW 49th and 40th Ave Ph1 - CF		1,183,363
STC073810 SW 49th Ave South Seg A - CF		315,518
STC073811 NW 49th 35th St Ph 3B - CF		780,000
STC073812 NW 49th and NW 70th Ave - CF		7,462,578
561301 - Land Acquisition Right of Way Easements Total		32,293,879
563220 - Improvements Road and Bridge		
STC073809 SW 49th 40th Ave Ph1A - CF		947,448
STC073811 NW 49th 35th St Ph 3B - CF		512,914
STC073811 NW 49th 35th St Ph 3B - CF		147,509
STC073812 NW 80th 70th Ave - CF		1,292,880
STC073813 SW 49th Ave S Seg F - CF		234,820
STC073813 SW 49th Ave S Seg F - CF		4,285,190
STC073815 SW 80th Ave - CF		872,785
STC073865 Emerald Road Extension - CF		181,813
STC073868 NW 80th Ave at SR 40 - CF		4,320,000
STC073869 Marion Oaks Manor - CF		164,522
STC073811 SW 49th and 35th St Ph 3B		4,300,000
STC073873 E Hwy 25 S Hwy 25 - CF		4,608,680
STC073876 SW 31st St SW 34th Pl - CF		992,783
STC073877 NW 60th Ave - CF		641,354
STC073883 SE Maricamp Rd - CF		8,650,089
STC073885 N Hwy 314A - CF		807,547
STC073812 NW 80th and 70th Ave		22,977,920
STC073813 SW 49th Ave - South Segment F		1,575,000
STC073880 SE 183rd Avenue Rd		2,249,209
STC073882 SE Sunset Harbor Rd		1,888,666
STC073884 NW HWY 320		1,410,240
STC073801 NW 49Th 35th St Ph 2B - CF		23,577,180
STC073804 SW 49th 40th Ave Ph1 - CF		5,608,262
563220 - Improvements Road and Bridge Total		92,246,811



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 739 - Infrastructure Tax Reserve

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

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Reserves					
599301	Reserve for Future Capital Outlay	0	10,126,017	253,668	31,776,111
Reserves Total		0	10,126,017	253,668	31,776,111
Cost Center Expenditures Total		0	10,126,017	253,668	31,776,111



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 740 - Infrastructure Tax Emergency
Management

Organization Unit: Capital Improvements
Division: Sheriff Capital Improvements

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Capital					
564101	Machinery and Equipment	0	47,062	47,062	127,500
	Capital Total	0	47,062	47,062	127,500
	Cost Center Expenditures Total	0	47,062	47,062	127,500



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 740 - Infrastructure Tax Emergency
Management

Organization Unit: Capital Improvements
Division: Sheriff Capital Improvements

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2024 Adopted
Capital		
564101 - Machinery and Equipment		
STC0740VE Replacement Vehicles		127,500
564101 - Machinery and Equipment Total		127,500



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

Fund: 3117 - Series 2019A Capital Projects Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
361110	Interest Board	90	0	0	0
399991	Balances Forward Cash Regular	310,954	375,890	0	0
Total		311,044	375,890	0	0



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

Fund: 3117 - Series 2019A Capital Projects Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
817	Series 2019A	311,044	375,890	0	0
Expenditure Summary Total		<u>311,044</u>	<u>375,890</u>	<u>0</u>	<u>0</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 3117 - Series 2019A Capital Projects Fund
Cost Center: 817 - Series 2019A

Organization Unit: Capital Improvements
Division: Road Assessment Program Improvements
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Capital					
563400	Improvements Assessment Program	0	375,890	0	0
Capital Total		0	375,890	0	0
Interfund Transfers					
591105	Budget Transfer to Transportation Fund	311,044	0	0	0
Interfund Transfers Total		311,044	0	0	0
Cost Center Expenditures Total		311,044	375,890	0	0



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

Fund: 3118 - Series 2021A Capital Projects Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
361110	Interest Board	2,572	0	0	0
399991	Balances Forward Cash Regular	885,390	261,565	261,565	1,825
Total		887,962	261,565	261,565	1,825



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

Fund: 3118 - Series 2021A Capital Projects Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
818	Series 2021A	627,262	261,565	261,565	1,825
Expenditure Summary Total		<u>627,262</u>	<u>261,565</u>	<u>261,565</u>	<u>1,825</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 3118 - Series 2021A Capital Projects Fund
Cost Center: 818 - Series 2021A

Organization Unit: Capital Improvements
Division: Road Assessment Program Improvements
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
549603	Refunds Assessments Other Charges	0	261,565	254,886	0
Operating Total		0	261,565	254,886	0
Capital					
563400	Improvements Assessment Program	627,262	0	6,679	1,825
Capital Total		627,262	0	6,679	1,825
Cost Center Expenditures Total		627,262	261,565	261,565	1,825



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 3118 - Series 2021A Capital Projects Fund
Cost Center: 818 - Series 2021A

Organization Unit: Capital Improvements
Division: Road Assessment Program Improvements
Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2024 Adopted
Capital		
563400 - Improvements Assessment Program		
Road Improvements - CF		1,825
563400 - Improvements Assessment Program Total		<u>1,825</u>



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

Fund: 3119 - Series 2022A Capital Projects Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
325159	Principal Assessments	85,250	0	0	0
361110	Interest Board	757	0	0	0
384001	Bond Proceeds	418,977	0	0	0
399991	Balances Forward Cash Regular	0	279,242	279,242	40,178
Total		<u>504,984</u>	<u>279,242</u>	<u>279,242</u>	<u>40,178</u>



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

Fund: 3119 - Series 2022A Capital Projects Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
819	Series 2022A	398,542	279,242	279,242	40,178
Expenditure Summary Total		<u>398,542</u>	<u>279,242</u>	<u>279,242</u>	<u>40,178</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 3119 - Series 2022A Capital Projects Fund
Cost Center: 819 - Series 2022A

Organization Unit: Capital Improvements
Division: Road Assessment Program Improvements
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Capital					
563400	Improvements Assessment Program	375,447	279,242	279,242	40,178
	Capital Total	375,447	279,242	279,242	40,178
Debt Service					
573101	Other Debt Service Costs	23,096	0	0	0
	Debt Service Total	23,096	0	0	0
	Cost Center Expenditures Total	398,543	279,242	279,242	40,178



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 3119 - Series 2022A Capital Projects Fund
Cost Center: 819 - Series 2022A

Organization Unit: Capital Improvements
Division: Road Assessment Program Improvements
Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2024 Adopted
Capital		
563400 - Improvements Assessment Program		
Road Improvements - CF		40,178
563400 - Improvements Assessment Program Total		<u>40,178</u>



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

Fund: 4010 - Solid Waste Disposal Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
325230	Solid Waste Disposal	12,813,789	13,235,963	13,235,963	13,660,523
329502	Non Assessed Permits	13,100	12,240	12,240	13,000
331512	Hazard Mitigation	126,832	0	0	0
334391	Hazard Waste Collection	35,000	35,000	35,000	35,000
337390	Hazard Waste Collection	133,338	0	0	0
343401	Landfill Fees	3,592,966	3,000,000	3,000,000	3,700,000
343402	Recycling Fees	705,468	616,000	616,000	603,000
343403	Gas to Energy Sales	109,543	139,000	139,000	69,000
361110	Interest Board	667,626	55,000	55,000	1,114,000
361132	Interest Tax Collector	4,984	4,000	4,000	44,000
361310	Fair Value Adjustment for Investments	-1,918,946	0	0	0
364041	Sale of Surplus Equipment	20,830	0	0	0
369910	Other	22,239	0	0	0
369920	Cash Over or Short	-380	0	0	0
379999	Less 5%	0	-854,860	-854,860	-961,926
399991	Balances Forward Cash Regular	74,703,055	50,084,522	51,708,850	45,723,672
Total		<u>91,029,444</u>	<u>66,326,865</u>	<u>67,951,193</u>	<u>64,000,269</u>



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

Fund: 4010 - Solid Waste Disposal Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
423	Solid Waste Disposal	13,547,318	54,108,160	53,973,689	50,551,506
425	Solid Waste Collection	4,025,169	5,891,637	6,756,378	6,354,832
427	Solid Waste Recycling	2,069,547	6,327,068	7,221,126	7,093,931
Expenditure Summary Total		<u>19,642,034</u>	<u>66,326,865</u>	<u>67,951,193</u>	<u>64,000,269</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 4010 - Solid Waste Disposal Fund
Cost Center: 423 - Solid Waste Disposal

Organization Unit: Public Works
Division: Solid Waste

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	1,289,834	1,548,758	1,548,758	1,632,629
514101	Overtime	119,449	110,000	110,000	125,000
521101	FICA Taxes	101,184	126,672	126,672	134,304
522101	Retirement Contributions	170,622	204,436	204,436	249,671
522601	Pension Liability FRS	20,683	0	0	0
522602	Pension Liability HIS	3,226	0	0	0
523101	Health Insurance	284,022	363,632	363,632	371,400
523401	Life ADD LTD	8,596	10,408	10,408	10,972
524101	Workers Compensation	29,128	31,414	31,414	28,511
525101	Unemployment Compensation	-262	0	0	0
526101	Other Post Employment Benefits	7,757	13,739	13,739	13,739
Personnel Total		2,034,239	2,409,059	2,409,059	2,566,226
Operating					
531109	Professional Services	355,969	507,274	569,274	571,000
534101	Contract Serv Other Misc	2,571,609	2,909,404	2,909,404	3,281,709
534108	Contract Serv Wells Fargo	2,300	2,472	2,922	2,600
534140	Contract Serv Out of County Disposal	2,118,804	2,750,000	3,210,000	3,059,000
534145	Contract Serv Hazardous Waste Grant	124,760	200,000	200,000	200,000
540101	Travel and Per Diem	779	5,595	5,595	5,400
541101	Communication Services	14,534	19,608	19,608	17,358
542201	Postage and Freight	829	1,060	1,060	1,060
543101	Utility Services Electric Water Sewer	71,085	85,190	85,190	79,000
543102	Utility Services Waste Disposal	1,601,554	1,725,000	1,725,000	1,763,352
544101	Rentals and Leases Equipment	88,665	95,500	89,500	100,500
545101	Insurance Premiums	204,961	197,319	197,319	252,683
546101	Repairs and Maint Bldgs and Grounds	117,662	513,490	452,490	506,250
546257	Repairs and Maint Fleet Management	350,073	315,000	315,000	375,000
546301	Repairs and Maint Equipment	11,452	48,400	48,400	60,500
546312	Repairs and Maint Computer Equipment	0	415	415	415
547101	Printing and Binding	1,683	2,250	2,250	2,250
548101	Promotional Activities	373	2,563	2,563	2,500
548145	Promo Act Hazard Waste Grant	4,855	6,000	6,000	6,000
549112	Other Current Charges Refunds	196	250	250	250
549185	Charges Central Services Cost Allocation	714,741	725,687	725,687	766,438
549201	Advertising Legal	0	1,000	1,000	2,000
549910	Long Term Landfill Closure Cost	1,193,933	7,874	7,874	7,874
549911	Long Term Pollution Remediation	73,670	0	0	0
549990	Other Current Charges Misc Expenses	685	1,000	1,000	750
551101	Office Supplies	4,491	12,850	12,850	13,850
552101	Gasoline Oil and Lubricants	154,354	163,560	163,560	201,584
552106	Computer Software	24,278	49,525	49,525	67,522
552107	Clothing and Wearing Apparel	7,777	8,500	8,500	15,100
552108	Operating Supplies	68,694	68,718	68,718	89,880
552116	Operating Supplies Computer Hardware	5,055	5,059	5,059	8,025
552119	Operating Supplies PPE	2,145	10,000	10,000	12,000
554201	Dues and Memberships	956	4,567	4,117	2,805
555301	Training Materials and Supplies	0	1,500	1,500	1,500
555501	Training and Education	1,619	9,055	9,055	16,000



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 4010 - Solid Waste Disposal Fund
Cost Center: 423 - Solid Waste Disposal

Organization Unit: Public Works
Division: Solid Waste

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
559101	Depreciation Expense	1,612,317	0	0	0
Operating Total		11,506,858	10,455,685	10,910,685	11,492,155
Capital					
561101	Land	0	0	4,139,000	0
562101	Building Improvements	0	30,000	30,000	30,000
563102	Improvements CIP	0	26,103,215	19,966,568	22,569,293
564101	Machinery and Equipment	0	478,362	504,436	26,969
564102	Machinery and Equipment CIP	0	11,191	92,989	92,931
568102	Intangible Software CIP	0	64,382	64,857	57,136
Capital Total		0	26,687,150	24,797,850	22,776,329
Interfund Transfers					
591001	Budget Transfer to General Fund	6,222	0	0	0
Interfund Transfers Total		6,222	0	0	0
Reserves					
599302	Reserve for Capital Outlay	0	3,275,580	8,714,409	2,009,938
599304	Reserve for Future Land Purchase	0	9,780,686	5,641,686	10,206,858
599305	Provision for Landfill Closure	0	1,500,000	1,500,000	1,500,000
Reserves Total		0	14,556,266	15,856,095	13,716,796
Cost Center Expenditures Total		13,547,319	54,108,160	53,973,689	50,551,506



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

**Fund: 4010 - Solid Waste Disposal Fund
Cost Center: 423 - Solid Waste Disposal**

**Organization Unit: Public Works
Division: Solid Waste**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Adopted
Positions						
Current Positions						
11586	1027	Solid Waste Director	0.00	1.00	1.00	118,456
10015	1028	Assistant County Administrator	0.21	0.21	0.21	34,901
11425	1103	Solid Waste Operations Manager	1.00	1.00	1.00	65,188
11426	1139	Solid Waste Supervisor	1.00	1.00	1.00	63,856
11428	1139	Solid Waste Supervisor	0.00	1.00	1.00	57,408
11494	1170	Environmental Services Administrative Manager	0.30	0.00	0.00	0
11484	1290	Utilities Business Manager	0.30	0.00	0.00	0
11586	1301	Environmental Services Deputy Director	0.45	0.00	0.00	0
11482	1303	Environmental Services Director	0.45	0.00	0.00	0
11800	2070	Solid Waste Resources Liaison	1.00	1.00	1.00	61,818
11832	2072	Solid Waste Fiscal Manager	0.00	1.00	1.00	58,636
11429	3043	Hazardous Waste Specialist	1.00	1.00	1.00	54,205
11430	3043	Hazardous Waste Specialist	1.00	1.00	1.00	58,344
11431	3043	Hazardous Waste Specialist	1.00	1.00	1.00	58,344
11432	3043	Hazardous Waste Specialist	1.00	1.00	1.00	58,344
11491	3211	Environmental Services Fiscal Manager	0.30	0.00	0.00	0
10021	5085	Executive Coordinator	0.21	0.21	0.21	10,051
11433	6001	Accounting Specialist II	1.00	1.00	1.00	33,135
11434	6006	Administrative Staff Assistant	1.00	1.00	1.00	48,298
11436	6023	Staff Assistant III	0.30	0.00	0.00	0
11435	6024	Staff Assistant II	1.00	1.00	0.00	0
11437	6028	Scale Operations Supervisor	1.00	1.00	0.00	0
11438	6038	Scale Operations Specialist	1.00	1.00	0.00	0
11439	6038	Scale Operations Specialist	1.00	1.00	0.00	0
11440	6038	Scale Operations Specialist	1.00	1.00	0.00	0
11441	6038	Scale Operations Specialist	1.00	1.00	0.00	0
11442	6038	Scale Operations Specialist	1.00	1.00	0.00	0
11831	6110	Administrative Manager	0.00	1.00	1.00	56,930
11444	7032	Solid Waste Operator	1.00	1.00	1.00	51,106
11445	7032	Solid Waste Operator	1.00	1.00	1.00	51,127
11446	7032	Solid Waste Operator	1.00	1.00	1.00	53,789
11447	7032	Solid Waste Operator	1.00	1.00	1.00	44,096
11448	7032	Solid Waste Operator	1.00	1.00	1.00	54,600
11449	7032	Solid Waste Operator	1.00	1.00	1.00	52,208
11450	7083	Building and Grounds Maint Tech I	1.00	1.00	1.00	33,551
11451	8025	Hazardous Waste Spotter	1.00	1.00	1.00	42,890
11452	8025	Hazardous Waste Spotter	1.00	1.00	1.00	38,751
Current Positions Total			27.52	29.42	22.42	
Reclassified Positions						
11437	1139	Solid Waste Supervisor Salary Impact \$1,716	0.00	0.00	1.00	58,916
11435	6021	Staff Assistant IV Salary Impact \$1,118	0.00	0.00	1.00	38,372



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 4010 - Solid Waste Disposal Fund
Cost Center: 423 - Solid Waste Disposal

Organization Unit: Public Works
Division: Solid Waste

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Adopted
Positions						
Reclassified Positions Total			0.00	0.00	2.00	
Salary and FTE Adjustments						
11438	6038	Scale Operations Specialist Salary Impact \$4,139 Paygrade Change From 202 To 206-208	0.00	0.00	1.00	37,024
11439	6038	Scale Operations Specialist Salary Impact \$4,368 Paygrade Change From 202 To 206-208	0.00	0.00	1.00	37,024
11440	6038	Scale Operations Specialist Salary Impact \$1,274 Paygrade Change From 202 To 206-208	0.00	0.00	1.00	43,728
11441	6038	Scale Operations Specialist Salary Impact \$1,195 Paygrade Change From 202 To 206-208	0.00	0.00	1.00	41,028
11442	6038	Scale Operations Specialist Salary Impact \$3,952 Paygrade Change From 202 To 206-208	0.00	0.00	1.00	38,752
Salary and FTE Adjustments Total			0.00	0.00	5.00	
Positions Total			27.52	29.42	29.42	



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 4010 - Solid Waste Disposal Fund
Cost Center: 423 - Solid Waste Disposal

Organization Unit: Public Works
Division: Solid Waste

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2024 Adopted
Capital		
562101 - Building Improvements		
Lighting and Grounding Improvements at Landfill - CF		30,000
562101 - Building Improvements Total		30,000
563102 - Improvements CIP		
SWC000034 Baseline Scale Complex Improvements - CF		15,105
SWC000041 Baseline Scale Complex Improvements - CF		200,000
SWC000043 Baseline Landfill Closure		3,000,000
SWC000044 Transfer Station Push Wall and Floor Repair		500,000
SWC000045 Davis Waterline Expansion Program		62,500
SWC000018 Baseline Landfill Improvements I - CF		192,008
SWC000033 Baseline Class I Landfill Closure - CF		18,599,680
563102 - Improvements CIP Total		22,569,293
564101 - Machinery and Equipment		
Heavy Duty Utility Trailer - Replacement for HWTL-1		13,439
Kubota RTV-X900G Utility Vehicle - CF		13,530
564101 - Machinery and Equipment Total		26,969
564102 - Machinery and Equipment CIP		
ESC000001 Enterprise Resource Planning Capital - CF		40,679
SWC000033 Baseline Class I Landfill Closure - CF		32,252
SWC000034 Baseline Scale Complex Improvements - CF		20,000
564102 - Machinery and Equipment CIP Total		92,931
568102 - Intangible Software CIP		
ESC000001 Enterprise Resource Planning Capital - CF		50,387
SWC000033 Baseline I Landfill Closure - CF		6,749
568102 - Intangible Software CIP Total		57,136



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

**Fund: 4010 - Solid Waste Disposal Fund
Cost Center: 425 - Solid Waste Collection**

**Organization Unit: Public Works
Division: Solid Waste**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	1,246,089	1,665,033	1,665,033	1,737,460
513101	Other Salaries and Wages	26,776	25,000	25,000	40,000
514101	Overtime	180,885	200,000	200,000	200,000
521101	FICA Taxes	103,488	144,622	144,622	151,313
522101	Retirement Contributions	163,154	222,140	222,140	262,932
522601	Pension Liability FRS	19,777	0	0	0
522602	Pension Liability HIS	3,084	0	0	0
523101	Health Insurance	304,645	482,040	482,040	492,336
523401	Life ADD LTD	8,200	11,195	11,195	11,684
524101	Workers Compensation	51,753	55,891	55,891	37,793
526101	Other Post Employment Benefits	8,494	12,441	12,441	12,441
Personnel Total		2,116,345	2,818,362	2,818,362	2,945,959
Operating					
534101	Contract Serv Other Misc	573,116	1,030,336	1,029,966	1,123,650
540101	Travel and Per Diem	2,210	3,400	3,400	2,800
541101	Communication Services	3,275	5,458	5,458	9,258
542201	Postage and Freight	174	250	250	250
543102	Utility Services Waste Disposal	0	2,250	2,250	2,250
544101	Rentals and Leases Equipment	14,189	13,304	21,754	16,397
545101	Insurance Premiums	51,253	57,125	57,125	83,202
546101	Repairs and Maint Bldgs and Grounds	506	5,180	3,600	5,200
546257	Repairs and Maint Fleet Management	522,596	600,000	600,000	680,000
546301	Repairs and Maint Equipment	1,216	1,500	1,500	3,500
547101	Printing and Binding	1,102	1,600	1,600	1,600
548101	Promotional Activities	44,521	209,000	209,000	259,000
551101	Office Supplies	1,395	3,000	3,000	1,500
552101	Gasoline Oil and Lubricants	480,308	537,620	537,620	663,125
552106	Computer Software	4,923	5,475	5,475	35,180
552107	Clothing and Wearing Apparel	13,970	20,000	20,000	30,000
552108	Operating Supplies	59,622	70,379	63,879	77,200
552116	Operating Supplies Computer Hardware	1,556	3,925	3,925	6,875
552119	Operating Supplies PPE	22,476	25,000	25,000	30,000
554201	Dues and Memberships	990	1,725	1,725	1,390
555501	Training and Education	1,760	7,124	7,124	10,000
559101	Depreciation Expense	107,664	0	0	0
Operating Total		1,908,822	2,603,651	2,603,651	3,042,377
Capital					
564101	Machinery and Equipment	0	469,624	1,334,365	366,496
Capital Total		0	469,624	1,334,365	366,496
Cost Center Expenditures Total		4,025,167	5,891,637	6,756,378	6,354,832



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 4010 - Solid Waste Disposal Fund
Cost Center: 425 - Solid Waste Collection

Organization Unit: Public Works
Division: Solid Waste

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Adopted
Positions						
Current Positions						
11428	1139	Solid Waste Supervisor	1.00	0.00	0.00	0
11443	1139	Solid Waste Supervisor	1.00	1.00	1.00	58,095
11453	1139	Solid Waste Supervisor	1.00	1.00	1.00	61,464
11454	1139	Solid Waste Supervisor	1.00	1.00	1.00	53,477
11481	1139	Solid Waste Supervisor	1.00	0.00	0.00	0
11455	4000	Code Enforcement Officer	1.00	1.00	1.00	50,960
11456	4000	Code Enforcement Officer	1.00	1.00	1.00	46,842
11801	4000	Code Enforcement Officer	1.00	1.00	1.00	37,732
11901	4000	Code Enforcement Officer	0.00	1.00	1.00	33,135
11457	6082	Solid Waste Dispatcher	1.00	1.00	1.00	37,877
11458	6082	Solid Waste Dispatcher	1.00	1.00	1.00	39,229
11802	7041	Solid Waste Semi Truck Driver	1.00	1.00	1.00	50,565
11803	7041	Solid Waste Semi Truck Driver	1.00	1.00	1.00	49,088
11459	7094	Solid Waste Collections Driver	1.00	1.00	1.00	44,845
11460	7094	Solid Waste Collections Driver	1.00	1.00	1.00	43,930
11461	7094	Solid Waste Collections Driver	1.00	1.00	1.00	42,640
11462	7094	Solid Waste Collections Driver	1.00	1.00	1.00	47,591
11463	7094	Solid Waste Collections Driver	1.00	1.00	1.00	38,127
11464	7094	Solid Waste Collections Driver	1.00	1.00	1.00	38,751
11465	7094	Solid Waste Collections Driver	1.00	1.00	1.00	40,727
11466	7094	Solid Waste Collections Driver	1.00	1.00	1.00	38,751
11467	7094	Solid Waste Collections Driver	1.00	1.00	1.00	38,127
11468	7094	Solid Waste Collections Driver	1.00	1.00	1.00	44,408
11469	7094	Solid Waste Collections Driver	1.00	1.00	1.00	47,008
11470	7094	Solid Waste Collections Driver	1.00	1.00	1.00	38,127
11471	7094	Solid Waste Collections Driver	1.00	1.00	1.00	38,127
11472	7094	Solid Waste Collections Driver	1.00	1.00	1.00	47,112
11473	7094	Solid Waste Collections Driver	1.00	1.00	1.00	38,127
11804	7094	Solid Waste Collections Driver	1.00	1.00	1.00	38,751
11805	7094	Solid Waste Collections Driver	1.00	1.00	1.00	40,727
11806	7094	Solid Waste Collections Driver	1.00	1.00	1.00	40,727
11807	7094	Solid Waste Collections Driver	1.00	1.00	1.00	40,727
11849	8002	Solid Waste Service Technician	0.00	1.00	1.00	38,751
11808	8064	Solid Waste Litter Specialist	1.00	1.00	1.00	36,234
11809	8064	Solid Waste Litter Specialist	1.00	1.00	1.00	36,234
11474	8068	Litter Crew Leader	1.00	1.00	1.00	39,562
11475	8068	Litter Crew Leader	1.00	1.00	1.00	36,816
11476	8068	Litter Crew Leader	1.00	1.00	1.00	40,373
11477	8068	Litter Crew Leader	1.00	1.00	1.00	42,183
11478	8068	Litter Crew Leader	1.00	1.00	1.00	38,709
11479	8068	Litter Crew Leader	1.00	1.00	1.00	39,978
Current Positions Total			39.00	39.00	39.00	
Positions Total			39.00	39.00	39.00	



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 4010 - Solid Waste Disposal Fund
Cost Center: 425 - Solid Waste Collection

Organization Unit: Public Works
Division: Solid Waste

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2024 Adopted
Capital		
564101 - Machinery and Equipment		
Roll Off Truck - Replacement for SW-97		240,963
Parkan		29,453
Grapple Dump Trailer - Replacement for TL-99		42,900
Pickup Truck-½ ton full size		53,180
564101 - Machinery and Equipment Total		366,496



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 4010 - Solid Waste Disposal Fund
Cost Center: 427 - Solid Waste Recycling

Organization Unit: Public Works
Division: Solid Waste

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	53,034	111,364	111,364	116,897
514101	Overtime	0	5,000	5,000	5,000
521101	FICA Taxes	3,822	8,903	8,903	9,328
522101	Retirement Contributions	6,164	13,860	13,860	16,543
522601	Pension Liability FRS	747	0	0	0
522602	Pension Liability HIS	117	0	0	0
523101	Health Insurance	11,898	24,720	24,720	25,248
523401	Life ADD LTD	356	749	749	785
524101	Workers Compensation	1,595	2,748	2,748	2,463
526101	Other Post Employment Benefits	369	3,245	3,245	3,245
Personnel Total		78,102	170,589	170,589	179,509
Operating					
534101	Contract Serv Other Misc	1,552,495	2,094,207	2,374,207	2,474,844
540101	Travel and Per Diem	0	500	500	500
541101	Communication Services	12,467	14,508	14,508	15,800
543101	Utility Services Electric Water Sewer	47,582	62,993	62,993	52,000
544301	Rentals and Leases Land	0	300	300	300
545101	Insurance Premiums	6,908	7,692	7,692	12,973
546101	Repairs and Maint Bldgs and Grounds	27,217	20,454	33,454	27,500
546257	Repairs and Maint Fleet Management	7,816	4,000	4,000	8,000
546301	Repairs and Maint Equipment	169,177	205,000	237,000	305,000
547101	Printing and Binding	260	300	300	1,500
548101	Promotional Activities	9,932	10,000	10,000	21,000
551101	Office Supplies	495	500	500	700
552101	Gasoline Oil and Lubricants	9,877	9,775	9,775	11,623
552106	Computer Software	931	969	969	2,120
552107	Clothing and Wearing Apparel	3,398	8,600	8,600	9,500
552108	Operating Supplies	42,949	49,404	39,404	70,000
552116	Operating Supplies Computer Hardware	0	1,050	1,050	900
552119	Operating Supplies PPE	5,167	7,000	7,000	7,000
554201	Dues and Memberships	114	850	850	940
555501	Training and Education	0	1,250	1,250	1,250
559101	Depreciation Expense	94,662	0	0	0
Operating Total		1,991,447	2,499,352	2,814,352	3,023,450
Capital					
563101	Improvements Other than Buildings	0	0	225,037	0
563102	Improvements CIP	0	3,144,049	3,496,489	2,937,894
564101	Machinery and Equipment	0	513,078	513,078	953,078
564102	Machinery and Equipment CIP	0	0	1,581	0
Capital Total		0	3,657,127	4,236,185	3,890,972
Cost Center Expenditures Total		2,069,549	6,327,068	7,221,126	7,093,931



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 4010 - Solid Waste Disposal Fund
Cost Center: 427 - Solid Waste Recycling

Organization Unit: Public Works
Division: Solid Waste

Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
			FY 2022	FY 2023	FY 2024	FY 2024
Position	Class #	Position Description	Adopted	Adopted	Adopted	Adopted
Positions						
Current Positions						
11480	1139	Solid Waste Supervisor	1.00	1.00	1.00	55,495
11481	1139	Solid Waste Supervisor	0.00	1.00	1.00	55,848
Current Positions Total			1.00	2.00	2.00	
Positions Total			1.00	2.00	2.00	



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 4010 - Solid Waste Disposal Fund
Cost Center: 427 - Solid Waste Recycling

Organization Unit: Public Works
Division: Solid Waste

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2024 Adopted
Capital		
563102 - Improvements CIP		
SWC000001 Recycling Center Improvements - CF		953,744
SWC000040 Baseline Landfill New Recycling Center - CF		1,984,150
563102 - Improvements CIP Total		2,937,894
564101 - Machinery and Equipment		
Stationary Compactors (Qty. 8) - Replacements		160,000
Roll Off Boxes (Qty. 20) - Replacements		280,000
Compactors and containers - CF		513,078
564101 - Machinery and Equipment Total		953,078



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

Fund: 4520 - Marion County Utility Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
334310	Water Management Protection	0	2,089,088	2,089,088	2,089,088
334313	Water Protect Sustain Program	23,050	21,465,477	27,995,377	25,296,684
334314	Florida Springs Grant Program	1,956,867	0	534,698	534,698
334395	Florida Job Growth	142,346	0	0	0
337316	SWFWMD Reimbursement	22,418	0	3,070	1,777
337319	SJRWMD Reimbursement	273,871	0	88,750	0
337340	WRWSA Water Supply Funding	4,555	0	0	0
337345	FDOT Reimbursement	49,058	99,621	104,630	104,630
343301	Water Service Fees	16,351,734	15,577,448	15,577,448	16,362,117
343302	Water Connection Fees	4,127,743	1,161,300	1,161,300	1,767,194
343501	Sewer Service Fees	14,988,537	14,683,178	14,683,178	15,101,316
343502	Sewer Connection Fees	5,023,248	1,153,200	1,153,200	2,446,521
343601	Plan Review Fees	33,353	10,660	10,660	12,000
343602	Bad Debt Writeoff Fees	-2,050	0	0	0
361110	Interest Board	454,066	45,763	45,763	937,000
361199	Interest Leases	287,035	0	0	0
361310	Fair Value Adjustment for Investments	-1,280,900	0	0	0
362010	County Owned Property Rent	468,314	0	0	0
362020	Tower Lease Rent	-690	234,000	234,000	267,000
364041	Sale of Surplus Equipment	22,872	0	0	0
369910	Other	2,837,631	2,224,341	2,224,341	2,250,000
369920	Cash Over or Short	4,111	0	0	0
379999	Less 5%	0	-1,754,494	-1,754,494	-1,957,158
389401	Contributed Assets	5,754,423	0	0	0
389801	Capital Contributions	1,902,657	0	1,123,250	693,060
399991	Balances Forward Cash Regular	130,676,770	39,801,369	45,015,911	55,728,534
Total		<u>184,121,019</u>	<u>96,790,951</u>	<u>110,290,170</u>	<u>121,634,461</u>



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

Fund: 4520 - Marion County Utility Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
440	Utilities Management	17,318,392	23,008,746	23,631,644	30,857,667
442	Utilities Water System	6,132,988	8,199,180	8,429,180	8,009,892
445	Utilities Wastewater System	4,904,788	6,926,406	6,927,452	7,972,628
448	Utilities Capital Construction	3,743,769	58,656,619	71,301,894	74,794,274
Expenditure Summary Total		<u>32,099,937</u>	<u>96,790,951</u>	<u>110,290,170</u>	<u>121,634,461</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 4520 - Marion County Utility Fund
Cost Center: 440 - Utilities Management

Organization Unit: Public Works
Division: Utilities

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	1,637,241	2,219,154	2,211,654	2,740,139
514101	Overtime	10,873	4,000	11,500	8,000
521101	FICA Taxes	120,202	169,851	169,851	210,085
522101	Retirement Contributions	206,481	278,821	278,821	396,542
522601	Pension Liability FRS	25,030	0	0	0
522602	Pension Liability HIS	3,904	0	0	0
523101	Health Insurance	321,276	450,400	450,400	561,012
523401	Life ADD LTD	10,751	14,906	14,906	18,405
524101	Workers Compensation	6,739	9,543	9,543	8,977
525101	Unemployment Compensation	3,300	0	0	0
526101	Other Post Employment Benefits	9,187	9,300	9,300	9,300
Personnel Total		2,354,984	3,155,975	3,155,975	3,952,460
Operating					
531109	Professional Services	228,091	378,500	345,500	323,500
534101	Contract Serv Other Misc	98,399	129,056	113,556	119,052
534108	Contract Serv Wells Fargo	2,305	2,472	2,972	3,300
540101	Travel and Per Diem	2,494	8,618	8,618	8,927
541101	Communication Services	52,844	60,363	60,363	68,266
542201	Postage and Freight	252,921	227,400	263,300	280,016
543101	Utility Services Electric Water Sewer	18,695	24,252	24,252	24,156
544101	Rentals and Leases Equipment	9,249	12,696	14,696	14,860
544301	Rentals and Leases Land	6,238	11,492	11,492	12,352
545101	Insurance Premiums	689,402	757,154	757,154	1,055,256
546101	Repairs and Maint Bldgs and Grounds	10,611	16,720	11,820	17,244
546257	Repairs and Maint Fleet Management	9,604	11,496	12,496	25,396
546301	Repairs and Maint Equipment	1,039	14,047	14,047	14,463
546312	Repairs and Maint Computer Equipment	0	1,028	1,028	1,176
547101	Printing and Binding	9,742	15,439	15,439	14,860
549112	Other Current Charges Refunds	141,439	207,160	279,160	185,561
549185	Charges Central Services Cost Allocation	930,294	939,532	939,532	948,796
549201	Advertising Legal	0	600	600	600
549990	Other Current Charges Misc Expenses	30,291	22,918	33,418	22,983
551101	Office Supplies	11,210	19,500	27,000	17,750
552101	Gasoline Oil and Lubricants	22,640	26,820	26,820	30,878
552106	Computer Software	175,919	246,462	245,512	357,482
552107	Clothing and Wearing Apparel	2,664	6,045	5,045	5,600
552108	Operating Supplies	5,304	9,883	29,033	20,212
552116	Operating Supplies Computer Hardware	4,387	41,934	41,934	20,853
552119	Operating Supplies PPE	731	600	6,100	5,035
554101	Books Publications and Subscriptions	0	1,000	1,000	1,000
554201	Dues and Memberships	9,162	15,829	15,829	16,401
555501	Training and Education	1,944	11,455	11,455	13,395
559101	Depreciation Expense	10,441,972	0	0	0
559901	Lease Amortization Expense	4,686	0	0	0
Operating Total		13,174,277	3,220,471	3,319,171	3,629,370



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 4520 - Marion County Utility Fund
Cost Center: 440 - Utilities Management

Organization Unit: Public Works
Division: Utilities

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Capital					
563101	Improvements Other than Buildings	0	0	11,250	0
564101	Machinery and Equipment	0	0	788,250	158,975
Capital Total		0	0	799,500	158,975
Debt Service					
571101	Principal Bond Retirement	0	4,465,000	4,465,000	4,550,000
571301	Principal Loans	0	2,142,982	2,142,982	2,512,078
572101	Interest Bond Retirement	1,050,436	1,003,774	1,003,774	821,156
572205	Interest Lease Agreements	272	0	0	0
572301	Interest Loans	460,033	533,406	533,406	390,992
573101	Other Debt Service Costs	223,964	0	0	0
574101	Bond Issuance Costs	39,000	0	0	0
Debt Service Total		1,773,705	8,145,162	8,145,162	8,274,226
Interfund Transfers					
591001	Budget Transfer to General Fund	15,425	0	0	0
Interfund Transfers Total		15,425	0	0	0
Reserves					
599301	Reserve for Future Capital Outlay	0	8,487,138	8,211,836	14,842,636
Reserves Total		0	8,487,138	8,211,836	14,842,636
Cost Center Expenditures Total		17,318,391	23,008,746	23,631,644	30,857,667



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

**Fund: 4520 - Marion County Utility Fund
Cost Center: 440 - Utilities Management**

**Organization Unit: Public Works
Division: Utilities**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Adopted
Positions						
Current Positions						
10015	1028	Assistant County Administrator	0.22	0.22	0.22	36,563
11482	1037	Utilities Director	0.00	1.00	1.00	145,621
11494	1132	Utilities Administrative Manager	0.00	1.00	1.00	70,949
11494	1170	Environmental Services Administrative Manager	0.70	0.00	0.00	0
11483	1215	Utilities Deputy Director	0.00	1.00	1.00	97,864
11483	1284	Environmental Services Engineering Manager	1.00	0.00	0.00	0
11484	1290	Utilities Business Manager	0.70	1.00	1.00	93,288
11586	1301	Environmental Services Deputy Director	0.55	0.00	0.00	0
11482	1303	Environmental Services Director	0.55	0.00	0.00	0
11485	2043	Utilities Development Review Officer	1.00	1.00	1.00	66,040
11846	2060	Utilities Project Manager	0.00	1.00	1.00	53,207
11491	2073	Utilities Fiscal Manager	0.00	1.00	1.00	81,204
11486	2301	Mapping and Asset Specialist	1.00	1.00	1.00	67,101
11487	2302	Engineer	1.00	1.00	1.00	89,295
11488	2302	Engineer	1.00	1.00	1.00	68,994
11489	2302	Engineer	1.00	1.00	1.00	109,055
11509	3100	Utilities Construction Officer	1.00	1.00	1.00	46,572
11490	3164	Utilities Construction Manager	1.00	1.00	1.00	74,215
11492	3205	Utilities Business Technologist	1.00	1.00	0.00	0
11902	3205	Utilities Business Technologist Replaced 11492	0.00	0.00	0.60	31,294
11491	3211	Environmental Services Fiscal Manager	0.70	0.00	0.00	0
11847	5020	Purchasing and Inventory Coordinator	0.00	1.00	1.00	43,888
11493	5058	Senior Purchasing and Inventory Coordinator	1.00	1.00	1.00	48,984
10021	5085	Executive Coordinator	0.22	0.22	0.22	10,530
11495	6021	Staff Assistant IV	1.00	1.00	1.00	51,834
11436	6023	Staff Assistant III	0.70	1.00	0.00	0
11512	6023	Staff Assistant III Allocation Change From 4520-442 To 4520-440	0.00	0.00	1.00	43,119
11496	6056	Utilities Billing and Accounts Specialist	1.00	1.00	1.00	48,069
11497	6056	Utilities Billing and Accounts Specialist	1.00	1.00	1.00	47,071
11498	6056	Utilities Billing and Accounts Specialist	1.00	1.00	1.00	48,548
11499	6056	Utilities Billing and Accounts Specialist	1.00	1.00	1.00	42,037
11500	6056	Utilities Billing and Accounts Specialist	1.00	1.00	1.00	47,112



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 4520 - Marion County Utility Fund
Cost Center: 440 - Utilities Management

Organization Unit: Public Works
Division: Utilities

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Adopted
Positions						
11501	6056	Utilities Billing and Accounts Specialist	1.00	1.00	1.00	41,808
11502	6056	Utilities Billing and Accounts Specialist	1.00	1.00	1.00	39,084
11503	6056	Utilities Billing and Accounts Specialist	1.00	1.00	1.00	50,877
11504	6056	Utilities Billing and Accounts Specialist	1.00	1.00	1.00	44,720
11505	6056	Utilities Billing and Accounts Specialist	1.00	1.00	1.00	50,648
11757	6056	Utilities Billing and Accounts Specialist	1.00	1.00	1.00	49,837
11758	6056	Utilities Billing and Accounts Specialist	1.00	1.00	1.00	40,789
11843	6056	Utilities Billing and Accounts Specialist	0.00	1.00	1.00	39,084
11844	6056	Utilities Billing and Accounts Specialist	0.00	1.00	1.00	39,084
11506	6058	Utilities Billing Account Supervisor	1.00	1.00	1.00	63,628
11907	7059	Utilities Construction Technician	0.00	0.00	1.00	35,173
11908	7059	Utilities Construction Technician	0.00	0.00	1.00	35,173
11909	7059	Utilities Construction Technician	0.00	0.00	1.00	35,173
11507	7070	Utilities Construction Rep	1.00	1.00	0.00	0
11508	7070	Utilities Construction Rep	1.00	1.00	0.00	0
11776	7070	Utilities Construction Rep	1.00	1.00	0.00	0
11905	7080	Utilities Construction Equipment Operator	0.00	0.00	1.00	44,928
11906	7095	Utilities Construction Foreman	0.00	0.00	1.00	56,930
Current Positions Total			31.34	36.44	38.04	
New Positions						
11947	1109	Utilities Training Manager	0.00	0.00	1.00	65,188
11948	1281	Utilities Engineering Manager	0.00	0.00	1.00	85,447
11949	6054	Utilities Customer Service Coordinator	0.00	0.00	1.00	49,733
New Positions Total			0.00	0.00	3.00	
Reclassified Positions						
11436	6021	Staff Assistant IV Salary Impact \$1,414	0.00	0.00	1.00	37,939
11507	7089	Utilities Construction Inspector Salary Impact \$0	0.00	0.00	1.00	52,375
11508	7089	Utilities Construction Inspector Salary Impact \$0	0.00	0.00	1.00	43,847
11776	7089	Utilities Construction Inspector Salary Impact \$0	0.00	0.00	1.00	39,354
Reclassified Positions Total			0.00	0.00	4.00	



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 4520 - Marion County Utility Fund
Cost Center: 440 - Utilities Management

Organization Unit: Public Works
Division: Utilities

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Adopted
Positions						
Positions Total			31.34	36.44	45.04	



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 4520 - Marion County Utility Fund
Cost Center: 440 - Utilities Management

Organization Unit: Public Works
Division: Utilities

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2024 Adopted
Capital		
564101 - Machinery and Equipment		
SUV -mid-size 2WD (Qty. 2) - Replacements for SUV-34 and P-140		107,716
Pickup Truck-½ ton full size, 2WD		39,259
Shoring equipment		12,000
564101 - Machinery and Equipment Total		158,975



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

**Fund: 4520 - Marion County Utility Fund
Cost Center: 442 - Utilities Water System**

**Organization Unit: Public Works
Division: Utilities**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	2,183,837	2,715,244	2,585,244	2,518,380
514101	Overtime	169,834	75,600	205,600	105,616
521101	FICA Taxes	169,550	213,555	213,555	200,779
522101	Retirement Contributions	290,940	351,984	351,984	375,181
522601	Pension Liability FRS	35,268	0	0	0
522602	Pension Liability HIS	5,500	0	0	0
523101	Health Insurance	503,927	679,800	679,800	605,952
523401	Life ADD LTD	14,470	18,244	18,244	16,918
524101	Workers Compensation	34,543	39,456	39,456	32,633
525101	Unemployment Compensation	134	0	0	0
526101	Other Post Employment Benefits	13,624	18,387	18,387	18,387
Personnel Total		3,421,627	4,112,270	4,112,270	3,873,846
Operating					
534101	Contract Serv Other Misc	273,161	421,038	447,988	475,316
540101	Travel and Per Diem	239	4,230	4,230	4,230
541101	Communication Services	60,394	66,736	66,736	74,216
543101	Utility Services Electric Water Sewer	873,234	1,076,333	1,095,208	1,066,680
544101	Rentals and Leases Equipment	6,428	7,378	7,378	7,378
546101	Repairs and Maint Bldgs and Grounds	58,394	92,800	92,800	86,600
546105	Repairs and Maint Mains and Lines	148,320	182,350	225,350	172,520
546257	Repairs and Maint Fleet Management	158,729	154,850	147,350	181,004
546301	Repairs and Maint Equipment	299,878	488,175	485,725	457,875
548101	Promotional Activities	7,134	11,013	11,013	11,013
552101	Gasoline Oil and Lubricants	180,948	231,504	181,504	214,531
552106	Computer Software	23,293	36,569	36,569	32,211
552107	Clothing and Wearing Apparel	16,891	29,052	29,052	21,092
552108	Operating Supplies	536,830	579,032	779,032	705,291
552116	Operating Supplies Computer Hardware	3,181	12,500	12,500	5,400
552119	Operating Supplies PPE	3,709	8,109	8,109	10,140
554101	Books Publications and Subscriptions	0	500	500	500
554201	Dues and Memberships	203	2,674	3,799	1,624
555301	Training Materials and Supplies	0	800	800	800
555501	Training and Education	2,635	28,392	28,392	26,112
559101	Depreciation Expense	56,786	0	0	0
559901	Lease Amortization Expense	974	0	0	0
Operating Total		2,711,361	3,434,035	3,664,035	3,554,533
Capital					
564101	Machinery and Equipment	0	652,875	652,875	581,513
Capital Total		0	652,875	652,875	581,513
Debt Service					
572205	Interest Lease Agreements	1	0	0	0
Debt Service Total		1	0	0	0
Cost Center Expenditures Total		6,132,989	8,199,180	8,429,180	8,009,892



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

**Fund: 4520 - Marion County Utility Fund
Cost Center: 442 - Utilities Water System**

**Organization Unit: Public Works
Division: Utilities**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Adopted
Positions						
Current Positions						
11510	3101	Utilities CMMS Technician	1.00	1.00	1.00	55,328
11511	3167	Utilities Maintenance Manager	1.00	1.00	1.00	65,188
11520	3212	Utilities Geographic Information System Technician	1.00	1.00	1.00	42,869
11512	6023	Staff Assistant III Allocation Change From 4520-442 To 4520-440	1.00	1.00	0.00	0
11513	7060	Utilities Plant Technician	1.00	1.00	1.00	50,836
11514	7060	Utilities Plant Technician	1.00	1.00	1.00	51,564
11764	7060	Utilities Plant Technician	1.00	1.00	1.00	50,711
11539	7073	Utilities Operations Supervisor	1.00	1.00	1.00	70,076
11845	7073	Utilities Operations Supervisor	0.00	1.00	1.00	56,930
11515	7074	Utilities Field Technician	1.00	1.00	1.00	35,173
11516	7074	Utilities Field Technician	1.00	1.00	1.00	33,301
11517	7074	Utilities Field Technician	1.00	1.00	1.00	33,800
11518	7074	Utilities Field Technician	1.00	1.00	1.00	42,100
11521	7074	Utilities Field Technician	1.00	1.00	1.00	35,173
11522	7074	Utilities Field Technician	1.00	1.00	1.00	36,837
11523	7074	Utilities Field Technician	1.00	1.00	1.00	33,301
11525	7074	Utilities Field Technician	1.00	1.00	1.00	44,055
11526	7074	Utilities Field Technician	1.00	1.00	1.00	45,864
11527	7074	Utilities Field Technician	1.00	1.00	1.00	54,912
11528	7074	Utilities Field Technician	1.00	1.00	1.00	52,250
11529	7074	Utilities Field Technician	1.00	1.00	1.00	35,423
11530	7074	Utilities Field Technician	1.00	1.00	1.00	52,791
11531	7074	Utilities Field Technician	1.00	1.00	1.00	35,173
11532	7074	Utilities Field Technician	1.00	1.00	1.00	33,301
11533	7074	Utilities Field Technician	1.00	1.00	1.00	50,773
11534	7074	Utilities Field Technician	1.00	1.00	1.00	33,301
11535	7074	Utilities Field Technician	1.00	1.00	1.00	35,173
11537	7074	Utilities Field Technician	1.00	1.00	1.00	57,783
11723	7074	Utilities Field Technician	1.00	1.00	1.00	33,301
11724	7074	Utilities Field Technician	1.00	1.00	1.00	34,736
11759	7074	Utilities Field Technician	1.00	1.00	1.00	34,736
11760	7074	Utilities Field Technician	1.00	1.00	1.00	38,813
11761	7074	Utilities Field Technician	1.00	1.00	1.00	35,173
11540	7075	Utilities Plant Operator	1.00	1.00	1.00	56,036
11541	7075	Utilities Plant Operator	1.00	1.00	1.00	53,040
11542	7075	Utilities Plant Operator	1.00	1.00	1.00	61,485
11543	7075	Utilities Plant Operator	1.00	1.00	1.00	53,789
11544	7075	Utilities Plant Operator	1.00	1.00	1.00	63,316
11545	7075	Utilities Plant Operator	1.00	1.00	1.00	57,658
11546	7075	Utilities Plant Operator	1.00	1.00	1.00	57,096
11547	7075	Utilities Plant Operator	1.00	1.00	1.00	52,666
11548	7075	Utilities Plant Operator Allocation Change From 4520-442 To 4520-445	1.00	1.00	0.00	0
11549	7075	Utilities Plant Operator	1.00	1.00	1.00	57,783



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

**Fund: 4520 - Marion County Utility Fund
Cost Center: 442 - Utilities Water System**

**Organization Unit: Public Works
Division: Utilities**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Adopted
Positions						
11762	7075	Utilities Plant Operator Allocation Change From 4520-442 To 4520-445	1.00	1.00	0.00	0
11763	7075	Utilities Plant Operator	1.00	1.00	1.00	41,954
11519	7077	Utilities Lift Station Technician Allocation Change From 4520-442 To 4520-445	1.00	1.00	0.00	0
11524	7077	Utilities Lift Station Technician Allocation Change From 4520-442 To 4520-445	1.00	1.00	0.00	0
11536	7077	Utilities Lift Station Technician Allocation Change From 4520-442 To 4520-445	1.00	1.00	0.00	0
11538	7077	Utilities Lift Station Technician Allocation Change From 4520-442 To 4520-445	1.00	1.00	0.00	0
11550	7085	Utilities Maintenance Supervisor	1.00	1.00	1.00	62,754
11551	7085	Utilities Maintenance Supervisor	1.00	1.00	1.00	68,724
11553	7091	Cross Connection PreTreatment Coordinator	0.00	0.00	1.00	49,733
11552	7098	Utilities Field Services Supervisor	1.00	1.00	1.00	64,938
11553	7099	Backflow Cross Connection Control Coordinator	1.00	1.00	0.00	0
11554	7132	Utilities Industrial Electrician	1.00	1.00	1.00	62,047
11555	7132	Utilities Industrial Electrician	1.00	1.00	1.00	71,948
Current Positions Total			54.00	55.00	48.00	
Positions Total			54.00	55.00	48.00	



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 4520 - Marion County Utility Fund
Cost Center: 442 - Utilities Water System

Organization Unit: Public Works
Division: Utilities

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2024 Adopted
Capital		
564101 - Machinery and Equipment		
Pickup Truck ¾ ton 4x2 with options (Qty. 2) - Replacements for ST-6 and UP-61		104,962
Pickup Truck ½ ton Full Size 2WD with options - Replacement for UP-66		38,822
5500-F550 Extended Cab 2WD - Replacement for UP-64		94,526
Cargo Van ¾ ton - Replacement for VN-7		52,176
GPR Unit - Replacement		27,000
Pickup Trucks ¾ ton 2WD (Qty 3) Replacing ST-9, ST-5 and UP-60 - CF		159,264
New Crane Truck - CF		104,763
564101 - Machinery and Equipment Total		581,513



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

**Fund: 4520 - Marion County Utility Fund
Cost Center: 445 - Utilities Wastewater System**

**Organization Unit: Public Works
Division: Utilities**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	1,038,203	1,317,624	1,300,124	1,726,647
514101	Overtime	40,609	37,500	55,000	37,500
521101	FICA Taxes	77,487	103,688	103,688	134,989
522101	Retirement Contributions	136,035	164,651	164,651	250,828
522601	Pension Liability FRS	16,490	0	0	0
522602	Pension Liability HIS	2,572	0	0	0
523101	Health Insurance	208,233	321,360	321,360	429,216
523401	Life ADD LTD	6,823	8,856	8,856	11,600
524101	Workers Compensation	18,488	19,756	19,756	22,477
526101	Other Post Employment Benefits	6,020	8,796	8,796	8,796
Personnel Total		1,550,960	1,982,231	1,982,231	2,622,053
Operating					
534101	Contract Serv Other Misc	791,728	815,640	855,640	860,236
540101	Travel and Per Diem	871	5,615	5,615	5,325
541101	Communication Services	32,231	44,868	48,868	46,764
543101	Utility Services Electric Water Sewer	790,160	962,708	961,508	979,632
544101	Rentals and Leases Equipment	44,970	20,257	23,757	10,548
546101	Repairs and Maint Bldgs and Grounds	35,864	156,000	158,500	144,100
546105	Repairs and Maint Mains and Lines	27,459	51,914	29,414	46,914
546257	Repairs and Maint Fleet Management	169,988	107,360	204,860	123,582
546301	Repairs and Maint Equipment	719,076	759,580	776,580	850,830
552101	Gasoline Oil and Lubricants	144,583	145,530	160,530	185,504
552106	Computer Software	8,135	15,574	15,574	14,134
552107	Clothing and Wearing Apparel	7,533	13,194	13,194	9,954
552108	Operating Supplies	515,376	643,802	633,802	716,522
552116	Operating Supplies Computer Hardware	3,932	11,500	11,500	3,260
552119	Operating Supplies PPE	1,578	7,160	7,160	4,660
554101	Books Publications and Subscriptions	0	310	310	310
554201	Dues and Memberships	200	420	1,620	120
555301	Training Materials and Supplies	0	540	540	540
555501	Training and Education	3,590	14,360	14,360	14,660
559101	Depreciation Expense	55,543	0	0	0
559901	Lease Amortization Expense	974	0	0	0
Operating Total		3,353,791	3,776,332	3,923,332	4,017,595
Capital					
563101	Improvements Other than Buildings	0	0	87,500	212,500
564101	Machinery and Equipment	0	1,167,843	934,389	1,120,480
Capital Total		0	1,167,843	1,021,889	1,332,980
Debt Service					
572205	Interest Lease Agreements	36	0	0	0
Debt Service Total		36	0	0	0
Cost Center Expenditures Total		4,904,787	6,926,406	6,927,452	7,972,628



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

Fund: 4520 - Marion County Utility Fund
Cost Center: 445 - Utilities Wastewater System

Organization Unit: Public Works
Division: Utilities

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Adopted
Positions						
Current Positions						
11556	2069	Utilities Operations Manager	1.00	1.00	1.00	95,410
11557	7060	Utilities Plant Technician	1.00	1.00	1.00	33,447
11558	7060	Utilities Plant Technician	1.00	1.00	1.00	48,444
11567	7073	Utilities Operations Supervisor	1.00	1.00	1.00	66,872
11559	7074	Utilities Field Technician	1.00	1.00	1.00	40,706
11561	7074	Utilities Field Technician	1.00	1.00	1.00	42,183
11562	7074	Utilities Field Technician	1.00	1.00	1.00	33,301
11579	7074	Utilities Field Technician	0.00	0.00	1.00	32,324
11548	7075	Utilities Plant Operator	0.00	0.00	1.00	52,562
		Allocation Change From 4520-442 To 4520-445				
11568	7075	Utilities Plant Operator	1.00	1.00	1.00	48,132
11569	7075	Utilities Plant Operator	1.00	1.00	1.00	63,503
11570	7075	Utilities Plant Operator	1.00	1.00	1.00	37,024
11571	7075	Utilities Plant Operator	1.00	1.00	1.00	52,770
11572	7075	Utilities Plant Operator	1.00	1.00	1.00	50,128
11573	7075	Utilities Plant Operator	1.00	1.00	1.00	52,791
11574	7075	Utilities Plant Operator	1.00	1.00	1.00	57,346
11575	7075	Utilities Plant Operator	1.00	1.00	1.00	47,799
11576	7075	Utilities Plant Operator	1.00	1.00	1.00	44,200
11577	7075	Utilities Plant Operator	1.00	1.00	1.00	47,632
11762	7075	Utilities Plant Operator	0.00	0.00	1.00	38,751
		Allocation Change From 4520-442 To 4520-445				
11519	7077	Utilities Lift Station Technician	0.00	0.00	1.00	33,301
		Allocation Change From 4520-442 To 4520-445				
11524	7077	Utilities Lift Station Technician	0.00	0.00	1.00	37,108
		Allocation Change From 4520-442 To 4520-445				
11536	7077	Utilities Lift Station Technician	0.00	0.00	1.00	56,930
		Allocation Change From 4520-442 To 4520-445				
11538	7077	Utilities Lift Station Technician	0.00	0.00	1.00	33,301
		Allocation Change From 4520-442 To 4520-445				
11560	7077	Utilities Lift Station Technician	1.00	1.00	1.00	33,301
11563	7077	Utilities Lift Station Technician	1.00	1.00	1.00	35,277
11564	7077	Utilities Lift Station Technician	1.00	1.00	1.00	35,173
11565	7077	Utilities Lift Station Technician	1.00	1.00	1.00	33,301
11566	7077	Utilities Lift Station Technician	1.00	1.00	1.00	35,173
11725	7077	Utilities Lift Station Technician	1.00	1.00	1.00	35,173
11578	7085	Utilities Maintenance Supervisor	1.00	1.00	1.00	67,996
11579	7093	PreTreatment Coordinator	1.00	1.00	0.00	0
11580	7134	Utilities Instrumentation Technician	1.00	1.00	1.00	63,420
Current Positions Total			26.00	26.00	32.00	



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 4520 - Marion County Utility Fund
Cost Center: 445 - Utilities Wastewater System

Organization Unit: Public Works
Division: Utilities

Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
			FY 2022	FY 2023	FY 2024	FY 2024
Position	Class #	Position Description	Adopted	Adopted	Adopted	Adopted
Positions						
New Positions						
11950	7132	Utilities Industrial Electrician	0.00	0.00	1.00	51,688
11951	7134	Utilities Instrumentation Technician	0.00	0.00	1.00	49,733
New Positions Total			0.00	0.00	2.00	
Positions Total			26.00	26.00	34.00	



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 4520 - Marion County Utility Fund
Cost Center: 445 - Utilities Wastewater System

Organization Unit: Public Works
Division: Utilities

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2024 Adopted
Capital		
563101 - Improvements Other than Buildings		
Clarifier Gearboxes (Qty. 3) for SSS WWTP		50,000
Automatic Gate for Oak Run Entrance		75,000
Clarifier Gearboxes for Silver Springs Shores - CF		87,500
563101 - Improvements Other than Buildings Total		212,500
564101 - Machinery and Equipment		
Pickup Truck ½ ton Full Size 2WD with options - Replacement for UP-67		38,822
Pickup Truck 1/2 ton - Replacing UP-56 - CF		44,569
Pickup Truck ¾ ton 4x2 with options - Replacement for UP-55		52,481
Cargo Van ¾ ton (Qty. 2)		104,352
GPR Unit - Replacement		27,000
Sewer Lateral Push Inspection Camera (Qty. 2) - Replacements		21,600
Sewer Jetter - Replacement		90,000
Vaccon Truck - Replacing UVC-1 - CF		479,427
Crate Truck (Qty 2) - Replacing UP-59 and ST-13 - CF		262,229
564101 - Machinery and Equipment Total		1,120,480



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 4520 - Marion County Utility Fund
Cost Center: 448 - Utilities Capital Construction

Organization Unit: Public Works
Division: Utilities

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
559101	Depreciation Expense	3,743,769	0	0	0
Operating Total		3,743,769	0	0	0
Capital					
562102	Buildings CIP	0	0	0	6,576,630
563102	Improvements CIP	0	58,442,181	70,523,984	68,021,733
563620	Improvements SRF Loan	0	0	540,366	0
564102	Machinery and Equipment CIP	0	107,471	129,627	107,471
568102	Intangible Software CIP	0	106,967	107,917	88,440
Capital Total		0	58,656,619	71,301,894	74,794,274
Cost Center Expenditures Total		3,743,769	58,656,619	71,301,894	74,794,274



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 4520 - Marion County Utility Fund
Cost Center: 448 - Utilities Capital Construction

Organization Unit: Public Works
Division: Utilities

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2024 Adopted
Capital		
562102 - Buildings CIP		
UTC000401 East Side Maintenance Building Design		289,200
UTC000402 West Side Maintenance Building Design		183,750
UTC000051 Utilities Administration Elevator Replacement		103,680
UTC000092 Southeast Regional Water Treatment Plant		2,500,000
UTC000093 Northwest Regional Water Treatment Plant		3,000,000
UTC000101 Southwest Wastewater Treatment Plant		500,000
562102 - Buildings CIP Total		6,576,630
563102 - Improvements CIP		
UTC000081 Cedar Hills Water Main Replacement		600,000
UTC000084 Lift Station and Sewer Main Rehabilitation		785,000
UTC000094 Water Mains and Hydrants		600,000
UTC000052 Replacement Sign For Utilities		100,000
UTC000114 Relocations Due to Construction		200,000
UTC000120 Automated Meter Replacement		1,000,000
UTC000053 Utilities Programmable Logic Controllers (PLC) Replacements		234,000
UTC000134 SCADA (Supervisory Control And Data Acquisition) Improvements at Water Treatment Plants		150,000
UTC000055 SR200 Force Main Replacement		350,000
UTC000150 NW 80TH Water and Sewer Mains		900,000
UTC000151 NW 49TH ST AT I75 Water Force Main		600,000
UTC000152 Irish Acres and Kunal Interconnect		800,000
UTC000153 Marion Oaks Fire Flow Improvements		100,000
UTC000053 Utilities Plc Replacements - CF		149,741
UTC000059 Lift Station and Sewer Mains - CF		2,571,165
UTC000094 Water Mains and Hydrants - CF		693,060
UTC000115 Relocations Due To Construction - CF		517,948
UTC000056 Adena to Old Jacksonville Road Force Main		1,100,000
UTC000116 Water Mains and Fire Hydrants - CF		11,916,652
UTC000117 Automated Meter Reading - CF		104,469
UTC000118 Replace Marion Utilities Meters - CF		60,620
UTC000135 Reclaimed Water Stations and Mains - CF		501,951
UTC000136 Water Treatment Plant Improvements - CF		5,490,550
UTC000137 Marion Utility WTP Improvements - CF		2,043,010
UTC000138 Wastewater Treatment Plant Improvements - CF		4,744,267
UTC000139 Marion Utilities WWTP Improvements - CF		277,429
UTC000140 Computerized Maint Management System - CF		104,991
UTC000144 Toilet Rebate Minor Capital Replacement - CF		109,677
UTC000057 Lift Station Replacement SSS-032		1,800,000
UTC000155 Smart Water Software Integration -CF		846,137
UTC000161 Utility Acquisitions - CF		544,189
UTC000184 CR484 at I-75 Utility Reconstruction (Grant) - CF		104,630
UTC000187 Rainbow Springs Sewer Feasibility (Grant) - CF		1,777
UTC000188 Oak Bend Water Quality Improvement Ph 1 (Grant) - CF		2,089,088
UTC000202 Irish Acres to Silver Springs Reg (Grant) - CF		3,760,000
UTC000203 Upper Lower Floridian Well Utopia (Grant) - CF		1,000,000
UTC000204 SR200 Septic To Sewer (Grant) - CF		534,698
UTC000210 Wastewater Package Plant Removal (Grant) - CF		536,684



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 4520 - Marion County Utility Fund
Cost Center: 448 - Utilities Capital Construction

Organization Unit: Public Works
Division: Utilities

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Adopted
	Capital	
UTCEXT004D	SSS Water Sewer Ext Phase 4 (Grant) - CF	20,000,000
	563102 - Improvements CIP Total	68,021,733
	564102 - Machinery and Equipment CIP	
ESC000001	Enterprise Resource Planning Capital - CF	107,471
	564102 - Machinery and Equipment CIP Total	107,471
	568102 - Intangible Software CIP	
ESC000001	Enterprise Resource Planning Capital - CF	88,440
	568102 - Intangible Software CIP Total	88,440



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

Fund: 5010 - Insurance Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues					
341201	Employee Health Insurance Board	16,161,957	16,265,760	16,265,760	18,128,064
341202	Employee Health Insurance Clerk	1,931,453	1,989,960	1,989,960	1,931,472
341203	Employee Health Insurance Property Appraiser	576,580	593,280	593,280	580,704
341204	Employee Health Insurance Sheriff	8,775,141	9,171,120	9,171,120	9,480,624
341205	Employee Health Insurance Supervisor of Elections	174,928	173,040	173,040	189,360
341206	Employee Health Insurance Tax Collector	1,336,313	1,297,800	1,297,800	1,300,272
341211	Dependent Health Insurance Board	2,765,286	3,320,940	3,320,940	3,557,564
341212	Dependent Health Insurance Clerk	283,628	363,318	363,318	356,330
341213	Dependent Health Insurance Property Appraiser	79,190	105,390	105,390	105,734
341214	Dependent Health Insurance Sheriff	1,609,043	2,012,532	2,012,532	2,025,259
341215	Dependent Health Insurance Supervisor of Elections	24,462	33,480	33,480	38,854
341216	Dependent Health Insurance Tax Collector	176,811	234,234	234,234	230,431
341221	Other Health Insurance Board	580,213	584,832	584,832	605,141
341222	Other Health Insurance Clerk	59,091	58,897	58,897	60,581
341223	Other Health Insurance Property Appraiser	31,989	38,064	38,064	24,818
341224	Other Health Insurance Sheriff	669,331	820,578	820,578	824,264
341225	Other Health Insurance Supervisor of Elections	3,799	12,022	12,022	4,122
341226	Other Health Insurance Tax Collector	63,790	89,273	89,273	64,859
341231	Disability Insurance Board	315,738	319,410	319,410	362,768
341232	Disability Insurance Clerk	34,704	36,494	36,494	39,873
341233	Disability Insurance Property Appraiser	11,739	11,624	11,624	13,488
341234	Disability Insurance Sheriff	180,836	197,644	197,644	207,772
341235	Disability Insurance Supervisor of Elections	3,574	4,004	4,004	4,106
341236	Disability Insurance Tax Collector	19,141	19,824	19,824	21,993
341239	Firefighter Cancer Insurance	0	0	33,287	78,730
341241	Work Comp Insurance Board	1,859,401	2,007,352	2,007,352	1,621,132
341242	Work Comp Insurance Clerk	9,587	9,588	9,588	7,670
341243	Work Comp Insurance Property Appraiser	2,770	2,770	2,770	2,216
341245	Work Comp Insurance Supervisor of Elections	1,033	1,034	1,034	827
341246	Work Comp Insurance Tax Collector	5,255	5,256	5,256	4,205
341251	Dental Insurance Board	738,087	730,399	730,399	799,745
341252	Dental Insurance Clerk	83,586	84,308	84,308	90,569
341253	Dental Insurance Property Appraiser	32,117	29,065	29,065	34,800
341254	Dental Insurance Sheriff	466,225	476,181	476,181	505,172
341255	Dental Insurance Supervisor of Elections	9,223	9,152	9,152	9,993
341256	Dental Insurance Tax Collector	50,502	65,895	65,895	54,721
341261	Vision Insurance Board	133,665	133,549	133,549	133,766
341262	Vision Insurance Clerk	17,154	17,338	17,338	17,167
341263	Vision Insurance Property Appraiser	6,354	5,911	5,911	6,359
341264	Vision Insurance Sheriff	85,905	88,361	88,361	85,970
341265	Vision Insurance Supervisor of Elections	1,764	1,640	1,640	1,765
341266	Vision Insurance Tax Collector	24,955	13,201	13,201	24,973
341267	Cobra Insurance Board	0	31,343	31,343	55,905
341268	Cobra Insurance Sheriff	0	22,649	22,649	0
341269	Cobra Insurance Tax Collector	0	7,900	7,900	0



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

Fund: 5010 - Insurance Fund

Account #	Account Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
341270	General Liability Insurance	749,102	653,000	653,000	689,730
341280	Automotive Insurance	884,813	904,100	904,100	1,133,500
341290	Property Insurance	2,217,786	2,280,000	2,280,000	3,150,650
361110	Interest Board	253,462	30,000	30,000	614,000
361310	Fair Value Adjustment for Investments	-698,129	0	0	0
364080	Insurance Proceeds Automotive	57,622	0	0	0
364090	Insurance Proceeds Property	58,357	0	0	0
369030	Refund of Prior Year Exp	71,326	0	0	0
369105	Insurance Rebates	975,520	0	0	0
369501	Wellness Program	160,879	171,000	171,000	171,000
369910	Other	55,984	0	0	0
379999	Less 5%	0	-2,268,178	-2,268,178	-2,460,167
381001	From General Fund	1,800,000	0	0	0
381181	From Fire Rescue Fund	0	0	25,613	0
399991	Balances Forward Cash Regular	14,375,713	13,451,939	13,451,939	21,394,837
Total		<u>60,358,755</u>	<u>56,718,273</u>	<u>56,777,173</u>	<u>68,387,688</u>



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

Fund: 5010 - Insurance Fund

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Expenditure Summary					
160	Insurance	41,409,102	55,275,048	55,333,948	66,646,951
162	Risk and Benefit Services	568,909	740,659	740,659	830,922
163	Employee Wellness Program	105,674	702,566	702,566	709,815
711	Risk Benefits Capital	10,783	0	0	200,000
Expenditure Summary Total		<u>42,094,468</u>	<u>56,718,273</u>	<u>56,777,173</u>	<u>68,387,688</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 5010 - Insurance Fund
Cost Center: 160 - Insurance

Organization Unit: Internal Services
Division: Risk Management

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
523161	Health Ins Premiums Board	1,918,726	2,277,899	2,277,899	2,740,120
523163	Health Ins Premiums Clerk	233,818	287,454	287,454	293,446
523164	Health Ins Premiums Prop Appraiser	73,062	93,614	93,614	96,510
523165	Health Ins Premiums Sheriff	1,168,581	1,408,564	1,408,564	1,580,905
523166	Health Ins Premiums SOE	22,785	31,008	31,008	34,275
523167	Health Ins Premiums Tax Collector	165,436	204,563	204,563	214,283
523171	Cobra Premiums Board	0	31,343	31,343	55,905
523175	Cobra Premiums Sheriff	0	22,649	22,649	0
523177	Cobra Premiums Tax Collector	0	7,900	7,900	0
523209	Vision Premiums	257,886	260,000	269,000	270,000
523210	Insurance Claims Dental	1,394,668	1,395,000	1,495,000	1,495,000
523211	Health Claims	29,816,653	32,349,868	32,349,868	34,038,238
523213	Heart of Florida	412,552	510,000	385,000	510,000
523214	Firefighter Cancer Insurance Premiums	0	0	33,287	78,730
523215	Firefighter Cancer Claims	0	0	25,613	0
523311	Disability Income Insurance Premiums	543,371	589,000	605,000	650,000
524111	Workers Compensation Claims	1,019,231	2,826,000	2,826,000	2,336,050
Personnel Total		37,026,769	42,294,862	42,353,762	44,393,462
Operating					
531109	Professional Services	27,285	45,000	45,000	45,000
545601	General Liability Claims	395,209	653,000	653,000	689,730
545701	Automotive Claims	1,573,065	904,100	904,100	1,133,500
545801	Property Claims	1,867,574	2,280,000	2,280,000	3,150,650
549185	Charges Central Services Cost Allocation	454,014	415,775	415,775	452,655
549990	Other Current Charges Misc Expenses	15,114	0	0	0
Operating Total		4,332,261	4,297,875	4,297,875	5,471,535
Interfund Transfers					
591001	Budget Transfer to General Fund	3,511	0	0	0
591105	Budget Transfer to Transportation Fund	46,560	0	0	0
Interfund Transfers Total		50,071	0	0	0
Reserves					
599501	Reserve for Self Insurance Claims	0	3,013,952	3,013,952	7,179,560
599505	Reserve for Health Insurance	0	5,668,359	5,668,359	9,602,394
Reserves Total		0	8,682,311	8,682,311	16,781,954
Cost Center Expenditures Total		41,409,101	55,275,048	55,333,948	66,646,951



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 5010 - Insurance Fund
Cost Center: 162 - Risk and Benefit Services

Organization Unit: Internal Services
Division: Risk Management

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	389,425	426,923	426,923	473,755
521101	FICA Taxes	28,432	32,666	32,666	36,249
522101	Retirement Contributions	48,938	54,853	54,853	69,042
522601	Pension Liability FRS	5,932	0	0	0
522602	Pension Liability HIS	925	0	0	0
523101	Health Insurance	55,823	80,340	80,340	82,056
523401	Life ADD LTD	2,541	2,869	2,869	3,183
524101	Workers Compensation	2,105	1,243	1,243	3,700
526101	Other Post Employment Benefits	1,696	2,399	2,399	2,399
Personnel Total		535,817	601,293	601,293	670,384
Operating					
540101	Travel and Per Diem	0	1,470	1,470	3,670
541101	Communication Services	1,454	1,584	1,584	4,650
542201	Postage and Freight	7	800	800	1,920
545101	Insurance Premiums	3,484	3,182	3,182	4,153
546257	Repairs and Maint Fleet Management	299	1,500	1,500	1,500
546312	Repairs and Maint Computer Equipment	0	204	204	204
547101	Printing and Binding	781	798	798	2,274
551101	Office Supplies	895	1,000	1,000	2,000
552101	Gasoline Oil and Lubricants	1,587	3,260	3,260	3,260
552106	Computer Software	4,006	10,976	10,976	14,967
552107	Clothing and Wearing Apparel	328	450	450	510
552108	Operating Supplies	3,499	5,260	5,260	5,400
552116	Operating Supplies Computer Hardware	2,281	2,109	2,109	4,800
554101	Books Publications and Subscriptions	250	260	260	1,080
554201	Dues and Memberships	1,259	1,570	1,570	2,079
555301	Training Materials and Supplies	1,761	1,850	1,850	2,000
555501	Training and Education	2,714	4,048	4,048	7,158
559101	Depreciation Expense	8,488	0	0	0
Operating Total		33,093	40,321	40,321	61,625
Capital					
564102	Machinery and Equipment CIP	0	3,089	3,089	3,089
568102	Intangible Software CIP	0	95,956	95,956	95,824
Capital Total		0	99,045	99,045	98,913
Cost Center Expenditures Total		568,910	740,659	740,659	830,922



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 5010 - Insurance Fund
Cost Center: 162 - Risk and Benefit Services

Organization Unit: Internal Services
Division: Risk Management

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Adopted
Positions						
Current Positions						
10028	1025	Executive Director Administrative Services	0.25	0.00	0.00	0
11900	1029	Human Resources Risk Director	0.00	0.25	0.25	27,826
11833	1265	Benefits Manager	0.00	1.00	1.00	86,528
11583	1275	Risk Manager	0.00	1.00	1.00	83,450
11581	1277	Risk Manager	1.00	0.00	0.00	0
11582	5134	Safety Training Compliance Manager	1.00	1.00	1.00	59,759
10034	6006	Administrative Staff Assistant	0.25	0.25	0.25	11,186
11777	6027	Risk and Benefits Assistant	1.00	1.00	0.00	0
11583	6037	Risk and Benefits Asset Claims Analyst	1.00	0.00	0.00	0
11584	6071	Benefits Analyst	0.00	1.00	1.00	59,842
11585	6071	Benefits Analyst	0.00	1.00	1.00	57,928
11584	6077	Benefits Analyst	1.00	0.00	0.00	0
11585	6077	Benefits Analyst	1.00	0.00	0.00	0
Current Positions Total			6.50	6.50	5.50	
Reclassified Positions						
11777	6040	Risk Asset and Claims Analyst Salary Impact \$16,589	0.00	0.00	1.00	64,659
Reclassified Positions Total			0.00	0.00	1.00	
Positions Total			6.50	6.50	6.50	



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 5010 - Insurance Fund
Cost Center: 162 - Risk and Benefit Services

Organization Unit: Internal Services
Division: Risk Management
Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2024 Adopted
Capital		
564102 - Machinery and Equipment CIP		
ESC000001 Enterprise Resource Planning Capital - CF		3,089
564102 - Machinery and Equipment CIP Total		3,089
568102 - Intangible Software CIP		
ESC000001 Enterprise Resource Planning Capital - CF		95,824
568102 - Intangible Software CIP Total		95,824



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 5010 - Insurance Fund
Cost Center: 163 - Employee Wellness Program

Organization Unit: Internal Services
Division: Risk Management

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	46,183	50,570	50,570	52,941
521101	FICA Taxes	3,246	3,870	3,870	4,052
522101	Retirement Contributions	5,319	6,024	6,024	7,185
522601	Pension Liability FRS	645	0	0	0
522602	Pension Liability HIS	101	0	0	0
523101	Health Insurance	10,939	12,360	12,360	12,624
523401	Life ADD LTD	294	341	341	357
524101	Workers Compensation	64	64	64	56
526101	Other Post Employment Benefits	340	0	0	0
Personnel Total		67,131	73,229	73,229	77,215
Operating					
534101	Contract Serv Other Misc	15,169	20,000	20,000	20,000
540101	Travel and Per Diem	92	500	500	2,000
541101	Communication Services	455	600	600	600
542201	Postage and Freight	0	300	300	1,120
544101	Rentals and Leases Equipment	-1	200	200	200
545101	Insurance Premiums	884	1,208	1,208	1,467
546301	Repairs and Maint Equipment	0	2,500	2,500	2,500
547101	Printing and Binding	1,252	2,500	2,500	2,500
551101	Office Supplies	132	500	500	500
552106	Computer Software	49	1,051	1,051	1,175
552107	Clothing and Wearing Apparel	80	85	85	125
552108	Operating Supplies	15,552	25,000	25,000	25,000
552116	Operating Supplies Computer Hardware	1,367	2,109	2,109	1,600
554101	Books Publications and Subscriptions	977	1,500	1,500	1,500
554201	Dues and Memberships	800	1,050	1,050	1,050
555301	Training Materials and Supplies	0	500	500	500
555501	Training and Education	450	500	500	2,000
559101	Depreciation Expense	1,286	0	0	0
Operating Total		38,544	60,103	60,103	63,837
Capital					
563901	Capital Improvement Funding	0	569,234	569,234	568,763
Capital Total		0	569,234	569,234	568,763
Cost Center Expenditures Total		105,675	702,566	702,566	709,815



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 5010 - Insurance Fund
Cost Center: 163 - Employee Wellness Program

Organization Unit: Internal Services
Division: Risk Management

Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
			FY 2022	FY 2023	FY 2024	FY 2024
Position	Class #	Position Description	Adopted	Adopted	Adopted	Adopted
Positions						
Current Positions						
11722	6085	Health and Wellness Coordinator	1.00	1.00	1.00	47,570
Current Positions Total			1.00	1.00	1.00	
Positions Total			1.00	1.00	1.00	



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 5010 - Insurance Fund
Cost Center: 163 - Employee Wellness Program

Organization Unit: Internal Services
Division: Risk Management
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2024 Adopted
Capital		
563901 - Capital Improvement Funding		
Capital Improvements		568,763
563901 - Capital Improvement Funding Total		<u>568,763</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 5010 - Insurance Fund
Cost Center: 711 - Risk Benefits Capital

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

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Cost Center Expenditures					
Operating					
559101	Depreciation Expense	10,783	0	0	0
Operating Total		10,783	0	0	0
Capital					
562102	Buildings CIP	0	0	0	200,000
Capital Total		0	0	0	200,000
Cost Center Expenditures Total		10,783	0	0	200,000



Marion County Board of County Commissioners
Fiscal Year 2024 Adopted Budget

Fund: 5010 - Insurance Fund
Cost Center: 711 - Risk Benefits Capital

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

Account # Account Description		FY 2024 Adopted
Capital		
562102 - Buildings CIP		
RBC000002	Marion County Employee Health Clinic	200,000
562102 - Buildings CIP Total		200,000



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