

PROPOSED



BUDGET





Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
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GREGORY C. HARRELL
CLERK OF COURT AND COMPTROLLER – MARION COUNTY, FLORIDA

CLERK OF COURT
RECORDER OF OFFICIAL RECORDS
CLERK AND ACCOUNTANT OF THE BOARD OF COUNTY COMMISSIONERS
CUSTODIAN OF COUNTY FUNDS AND COUNTY AUDITOR

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June 20, 2023

Marion County Board of County Commissioners
601 SE 25th Avenue
Ocala, Florida 34471

Dear Commissioners:

In accordance with the provisions of Section 129.03(3) and 200.065(2), Florida Statutes, presented herewith are the tentative countywide and dependent special district budgets for fiscal year 2023-24.

This document is one of two documents being presented to the Board. This document contains taxable value and millage history, fund summaries, narrative presentations and performance measures. Also presented today is a corresponding line item budget document, included in this document are the budgets of the Rainbow Lakes Estates Municipal Service District, the Rainbow Lakes Estates Municipal Service Benefit Unit for Fire Protection and Community Resource Facilities, the Rainbow Lakes Estates Municipal Service Taxing Unit for Road Improvements, and the Rainbow Lakes Estates Municipal Service Taxing Unit for Recreation Services and Facilities that will be presented at a public hearing on Thursday, June 22, 2023 for Board consideration, adjustment and tentative adoption.

Also, provided to you today is the County's proposed five-year Capital Improvement Program for fiscal years 2023-24 through 2027-28. Capital improvements anticipated to be funded in fiscal year 2023-24 of the Capital Improvement Program are incorporated in the proposed annual budget.

As submitted, the proposed countywide and dependent special district budgets for Fiscal Year 2022-23 are as follows:

**Countywide and Dependent Special District Budget
Proposed FY 2023-24**

Budget Entity	Budget
Non-Countywide Budget	
MSTU for Law Enforcement	94,513,994
Fire Rescue and EMS Fund	77,826,549
Stormwater Program	8,866,542
Building Safety Fund	12,486,553
Local Housing Assistance Trust Fund	6,007,495
Silver Springs Community Redevelopment Area Trust Fund	416,771
Impact Fee East District	3,849,177
Impact Fee West District	10,864,237
Rainbow Lakes Estates Community Resource Facility MSTU	243,384
Rainbow Lakes Estates MSTU for Road Improvements	1,102,205
Rainbow Lakes Estates Fire Protection MSBU	446,066
Marion Oaks MSTU	2,023,000
Marion Oaks MSTU for General Services	2,119,251
Marion Oaks MSBU for Road Improvements	1,353,634
Silver Springs Shores Special Tax District	1,849,690
Silver Springs Shores MSBU for Road Improvements	1,054,858
Hills of Ocala MSTU for Recreation	113,406
Doublegate MSTU for General Services	2,951
Raven Hill MSTU for General Services	10,026
Rainbows End MSTU for General Municipal Services	102,862
Tompkins and Georges MSTU	15,557
Country Estates MSTU	2,728
Citrus Park MSTU	17,869
Wineberry MSTU for General Services	11,314
Golden Hills MSTU for General Services	116,363
Delcrest MSTU for General Services	12,725
Bellaire MSTU for General Services	9,617
Hamlet at Sherman Oaks MSBU for General Services	25,206
Lake Tropicana MSTU for Road Improvements	146,584

Countywide and Dependent Special District Budget (Continued)
Proposed FY 2023-24

Budget Entity	Budget
Golden Hills MSTU for Road Improvements	57,316
Kingsland Estates Ocala Waterway MSBU Road Improvements	156,981
Kingsland Whispering Pines Forest Glenn MSBU for Road Improvements	155,841
Silver Springs Acres MSBU for Road Maintenance	79,439
Ocala Waterway Estates MSBU for Road Maintenance	62,985
NW 17th Avenue Northwoods MSBU for Road Maintenance	4,132
Rainbow Park Units 1 and 2 MSBU for Road Maintenance	351,927
Paradise Farms MSBU for Roadside Mowing	41,566
Stonecrest Center MSBU for Road Maintenance	12,520
Deer Path Estates Ph 1 and 2 MSBU for Road Maintenance	21,717
Pine Run Estates MSTU for Road Improvements	86,552
Woods and Lakes Subdivision MSBU for Road Maintenance	44,770
NW 49th St 35th St MSBU for DRA Maintenance	14,747
Maricamp Market Center 1 and 2 MSBU for Road Maintenance	4,754
Indian Meadows MSTU for Street Lighting	5,804
Ocala Heights MSTU for Street Lighting	38,782
Bahia Oaks MSTU for Street Lighting	25,565
Boardman MSTU for Street Lighting	14,633
Hickory Hill MSTU for Street Lighting	7,701
Churchill MSTU for Street Lighting	9,315
Lake Weir Edgewater for Street Lighting	136,902
Boulder Hill Subdivision MSTU for Street Lighting	11,688
Kingsland Whispering Pines MSBU for Street Lighting	69,923
Series 2014A Debt Service Fund	144,946
Series 2015A Debt Service Fund	28,429
Series 2016A Debt Service Fund	71,605
Series 2017A Debt Service Fund	129,812
Series 2019A Debt Service Fund	82,037
Series 2021A Debt Service Fund	190,270
Series 2022A Debt Service Fund	47,088
Marion County Utility Fund	60,673,430
Subtotal - Non Countywide (\$)	288,393,791
Total - All Budget Entities (\$)	954,233,506

Comments on Estimated Revenues and Other Receipts

Ad Valorem Taxes

The millages proposed to fund the 2023-24 tentative budgets as well as the adopted 2023 millage rate and ad valorem tax revenue for comparison are as follows:

**Millage Rates and Estimated Ad Valorem Tax Revenue
Proposed FY 2023-24**

Fund Description	2023 Adopted Millage Rate	2024 Proposed Millage Rate	Increase (Decrease)	2023 Adopted Ad Valorem Tax Revenue @ 100%	2024 Estimated Ad Valorem Tax Revenue @ 100%	Increase (Decrease)
Countywide						
General Fund	3.35	3.35		86,261,601	99,830,000	13,568,399
Fine and Forfeiture Fund	0.83				24,734,000	3,361,723
County Transportation Maintenance Fund				-	-	-
Marion County Health Unit Trust Fund						
Special Districts						
MSTU for Law Enforcement	3.72	3.72	-	70,248,506	82,528,200	12,279,694
MSTU for EMS and Fire Protection & Rescue Services	1.11	1.11	-	21,544,977	25,302,450	3,757,473
Rainbow Lakes Estates - Comm Res Facility MSBU	0.47	0.85	0.38	71,871	157,888	86,017
Marion Oaks MSTU	1.02	1.02	-	963,046	1,341,555	378,509
Silver Springs Shores Special Tax District	3.00	3.00	-	959,870	1,101,630	141,760
Hills of Ocala MSTU for Recreation	0.18	0.18	-	36,765	47,520	10,755
Total Special Districts (\$)				93,825,035	110,479,243	16,654,208
Total All Budgets (\$)				204,291,383	238,321,243	34,029,860

Estimates of the total taxable property values for 2023, which were prepared by the Marion County Property Appraiser for budget planning purposes in accordance with the provisions of Section 200.065(8), were used in computing the millage rates and estimated revenue figures for all currently existing taxing entities listed above. Final certified taxable values are required to be prepared by the Property Appraiser and submitted to each Marion County Taxing Entity on or before July 1, 2023. Upon receipt of this information, it will be necessary to make any revisions to the above revenue estimates that result from recalculating estimated ad valorem tax revenues utilizing the final certified taxable values.

Any percentage increase in the taxes proposed over the rolled back rate must be advertised in a display ad prior to adoption of the budget. In as much as estimated property values were used in preparing this document, we are unable to calculate the fiscal year 2023-24 aggregate rolled back amount pending receipt of final certified taxable values from the Property Appraiser. At that time, the calculation must by law be made in the aggregate, using the sum of the countywide levies plus all dependent special district levies. The proposed 1.25 mill levy for the Rainbow Lakes Estates Municipal Service District, an independent taxing district, is excluded from the calculation.

There are also statutory limits on the amount of ad valorem tax revenue that the County may levy. Upon receipt of final taxable values, we will provide the Board with details of maximum millage levy calculations.

Non-Ad Valorem Assessment Revenues

As presented, the proposed budget includes non-Ad Valorem special assessment revenues that will be collected by the tax collector as a part of the tax bill process. Final adoption of the various special assessment rates will be coordinated by the County's office of MSTU's and Assessments. The assessment levy amounts included within the budget document, other than those amounts associated with the County's various road assessment program.

**Non-Ad Valorem Assessment Revenue
Proposed FY 2023-24**

Taxing Entity	Reason for Assessment	Total Estimated Revenues
Local Provider Participation Fund	Medicaid Reimbursement	13,013,668
Fire Rescue and EMS Fund	Fire Rescue Services	36,125,342
Stormwater Program	Stormwater Utility	4,095,674
Rainbow Lakes Estates MSTU for Road Improvements	Road Improvements	907,330
Rainbow Lakes Estates Fire Protection MSBU	Fire Protection	189,960
Marion Oaks MSTU for General Services	General Municipal Services	1,458,325
Marion Oaks MSBU for Road Improvements	Road Improvements	1,333,178
Silver Springs Shores MSBU for Road Improvements	Road Improvements	1,073,877
Doublegate MSTU for General Services	General Municipal Services	2,680
Raven Hill MSTU for General Services	General Municipal Services	2,125
Rainbows End MSTU for General Municipal Services	General Municipal Services	20,690
Tompkins and Georges MSTU	General Municipal Services	7,567
Country Estates MSTU	General Municipal Services	2,870
Citrus Park MSTU	General Municipal Services	4,740
Wineberry MSTU for General Services	General Municipal Services	3,360
Golden Hills MSTU for General Services	General Municipal Services	12,800
Delcrest MSTU for General Services	General Municipal Services	1,456
Bellaire MSTU for General Services	General Municipal Services	1,980
Hamlet at Sherman Oaks MSBU for General Services	General Municipal Services	12,000

**Non-Ad Valorem Assessment Revenue
Proposed FY 2023-24**

Taxing Entity	Reason for Assessment	Total Estimated Revenues
Lake Tropicana MSTU for Road Improvements	Road Improvements	147,651
Golden Hills MSTU for Road Improvements	Road Improvements	52,650
Kingsland Estates Ocala Waterway MSBU Road Improvements	Road Improvements	155,700
Kingsland Whispering Pines Forest Glenn MSBU for Road Improvements	Road Improvements	154,400
Silver Springs Acres MSBU for Road Maintenance	Road Maintenance	81,150
Ocala Waterway Estates MSBU for Road Maintenance	Road Maintenance	59,600
NW 17th Avenue Northwoods MSBU for Road Maintenance	Road Maintenance	4,000
Rainbow Park Units 1 and 2 MSBU for Road Maintenance	Road Maintenance	339,550
Paradise Farms MSBU for Roadside Mowing	Road Mowing	14,400
Stonecrest Center MSBU for Road Maintenance	Road Maintenance	11,890
Deer Path Estates Ph 1 and 2 MSBU for Road Maintenance	Road Maintenance	22,200
Pine Run Estates MSTU for Road Improvements	Road Improvements	76,500
Woods and Lakes Subdivision MSBU for Road Maintenance	Road Maintenance	37,626
NW 49th St 35th St MSBU for DRA Maintenance	Drainage Retention	10,040
Maricamp Market Center 1 and 2 MSBU for Road Maintenance	Road Maintenance	4,895
Indian Meadows MSTU for Street Lighting	Street Lighting	2,750
Ocala Heights MSTU for Street Lighting	Street Lighting	3,194
Bahia Oaks MSTU for Street Lighting	Street Lighting	13,350
Boardman MSTU for Street Lighting	Street Lighting	3,275
Hickory Hill MSTU for Street Lighting	Street Lighting	2,520
Churchill MSTU for Street Lighting	Street Lighting	2,340
Lake Weir Edgewater for Street Lighting	Street Lighting	12,029
Boulder Hill Subdivision MSTU for Street Lighting	Street Lighting	1,650
Kingsland Whispering Pines MSBU for Street Lighting	Street Lighting	55,125
Solid Waste Disposal Fund	Waste Disposal/Recycling Services	13,660,523
Total - All Per Parcel Assessments (\$)		73,198,630

No adjustments have yet been made regarding fuel taxes. The proposed budget reflects the revenue assumptions included in the recently adopted Transportation Improvement Program. We are awaiting further data as it becomes available for current year collections along with State prepared revenue estimates for the upcoming fiscal year. Once that information is available, it may be necessary to adjust the County's Transportation Improvement Program.

No adjustments have yet been made regarding collections of the current Local Option Sales Tax. The proposed budget reflects the revenue assumptions included in the recently revised One Cent Infrastructure Sales Surtax Project Expenditure Schedule. We are awaiting further data as it becomes available for current year collections along with State prepared revenue estimates for the remaining three months included in the upcoming fiscal year. Once that information is available, it may be necessary to adjust the Project Expenditure Schedule.

Local Government Half-Cent Sales Tax

Based on an internal analysis of the amounts received from this source, \$36,970,000 in estimated proceeds from the Local Government Half-Cent Sales Tax Clearing Trust Fund have been budgeted within the General Fund to fund operating expenditures.

County Revenue Sharing

The estimated proceeds of County Revenue Sharing as distributed from the State of Florida have been budgeted in the amount of \$13,637,000 within the General Fund. Apart from certain restrictions regarding the pledging of revenue for payment of debt service, there are no specific restrictions for expenditure of County Revenue Sharing proceeds.

Communication Services Tax

The estimated proceeds of Communication Services Tax as distributed from the State of Florida have been budgeted in the total amount of \$2,206,578. An amount of \$2,045,525 has been budgeted within the General Fund. The remaining \$161,053 generated through a permit fee add-on rate has been appropriated in the County Transportation Maintenance Fund. The permit fee add-on rate is allowed in that the County opted to forgo the collection of permit fees in lieu of imposing this portion of the Communication Services Tax.

Recording Fees

An estimated \$760,000 of fees charged upon recording of documents in the Office of the Clerk of Court and Comptroller have been included in the proposed budget. These funds are distributed between the County's General Fund and Fine & Forfeiture Fund and have been appropriated for court related technology costs. Appropriation of these funds is within the limited purposes set forth in Florida Statutes. This revenue source is a result of enacting legislation related to revisions to Article V of the Florida Constitution. The total requested budget for court related technology costs is \$1,486,924 which is \$458,924 more than the estimated \$760,000 of related fees and \$40,667 reimbursement from Sumter County that will be funded from the County's general revenue.

Facilities Fees

An estimated \$406,667 of Court Facilities fees revenue has been included in the proposed budget. These fees have been appropriated in the General Fund pursuant to a County ordinance enacting a \$15 surcharge upon criminal and non-criminal traffic violations. These fees have been appropriated primarily for funding of the cost for contracted Judicial Center security and a 10% portion thereof has been designated to fund the Law Library. Appropriation of these funds is within the limited purposes set forth in Florida Statutes. This revenue source is a result of enacting legislation related to revisions to Article V of the Florida Constitution.

Additional Court Cost Fees

An estimated \$392,000 of additional court costs revenue has been included in the proposed budget. These fees have been appropriated in the Criminal Justice Court Costs Fund pursuant to a County ordinance enacting a \$65 surcharge upon disposed criminal cases. These funds have been appropriated for the anticipated cost of court system programs for Court Innovations, Legal Aid, Law Library and other juvenile programs. Appropriation of these funds is within the limited purposes set forth in Florida Statutes. This revenue source is a result of enacting legislation related to revisions to Article V of the Florida Constitution.

Medical Examiner

The costs of the 5th District Medical Examiner's Office and the 24th District Medical Examiner's Office incurred through the Marion County budget are offset by reimbursements from Marion County and the other Counties in the District in the estimated amount of \$5,486,864. The total Medical Examiner budget of \$8,552,485 are offset by the above stated reimbursement such that costs are shared on a pro-rata population basis that also provides for an administrative cost reimbursement for Marion County. Costs are also offset by fees estimated at \$1,032,000.

Tax Collector Fees

Fees collected for services provided by the office of the Tax Collector and remitted to the County are estimated to be \$7,338,000.

Ambulance Fees

The County's Emergency Medical Services total fees are estimated to be \$27,632,392, which is comprised of \$23,868,000 in ambulance fees as well as \$412,000 in ambulance fees related to special events. Ambulance supplemental revenue is \$3,352,392, which nets \$790,003 to the General Fund after payment to AHCA of \$2,562,389.

Fleet Management

Fees are charged as an offset to the costs incurred by the County's Fleet Management Cost Center. Fees for the provision of vehicle maintenance are charged to user cost centers funded outside of the General Fund and fuel costs are charged to all County user cost centers. Estimated Vehicle Maintenance reimbursements are \$3,291,000 and estimated Fuel reimbursements are \$5,372,581.

Constitutional Fuel Tax

The estimated proceeds of the 80% portion of the Constitutional Fuel Tax have been budgeted in the amount of \$3,852,632. Proceeds of this revenue are appropriated for road construction. The estimated proceeds of the 20% portion of the Constitutional Fuel Tax have been budgeted in the amount of \$968,421. Expenditure of these proceeds has been appropriated for the cost of road materials and supplies for use in the operations of the County Road & Bridge Cost Center. Upon receipt of official revenue estimates from the State, it may be necessary to modify the budgeted amount for both of these revenues.

County One Cent Voted Gas Tax (Local Option Ninth Cent Fuel Tax)

A total of \$2,600,000 has been included within the proposed budget of the County Transportation Maintenance Fund as proceeds from the County One Cent Voted (or Ninth Cent) Gas Tax authorized pursuant to the provisions of Marion County Ordinance Number 89-29. Upon receipt of official revenue estimates from the State, it may be necessary to modify the budgeted amount for this revenue.

Local Option Fuel Tax (6 Cents)

The estimated proceeds of the Six Cent Local Option Fuel Tax have been budgeted in the amount of \$11,768,421 within the County Transportation Maintenance Fund. This amount represents Marion County's current share of total tax receipts. Upon receipt of official revenue estimates from the State, it may be necessary to modify the budgeted amount for this revenue. The Local Option Gas Tax revenues are primarily used to offset the costs associated with the Transportation Cost Center, and Ocala/Marion County Transit that are funded from the County Transportation Maintenance Fund.

County Fuel Tax

The estimated proceeds of the County Fuel Tax have been budgeted in the amount of \$2,284,211 within the County Transportation Maintenance Fund. Upon receipt of official revenue estimates from the State, it may be necessary to modify the budgeted amount for this revenue. The County Fuel Tax revenues are primarily used to offset the costs associated with the Transportation Center, and Ocala/Marion County Transit that are funded from the County Transportation Maintenance Fund.

Local Option Fuel Tax (second 5 Cents)

The estimated proceeds of the 2nd Local Option Fuel Tax-5 Cents have been budgeted in the amount of \$7,560,117. This amount represents Marion County's current share of total tax receipts. Upon receipt of official revenue estimates from the State, it may be necessary to modify the budgeted amount for this revenue. A portion of these revenues, in the amount of \$4,133,645 provides funding for debt service payments related to the County's Transportation Improvement Bonds. The remaining \$3,426,472 along with any unexpended balance from the current fiscal year is appropriated for Transportation Improvements.

Impact Fees

A total of \$9,252,632 of estimated Transportation Impact Fee revenues have been included in the proposed budget. Expenditure of these proceeds, along with unexpended amounts from prior years, is appropriated for the planned costs of road construction intended to increase the capacity of the County's road system. Funds are collected and expended within each of two districts within the County, and the financial activity of each district is budgeted in each of the two separate Non-Countywide funds.

911 Emergency Telephone Fees

A 40 Cent per phone line monthly fee is collected by the County to fund the cost of the 911 Emergency Communications System. An estimated amount of \$1,770,000 is included in the proposed budget.

Building Permits and Other Building Safety Revenue

A total of \$3,708,000 of estimated Building Permit Fees and other operating revenues are included in the proposed budget of the Building Safety Fund. These revenues are dedicated to funding the operating costs of the County's Building Safety Fund.

Tourist Development Tax

The County collects a 4% Tourist Development Tax levied on transient rentals (hotels, motels and other living quarters occupied for a term of 6 months or less). The proceeds are restricted to the purpose of promoting tourism within Marion County. A revenue estimate of \$6,106,600 is included in the proposed budget.

Court Costs – Crime Prevention

A total of \$174,000 of estimated Court Costs are included in the proposed budget of the Fine & Forfeiture Crime Prevention Fund. This revenue is separately accounted for pursuant to Florida Statutes section 775.083 for expenditure as follows, “The County, in consultation with the sheriff, must expend such funds for crime prevention programs in the county, including safe neighborhood programs under ss. 163.501-163.523.” The Fund also includes \$30,000 of estimated ankle bracelet monitoring fees.

Alcohol and Drug Abuse Trust Fund

A total of \$20,000 of estimated Court Costs are included in the proposed budget of the Alcohol and Drug Abuse Trust Fund. This revenue is separately accounted for pursuant to Florida Statutes section 938.13 for expenditure of drug and alcohol treatment programs.

Solid Waste Disposal Program Fees

An estimated \$3,700,000 is included within the proposed budget as proceeds from waste disposal fees (tipping charges) levied upon the waste tonnage for the various classes of solid waste. An estimated \$603,000 is included as proceeds of Recycling Fees. An estimated \$69,000 is included as proceeds of Gas to Energy Sales.

Water and Sewer Service

The estimated Water and Sewer Service revenues of \$31,463,433 are included within the proposed budget of the Marion County Utilities Fund. Also included are estimated water and sewer connection fees in the amount of \$4,213,715. Expenditure of connection fees is limited to capital costs associated with increasing the capacity of the Water and Sewer system.

Infrastructure Sales Tax

The voter referendum approved Local Option Infrastructure Sales Tax is included in the proposed budget of the Infrastructure Surtax Fund. The estimated revenue for fiscal year 2023-24 is \$65,990,000.

School Resource Officers

School Resource Officers: Anticipated revenue in the amount of \$2,340,000 for School Resource Officers is included in the proposed 2023-24 budget of the MSTU for Law Enforcement. The amount represents the expected payment to be received from the Marion County School Board for these services to be provided by the Sheriff’s Office. The associated costs for these services are also included in the proposed 2023-24 budget for the MSTU for Law Enforcement.

Beginning Fund Balance (or Retained Earnings) Carried Forward

These amounts are defined as the amounts expected to be remaining at the end of the current 2022-23 fiscal year. These amounts are generally used to fund the various 2023-24 fiscal year budgets until receipt of Ad Valorem Tax and non-Ad Valorem per parcel assessment revenues, which normally occurs late in the first quarter of the fiscal year.

A comparison of the 2022-23 actual fund balances forward and the 2023-24 projected fund balances forward are as follows:

**Projected Fund Balances - Countywide
Proposed FY 2023-24**

Fund	2022-23 Actual Beginning Balance	2023-24 Budgeted Beginning Balance	Difference
General Fund	94,585,969	63,887,577	(30,698,392)
Fine and Forfeiture Fund	4,968,268	5,739,299	771,031
Crime Prevention Fund	1,104,284	684,638	(419,646)
County Transportation Maintenance Fund	24,529,811	12,579,035	(11,950,776)
80% Gas Tax Construction Fund	9,889,496	-	(9,889,496)
20% Gas Tax Construction Fund	4,905,575	303,216	(4,602,359)
2nd Local Option Fuel Tax Fund	12,531,119	259,401	(12,271,718)
Sidewalk Construction Fund	745,114	-	(745,114)
Marion County Airport Fund	6,681	149,690	143,009
TMF Transportation Planning Organization	57,694	57,518	(176)
Marion County Health Unit Trust Fund	246,269	403,733	157,464
Opioid Settlements Fund	-	3,219,045	3,219,045
Local Provider Participation Fund	418,759	701,505	282,746
Alcohol and Drug Abuse Trust Fund	44,327	40,266	(4,061)
Criminal Justice Court Costs Fund	440,467	415,909	(24,558)
Law Enforcement Trust Fund	723,728	767,733	44,005
Sheriffs Educational Fund	842,229	934,390	92,161
Federal Equitable Sharing Fund	35,225	36,665	1,440
911 Management Fund	3,318,710	2,781,428	(537,282)
Tourist Development Tax	10,458,599	8,987,499	(1,471,100)
Parks and Recreation Fees Fund	3,558,218	1,155,528	(2,402,690)
Medical Examiner Fund	1,983,880	1,976,621	(7,259)
American Rescue Plan - SLFRF	203,606	2,654,300	2,450,694
American Recue Plan - ERA2	18,086	73,768	55,682
Public Improvement Transportation Debt Service	2,926,300	2,803,397	(122,903)
Parks Capital Project Fund	266,594	-	(266,594)
Public Improvement Transportation Capital Projects Fund	562,229	-	(562,229)
Infrastructure Surtax Capital Projects	126,187,279	24,189,220	(101,998,059)
Solid Waste Disposal Fund	53,979,450	27,671,785	(26,307,665)
Insurance Fund	18,264,288	21,295,924	3,031,636
Total - Countywide Budget (\$)	377,802,252	183,769,090	(194,033,162)

**Projected Fund Balances - Special District
Proposed FY 2023-24**

Fund	2022-23 Actual Beginning Balance	2023-24 Budgeted Beginning Balance	Difference
MSTU for Law Enforcement	11,268,683	12,959,722	1,691,039
Fire Rescue and EMS Fund	18,527,610	17,434,933	(1,092,677)
Fire Rescue Impact Fees Fund	247,643	-	(247,643)
Stormwater Program	12,385,783	4,407,302	(7,978,481)
Building Safety Fund	13,405,846	8,963,288	(4,442,558)
Local Housing Assistance Trust Fund	5,906,564	1,185,743	(4,720,821)
Silver Springs Community Redevelopment Area Trust Fund	284,844	29,081	(255,763)
Impact Fee East District	11,582,932	669,327	(10,913,605)
Impact Fee West District	15,798,411	4,639,437	(11,158,974)
Impact Fee District 1	2,245	-	(2,245)
Impact Fee District 3	37,314	-	(37,314)
Impact Fee District 4	96,235	-	(96,235)
Rainbow Lakes Estates Community Resource Facility MSTU	69,610	91,367	21,757
Rainbow Lakes Estates MSTU for Road Improvements	851,193	220,292	(630,901)
Rainbow Lakes Estates Fire Protection MSBU	607,726	261,804	(345,922)
Marion Oaks MSTU	492,395	613,644	121,249
Marion Oaks MSTU for General Services	1,051,511	711,992	(339,519)
Marion Oaks MSBU for Road Improvements	4,233,690	-	(4,233,690)
Silver Springs Shores Special Tax District	689,002	710,460	21,458
Silver Springs Shores MSBU for Road Improvements	1,406,687	-	(1,406,687)
Hills of Ocala MSTU for Recreation	49,345	63,690	14,345
Doublegate MSTU for General Services	706	379	(327)
Raven Hill MSTU for General Services	8,061	7,843	(218)
Rainbows End MSTU for General Municipal Services	331,469	63,476	(267,993)
Tompkins and Georges MSTU	11,266	8,161	(3,105)
Country Estates MSTU	38	-	(38)
Citrus Park MSTU	12,230	13,111	881
Wineberry MSTU for General Services	7,887	7,958	71
Golden Hills MSTU for General Services	98,956	102,194	3,238
Delcrest MSTU for General Services	10,670	11,124	454
Bellaire MSTU for General Services	7,179	7,589	410
Hamlet at Sherman Oaks MSBU for General Services	19,520	13,430	(6,090)
Lake Tropicana MSTU for Road Improvements	434,537	-	(434,537)
Golden Hills MSTU for Road Improvements	441,698	-	(441,698)
Kingsland Estates Ocala Waterway MSBU Road Improvements	596,807	-	(596,807)

**Projected Fund Balances - Special District
Proposed FY 2023-24**

Fund	2022-23 Actual Beginning Balance	2023-24 Budgeted Beginning Balance	Difference
Kingsland Whispering Pines Forest Glenn MSBU for Road Improvements	786,396	-	(786,396)
Silver Springs Acres MSBU for Road Maintenance	170,707	-	(170,707)
Ocala Waterway Estates MSBU for Road Maintenance	305,306	-	(305,306)
NW 17th Avenue Northwoods MSBU for Road Maintenance	15,809	-	(15,809)
Rainbow Park Units 1 and 2 MSBU for Road Maintenance	970,252	-	(970,252)
Paradise Farms MSBU for Roadside Mowing	31,420	27,221	(4,199)
Stonecrest Center MSBU for Road Maintenance	58,638	-	(58,638)
Deer Path Estates Ph 1 and 2 MSBU for Road Maintenance	73,200	-	(73,200)
Pine Run Estates MSTU for Road Improvements	163,104	10,267	(152,837)
Woods and Lakes Subdivision MSBU for Road Maintenance	441,245	-	(441,245)
NW 49th St 35th St MSBU for DRA Maintenance	22,001	4,679	(17,322)
Maricamp Market Center 1 and 2 MSBU for Road Maintenance	3,850	-	(3,850)
Indian Meadows MSTU for Street Lighting	3,881	3,110	(771)
Ocala Heights MSTU for Street Lighting	34,056	35,055	999
Bahia Oaks MSTU for Street Lighting	15,247	12,598	(2,649)
Boardman MSTU for Street Lighting	11,708	11,294	(414)
Hickory Hill MSTU for Street Lighting	5,031	5,203	172
Churchill MSTU for Street Lighting	6,672	6,950	278
Lake Weir Edgewater for Street Lighting	119,677	123,099	3,422
Boulder Hill Subdivision MSTU for Street Lighting	9,095	9,931	836
Kingsland Whispering Pines MSBU for Street Lighting	-	17,269	17,269
Series 2014A Debt Service Fund	129,547	128,321	(1,226)
Series 2015A Debt Service Fund	24,695	7,399	(17,296)
Series 2016A Debt Service Fund	120,724	25,003	(95,721)
Series 2017A Debt Service Fund	100,227	56,035	(44,192)
Series 2019A Debt Service Fund	114,372	75,584	(38,788)
Series 2021A Debt Service Fund	50,715	2,877	(47,838)
Series 2021A Capital Projects Fund	260,700	-	(260,700)
Series 2022A Capital Projects Fund	106,442	-	(106,442)
Marion County Utility Fund	50,642,843	23,487,440	(27,155,403)
Total - Special District Funds (\$)	155,773,851	77,246,682	(78,527,169)
Total - Countywide and Special District Funds (\$)	533,576,103	261,015,772	(272,560,331)

Comments on Proposed Expenditures

Salaries and Benefits

As submitted, the various County Commission cost centers included within the proposed budget contain funding for a total of 39.50 new positions, 33 position reclassifications, 10 salary adjustments and 1.12 position allocation changes. The proposed cost center changes are summarized as follows:

**Position Changes
Proposed FY 2023-24**

Fund	Cost Center	New Positions	Reclassified Positions	Salary Adj Positions	Allocation Changes	Net Cost with Benefits
General Fund						
	Animal Services	2.00	1.00			150,664
	Community Services	0.20	1.00		2.17	358,138
	Cooperative Extension Service		2.00			-
	County Administrator	2.00	2.00			137,312
	Court Administration Technology			1.00		1,958
	Emergency Medical Services	2.00	3.00			190,475
	Facilities Management	7.00	1.00	2.00		524,548
	Fleet Management	1.00				65,892
	Human Resources			1.00		1,795
	Information Technology	3.00	5.00			270,817
	Marion County Public Library System			1.00	0.87	71,790
	Marion Soil Conservation District	0.50				21,388
	MSTU Assessments	1.00	(0.66)			1,702
	Parks and Recreation	2.00	1.00		1.25	197,615
	Public Safety Communications	1.00				82,391
	Southeastern Livestock Pavilion	1.00				53,263
	Subtotal - General Fund	22.50	15.34	5.00	4.29	\$2,129,748
	General Fund Grants	0.80	(0.60)		(1.95)	(229,643)
	Tourist Development Tax	1.00				59,358
	Parks and Recreation Fees Fund				(1.00)	(52,363)
	Fire, Rescue and EMS Fund	7.00	3.00			520,669
	Local Housing Assistance Trust Fund	1.00	(0.40)		(0.22)	(8,471)
	Rainbow Lakes Estates MSD	0.33	2.00		(5.00)	(281,923)
	RLE Comm Res Facility MSTU	0.50			1.00	78,359
	RLE MSTU for Road Improvements		0.33		4.00	296,088
	Marion Oaks MSTU	0.84	2.00			55,455
	Marion Oaks MSTU for General Services		1.33			35,769
	Silver Springs Shores Special Tax District	0.33	3.00			41,572
	Solid Waste Disposal Fund		2.00	5.00		20,994
	Marion County Utility Fund	5.00	4.00			437,096
	Insurance Fund		1.00			21,000
	Total	39.50	33.00	10.00	1.12	\$3,123,708

The proposed budget includes a 5% adjustment for Board direction on COLA or Merit increases to Regular Salaries and Wages and associated benefits for regular employees of the Board of County Commissioners and employees of the LiUNA Union. Salary adjustments for the Board of County Commissioners employee members of the Fire Rescue Union are pursuant to the terms of the collective bargaining agreement.

In addition to gross salary, the Board pays for the following benefits: cost of employees participation in the Florida Retirement System, the employers matching portion of Social Security contributions, LTD, ADD, Life, Health Insurance and Worker's Compensation. The retirement contribution rates utilized in the proposed 2023-24 budget are those rates in effect beginning July 1, 2023. In addition to the above employer contribution rates, employees are required to contribute 3% of their gross salary for participation in the Florida Retirement System. Worker's Compensation rates fluctuate annually based on class claims history.

The table below summarizes the rate difference between the Adopted FY 2023 and Proposed FY 2024 Retirement, Social Security, LTD, AD&D, Life, Health, and Worker's Compensation benefits.

Employee Benefit Changes
Adopted FY 2023 to Proposed FY 2024

Benefit	Adopted FY 2023	Proposed FY 2024	Increase (Decrease)
Retirement (%)			
Regular Employees	11.91	13.57	1.66
Special Risk (Public Safety)	27.83	32.67	4.84
Elected Officers	57.00	58.68	1.68
Senior Management	31.57	34.52	2.95
Drop	18.60	21.13	2.53
Social Security (%)			
	7.65	7.65	-
LTD, AD&D, Life (%)			
	0.670	0.670	-
Health (\$)			
	12,360	12,624	264
Worker's Compensation (%)			
ST/RD Const Pave/Repave & D	4.05	2.93	(1.12)
ST/RD Main/Beau & D	5.70	4.79	(0.91)
Taxicab Co All Oth D	3.06	2.58	(0.48)
Aviation All Oth & D	2.68	2.20	(0.48)
Waterworks OP & D	2.00	1.53	(0.48)
Sewerage Disp Plant	1.38	1.22	(0.17)
Garbage Wks Reduce Incinerate	2.36	2.02	(0.34)
Firefighter & D	2.91	2.55	(0.36)
Ambulance, EMS & D	2.32	1.96	(0.36)
Auto Serv/Rep Center & D	1.57	1.27	(0.30)
Clerical Off NOC	0.10	0.08	(0.02)
Attorney All & C/Mess/D	0.08	0.07	(0.01)
Hospital Veterinary & D	1.02	0.81	(0.21)
Physician & C	0.21	0.17	(0.04)
Bld Op Own/Lessee	2.18	1.91	(0.27)
Fitness Instructor	0.52	0.47	(0.06)
Park NOC All & D	2.31	1.89	(0.43)
Munic/Town/County/State NOC	1.46	1.26	(0.20)

Capital Outlay

Capital Outlay requests in the total amount of \$158,317,759 are included in the proposed budget. A list of the more notable appropriations follows:

Capital Outlay Requests Proposed FY 2023-24

Fund	Description	Amount
General Fund	Freedom Public Library Expansion	1,000,000
	McPherson Government Campus	123,600
	Security Upgrades Countywide Buildings	103,000
	SELP Arenas Sound Upgrade	245,000
	SELP Sales Arena Remodel	695,060
	State Attorney's Office Expansion and Courtrooms	2,500,000
County Transportation Maintenance Fund	Road Improvements related to the County's Road Assessment Program	46,371,441
9-1-1 Emergency Telephone System Fund	Emergency Telephone Equipment	1,649,460
Tourist Development Tax	Capital Improvements	1,500,000
Parks and Recreation Fees Fund	Capital Improvements	1,875,495
MSTU for Law Enforcement	Capital Outlay	2,636,618
Fire, Rescue and EMS Fund	Capital Improvements and Equipment	1,188,500
Storm Water Program	Land and Improvements	2,858,226
Marion Oaks MSBU	Road Improvements funded through a Special Assessment for Road Construction	1,236,212
Silver Springs Shores MSBU	Road Improvements funded through a Special Assessment for Road Construction	955,243
Infrastructure Surtax Capital Projects Fund	Fire Rescue	6,172,449
	Ambulance Services	1,742,716
	Sheriff	7,701,777
	Transportation	32,215,134
	Emergency Management	127,500
Solid Waste Disposal Fund	Capital Improvements	3,772,500
Marion County Utilities Fund	Buildings and Improvements	16,020,630
Road Construction and purchase of Right-of Way (not including the Road Assessment Program or Local Option Sales Tax Proceeds)		
County Transportation Maintenance Fund	Improvements - Road and Bridge	3,205,435
80% Gas Tax Construction Fund	Improvements - Road and Bridge 5th and 6th (80%)	3,869,950
2nd Local Option Fuel Tax Fund	Improvements Other than Buildings	3,710,249
Sidewalk Construction Fund	Improvements Other than Buildings	128,150
Impact Fee East District	Land Acquisition - ROW/Easements	700,000
	Improvements - East District	3,149,177
Impact Fee West District	Land Acquisition - ROW/Easements	870,000
	Improvements - West District	9,994,237
Subtotal - Road Construction (\$)		25,627,198
Total (\$)		158,317,759

Capital Improvement Funding

This account allows the fund to accumulate funding over multiple years for anticipated capital expenses.

Capital Improvement Funding Proposed FY 2023-24

Fund	FY 2023-24 Proposed Budget
	19,290,237
Medical Examiner Fund	2,174,993
Marion Oaks MSTU	463,838
Marion Oaks MSTU for General Services	539,668
Silver Springs Shores Special Tax District	456,939
Hills of Ocala MSTU for Recreation	59,030
Insurance Fund	568,763
Total (\$)	23,553,468

Indigent Health Care Costs

There are a few appropriations included within the proposed budget that relate to the provision of indigent health care services, including the following:

Indigent Health Care Costs Proposed FY 2023-24

Description	FY 2022-23 Budgeted Amount	FY 2023-24 Proposed Amount
Health Care Responsibility Act (County residents treated at out of county facilities)	250,000	250,000
Medicaid - Hospitals/Nursing Homes (HRS Mandated)	5,846,206	6,537,982
Marion County Health Department	2,650,000	2,650,000
Total (\$)	8,746,206	9,437,982

The amount appropriated for the Marion County Health Unit is funded through a separate countywide property tax levy and is accounted for within the Marion County Health Unit Trust Fund. All other indigent health care costs are funded from the County's General Fund.

Insurance Fund Allocations

Self-insurance claims and insurance premiums are funded from the County's Insurance Fund. Revenue for the Insurance Fund is allocated to the various operating cost centers and Constitutional Officers of the County. The proposed amounts are calculated annually through analysis of a combination of factors including estimates of costs for insurance premiums and self-insurance claims as provided by Risk Management and previous cost and allocation history for each of the various risk categories.

The cost of employee health care is allocated at a fixed dollar amount level per coverage, by type (employee or dependent). The cost of employee life insurance is allocated based upon actual salary dollars which corresponds to the amount of insurance coverage provided to each employee. Workers' Compensation costs are allocated based on actual salary dollars factored by various occupational classification rates. These rates are calculated in proportion to rates that are provided by the State of Florida, Department of Labor and Employment Security, Division of Workers' Compensation. The rates are further adjusted based on Marion County claims experience within each of the various occupational classifications. The cost of general liability coverage is allocated to the various operating cost centers based on the relative expenditure level of their respective total operating budgets of the prior fiscal year. The cost for the several categories of vehicle insurance coverage is allocated based on a calculation of relative risk for various cost centers and agencies as determined by Risk Management. The costs of property insurance coverage are allocated to the various operating cost centers based on the relative book value of fixed assets as assigned to the operating cost centers in the County's financial records.

Budgeted Interfund Transfers

As presented, the proposed budget contains a number of budgeted transfers between funds. Other than the routine transfers of funds associated with the County's Road Assessment Program, the transfers are as follows:

**Interfund Transfers
Proposed FY 2023-24**

Fund	Fund	Amount	Description
MSTU for Law Enforcement	to General Fund	2,282,200	Reimbursement for the costs of MSTU for Law Enforcement related Public Safety Communications
Fire, Rescue and EMS Fund	to General Fund	1,502,295	Reimbursement for the costs of Fire Rescue Services related Public Safety Communications
Marion County Airport Fund	to Parks and Recreation Fees Fund	35,000	Transfer for loan repayment for the construction of 20 T-hangars beginning 2023 through 2030
General Fund	to Medical Examiner Fund	1,146,043	Marion County's cost share of the multi-county funded Medical Examiner's office
General Fund	to Fire Rescue Services Fund	924,346	Fire Rescue personnel costs associated with management oversight and administration of EMS operations
Total (\$)		5,889,884	

Cost Allocation

The County's cost allocation plan identifies central services costs which utilize countywide general revenue funds yet benefit other operations not funded through general revenue. As a reimbursement for such countywide funded expenditures, \$8,775,071 is included in the budget as anticipated revenue for the General Fund. This revenue is provided through corresponding Central Services Cost Allocation charges included in the operating budgets not funded through general revenue to provide for payment of services provided.

Total charges for Central Services and other Administrative Services to most of the smaller Municipal Service Taxing/Benefit Units have been limited by ordinance or 8% of appropriated revenues if not otherwise established. These percentage limits are consistent with the stated limits historically included in many of the MSTU/MSBU enabling ordinances. As a result, total actual allocation charges are somewhat less than total Central Service costs identified.

Animal Center Cost Recovery

Pursuant to agreements with the Municipalities of Marion County, the proposed budget includes \$378,596 for Animal Control Officer services as calculated by an independent consultant for Animal Control Services. The Municipalities were phased in over three years. The City of Ocala agreement limits their cost recovery to 10%. The agreements with Belleview, Dunnellon, McIntosh and Reddick limited their cost recovery to 50% in fiscal year 2021-22, 75% in fiscal year 2022-23 and 100% beginning in fiscal year 2023-24.

**Animal Center Cost Recovery
Adopted FY 2023 to Proposed FY 2024**

Municipality	FY 2022-23 Adopted Budget	FY 2023-24 Proposed Budget	Increase (Decrease)
McIntosh	1,682	3,086	1,404
Belleview	18,297	33,812	15,515
Dunnellon	6,287	11,836	5,549
Reddick	1,938	3,664	1,726
Ocala	-	215,548	215,548
Ocala – Enhanced*	-	110,650	110,650
Total (\$)	28,204	378,596	350,392

- Additionally, the City of Ocala agreement includes a provision to provide enhanced Animal Control services of two dedicated Animal Control Officers to the Municipality, the costs of which are to be reimbursed based on actual expenses. The reimbursement for fiscal year 2023-24 was prepaid and is included in fund balance projections.

Juvenile Detention

The Fine & Forfeiture Fund includes \$1,804,065 for payment to the State of Florida for the housing of Juvenile detainees.

Reserves for Contingencies

The reserve for contingencies provides a necessary set aside of cash that is available for unexpected funding requirements. The local government's responsibility to provide services is relatively inflexible in regards to both maintaining routine public services and providing additional services during catastrophic events. Likewise, local government revenue sources are also relatively inflexible within a given fiscal year as there is no opportunity to reset annual tax or assessment rates and most other major revenue sources are statutorily set or limited. Many County funds may have minimal reserves for contingency and such reserves may be limited in their authorized use. However, the General Fund is the fund that is expected to maintain ready reserves for a variety of unforeseen circumstances.

Amounts included in the proposed fiscal year 2023-24 budget as compared to the fiscal year 2022-23 adopted budget are as follows:

**Reserves for Contingencies
Proposed FY 2023-24**

Fund	FY 2022-23 Adopted Budget	FY 2023-24 Proposed Budget	Difference
General Fund	1,021,924	1,000,000	(21,924)
County Transportation Maintenance Fund	1,681,763	1,143,807	(537,956)
Marion County Airport Fund	66,691	54,668	(12,023)
Marion County Health Unit Trust Fund	-	280,000	280,000
Local Provider Participation Fund	-	701,505	701,505
Criminal Justice Court Costs Fund	61,500	75,000	13,500
911 Management Fund	299,210	400,000	100,790
Tourist Development Tax	500,000	500,000	-
Medical Examiner Fund	50,000	50,000	-
Total - Countywide Budget (\$)	3,681,088	4,204,980	523,892
Special Districts:			
Fire Rescue and EMS Fund	1,466,459	2,854,009	1,387,550
Stormwater Program	1,392,787	900,000	(492,787)
Building Safety Fund	445,282	327,145	(118,137)
Rainbow Lakes Estates Community Resource Facility MSTU	8,416	14,705	6,289
Rainbow Lakes Estates Fire Protection MSBU	48,544	30,000	(18,544)
Marion Oaks MSTU	109,312	76,748	(32,564)
Silver Springs Shores Special Tax District	80,000	80,000	-
Hills of Ocala MSTU for Recreation	2,601	5,000	2,399
Total - Special Districts (\$)	3,553,401	4,287,607	734,206
Total - All Taxing Entities (\$)	7,234,489	8,492,587	1,258,098

Reserves for Cash Carry Forward

A reserve for cash carry forward is necessary to ensure that there will be a sufficient unexpended cash fund balance remaining at the end of a fiscal year to begin the new year. This provides available funds for cash outflows in excess of cash inflows that occur at the beginning of the following fiscal year. In funds that utilize Property Taxes and/or Special Assessments as a primary operating revenue source, the amount of fund balance necessary to have on hand for beginning of the year operating expenses can be significant. Such revenues are received on an annual basis with substantial collections beginning after mid-November. It is necessary to have an amount of cash on hand at the October 1 start of the fiscal year that equates to approximately two months of Property Tax and Special Assessment operating revenue. The General Fund requires a reserve that is 20% of recurring operating appropriations for cash carry forward as Property Taxes represent the largest source of revenue in this fund.

Amounts included in the proposed fiscal year 2023-24 budget as compared to the fiscal year 2022-23 adopted budget are as follows:

**Reserves for Cash Carry Forward
Proposed FY 2023-24**

Fund	FY 2022-23 Adopted Budget	FY 2023-24 Proposed Budget	Difference
General Fund	16,450,000	18,421,923	1,971,923
Fine and Forfeiture Fund	3,944,332	5,728,659	1,784,327
Crime Prevention Fund	135,617	172,000	36,383
County Transportation Maintenance Fund	6,000,000	3,000,000	(3,000,000)
TMF Transportation Planning Organization	75,587	57,518	(18,069)
Marion County Health Unit Trust Fund	281,127	632,388	351,261
Criminal Justice Court Costs Fund	120,000	150,000	30,000
911 Management Fund	600,000	800,000	200,000
Tourist Development Tax	1,000,000	1,500,000	500,000
Total - Countywide Budget (\$)	28,606,663	30,462,488	1,855,825
MSTU for Law Enforcement	10,618,051	12,725,283	2,107,232
Fire Rescue and EMS Fund	10,000,000	9,000,000	(1,000,000)
Stormwater Program	2,000,000	1,100,000	(900,000)
Building Safety Fund	3,000,000	2,000,000	(1,000,000)
Rainbow Lakes Estates Community Resource Facility MSTU	8,000	45,000	37,000
Rainbow Lakes Estates Fire Protection MSBU	100,000	64,578	(35,422)
Marion Oaks MSTU	100,000	225,000	125,000
Marion Oaks MSTU for General Services	250,000	250,000	-
Silver Springs Shores Special Tax District	201,389	210,000	8,611
Hills of Ocala MSTU for Recreation	5,000	10,000	5,000
Total - Non-Countywide Budget (\$)	26,282,440	25,629,861	(652,579)
Total (\$)	54,889,103	56,092,349	1,203,246

Other Non-Operating

Other Non-operating accounts of note:

**Other Non-Operating
Proposed FY 2023-24**

Fund	Account Title	Amount	Description
General Fund	Reserve for Book Endowment	636,879	Represents unexpended contributions made to the County for specified expenditures within the Library System
Tourist Development Fund	Reserve for Tourism Initiatives	6,775,200	Represents additional funds to be appropriated for Tourism initiatives at the direction of the Tourist Development Board
Building Safety Fund	Building Code Enforcement	700,000	Represents prepaid fees that are set aside to ensure that funds are available to complete the processing of existing permits and inspections
Public Improvement Transportation Debt Service Fund	Reserve for Debt Service	2,803,257	Represents one year of principal and interest payments for bond compliance
Infrastructure Surtax Capital Projects Fund	Reserve for Future Capital Outlay	41,275,194	Represents funds allocated in Capital Improvement Plan for future capital appropriations
Solid Waste Disposal Fund	Reserve for Capital Outlay	6,399,413	Represents reserve for future infrastructure improvements and maintenance
	Reserve for Future Land Purchase	10,206,858	Represents a portion of landfill user fees and solid waste disposal special assessments set aside annually beginning in fiscal year 1993-94 for the purpose of creating a source for the future purchase of solid waste disposal site(s), pursuant to the direction of the Board
	Provision for Landfill Closure	1,500,000	Provision for Landfill Closure
Marion County Utility Fund	Reserve for Future Capital Outlay	13,893,312	Represents reserve for future infrastructure improvements and maintenance
Insurance Fund	Reserve for Self-Insurance Claims	7,179,560	Represents unallocated fund balance for unanticipated excess claims
	Reserve for Health Insurance	9,602,394	Provides reserves for three months of claims, recommended by the actuary at \$5.9 million. Reserve contains excess net collection of fees less expenses of prior years
Total (\$)		100,972,067	

General Administrative Comments

The following general comments are presented to provide for a more efficient use of the information included in the budget document and to relate special items that we feel will be beneficial.

The countywide budget includes all items that are required or requested to be funded by the Marion County Board of County Commissioners that generally benefit all of the citizens of Marion County. The tentative budgets of municipal service taxing units established by the Board of County Commissioners, or by Special Act of the Florida Legislature, which benefit only those citizens residing in certain areas, (i.e. unincorporated areas) are also included in the budget document as listed in the first section of this letter.

The fund entities used in the presentation of this budget document and in the maintenance of the Board's accounting records are basically the result of the following factors:

- ❖ Statutory provisions requiring creation of specific fund entities (i.e. the County Transportation Trust Fund).
- ❖ Statutory provisions regulating the utilization of certain sources of funds (i.e. 80% Gas Tax Funds).
- ❖ Statutory provisions requiring certain services.
- ❖ Generally Accepted Governmental Accounting Principles as promulgated by the National Committee on Governmental Accounting, the Governmental Accounting Standards Board, and the Financial Accounting Standards Board, and required by Section 218.32(1)(a), Florida Statutes.

Proposed Budget Calendar


The timetable for completion of the 2023-24 budget adoption process is as shown in the budget calendar included as a part of this budget document. Significant future events in the budget adoption process are as follows:

- ❖ Tuesday, June 20, 2023
 - Presentation of the tentative fiscal year 2023-24 countywide and dependent special districts' budgets.
- ❖ Beginning Thursday, June 1, 2023, and concluding no later than Friday, August 4, 2023
 - Budget work sessions to review the proposed fiscal year 2023-24 budgets. County Commission staff has set aside several dates throughout the month of July which are available for the scheduling of budget workshops as may be needed.
- ❖ On or before Friday, August 4, 2023 - Conclude budget work sessions and notify the Property Appraiser of:
 - The proposed millage rates for fiscal year 2023-24.
 - The rolled back millage rates for fiscal year 2023-24; and

- The date, time, and place of the public hearings to consider adoption of the fiscal year 2023-24 proposed millage rates and tentative budgets.
- ❖ Thursday, September 7, 2023 - public hearings to consider adoption of the tentative budgets and proposed millage rates for fiscal year 2023-24.
- ❖ Thursday, September 21, 2023 - public hearings to consider final adoption of the fiscal year 2023-24 budgets and millage rates.

The above comments are intended to clarify areas in which we felt additional information was necessary. If there are any other questions concerning the proposed budget as presented, we would be pleased to discuss those questions with you, or to explain any of the procedures followed in the preparation of the budget document.

Respectfully submitted,



GREGORY C. HARRELL
Clerk of Court and Comptroller
Marion County, Florida

MARION COUNTY, FLORIDA

BOARD OF COUNTY COMMISSIONERS

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

ELECTED COUNTY OFFICERS

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

COUNTY MANAGEMENT

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

BUDGET AND FINANCE

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



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



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

January 2023

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

March 2023

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

May 2023

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



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



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

June 2023

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

July 2023

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



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



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

August 2023

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

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

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

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

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

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

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

September 2023

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

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

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

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

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

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

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

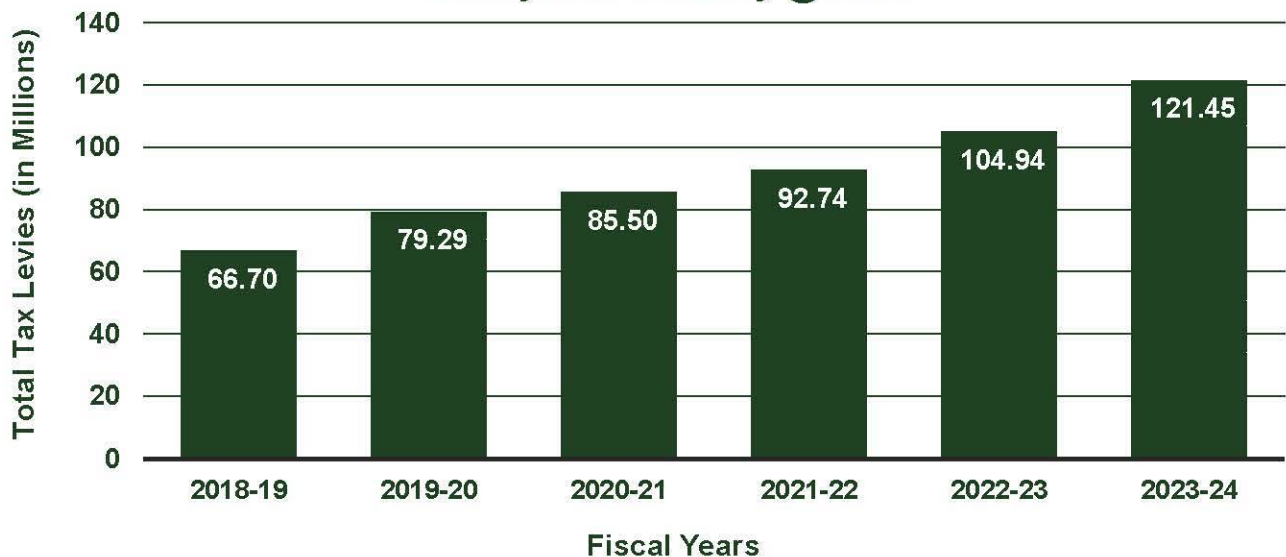


Marion County Board of County Commissioners
Millage Rates, Assessed Value and Estimated Tax Receipts
Proposed Budget Fiscal Year 2023-24

Prepared by: Clerk of Court and Comptroller - Budget Department

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

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



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

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

Prepared by: Clerk of Court and Comptroller - Budget Department

Fund Summary - Millage Rates	Adopted Budget 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21	Adopted Budget 2021-22	Adopted Budget 2022-23	Proposed Budget 2023-24
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Special Districts (Non-Countywide Funds)

MSTU for Law Enforcement

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

Fire, Rescue and EMS Fund

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

Rainbow Lakes Estates - Comm Res Facility MSTU

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

Marion Oaks MSTU

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

Silver Springs Shores Special Tax District

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

Hills of Ocala MSTU for Recreation

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

Multi-County Special Districts

Rainbow Lakes Estates Municipal Service District

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



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Revenue Summary by Fund (Countywide)**

<u>Revenues and Other Sources of Funds</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
General Fund				
Property Taxes	73,287,773	86,261,601	86,261,601	99,830,000
Other Taxes	2,243,856	2,367,262	2,367,262	2,399,430
Licenses and Permits	1,475	1,700	1,700	1,600
Intergovernmental	52,376,738	49,461,618	50,406,131	52,509,814
Charges for Services	42,378,697	34,118,079	38,310,230	40,471,057
Fines and Forfeitures	584,240	439,000	439,000	508,000
Miscellaneous	16,801,296	17,231,601	17,326,709	20,811,411
Less 5%	0	-8,898,774	-8,898,774	-10,278,721
Administrative Transfers	2,899,516	3,398,768	3,398,768	3,784,495
Debt Proceeds	94,578	0	0	0
Balances Forward	76,190,351	67,546,598	71,074,650	63,887,577
Fund Total	<u>266,858,520</u>	<u>251,927,453</u>	<u>260,687,277</u>	<u>273,924,663</u>
General Fund Grants				
Intergovernmental	4,015,829	11,764,484	11,764,484	3,886,053
Miscellaneous	95,988	2,583,277	2,583,277	45
Fund Total	<u>4,111,817</u>	<u>14,347,761</u>	<u>14,347,761</u>	<u>3,886,098</u>
Fine and Forfeiture Fund				
Property Taxes	18,056,191	21,372,277	21,372,277	24,734,000
Other Taxes	67,434	75,000	75,000	99,000
Intergovernmental	44,851	0	25,000	398,120
Charges for Services	316,534	298,000	298,000	204,000
Fines and Forfeitures	299,911	265,000	265,000	275,000
Miscellaneous	104,140	29,100	32,493	277,100
Less 5%	0	-1,101,969	-1,101,969	-1,279,455
Balances Forward	2,986,597	3,891,327	3,891,327	5,739,299
Fund Total	<u>21,875,658</u>	<u>24,828,735</u>	<u>24,857,128</u>	<u>30,447,064</u>
Crime Prevention Fund				
Charges for Services	175,927	174,000	174,000	174,000
Miscellaneous	9,599	1,500	1,500	24,500
Less 5%	0	-8,775	-8,775	-9,925
Balances Forward	988,858	610,903	610,903	684,638
Fund Total	<u>1,174,384</u>	<u>777,628</u>	<u>777,628</u>	<u>873,213</u>
County Transportation Maintenance Fund				
Other Taxes	13,651,861	14,260,559	14,260,559	14,529,474
Licenses and Permits	436,430	242,105	242,105	410,526
Special Assessments	248,104	0	0	0
Intergovernmental	3,008,012	9,805,580	10,552,449	3,041,211
Charges for Services	652,734	517,539	517,539	591,224
Miscellaneous	-677,939	98,368	98,368	368,842
Less 5%	0	-904,957	-904,957	-947,065
Administrative Transfers	357,604	0	0	0
Debt Proceeds	0	27,374,703	27,374,703	46,371,441
Balances Forward	25,988,369	24,014,089	24,048,571	12,579,035
Fund Total	<u>43,665,175</u>	<u>75,407,986</u>	<u>76,189,337</u>	<u>76,944,688</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Revenue Summary by Fund (Countywide)**

Revenues and Other Sources of Funds	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
80% Gas Tax Construction Fund				
Intergovernmental	4,075,759	4,072,462	4,072,462	3,852,632
Miscellaneous	88,394	17,000	17,000	221,000
Less 5%	0	-204,473	-204,473	-203,682
Balances Forward	8,951,589	10,899,764	10,899,764	0
Fund Total	<u>13,115,742</u>	<u>14,784,753</u>	<u>14,784,753</u>	<u>3,869,950</u>
20% Gas Tax Construction Fund				
Intergovernmental	1,018,940	1,018,116	1,018,116	968,421
Miscellaneous	35,341	7,000	7,000	91,000
Less 5%	0	-51,256	-51,256	-52,971
Balances Forward	4,897,923	3,990,590	3,990,590	303,216
Fund Total	<u>5,952,204</u>	<u>4,964,450</u>	<u>4,964,450</u>	<u>1,309,666</u>
2nd Local Option Fuel Tax Fund				
Other Taxes	3,032,560	3,274,973	3,274,973	3,426,472
Miscellaneous	92,955	18,000	18,000	206,000
Less 5%	0	-164,649	-164,649	-181,624
Balances Forward	11,421,876	13,159,197	13,159,197	259,401
Fund Total	<u>14,547,391</u>	<u>16,287,521</u>	<u>16,287,521</u>	<u>3,710,249</u>
TMF Transportation Planning Organization				
Intergovernmental	559,085	1,017,433	1,017,433	1,070,208
Administrative Transfers	19,461	19,461	19,461	0
Balances Forward	48,059	56,300	56,300	57,518
Fund Total	<u>626,605</u>	<u>1,093,194</u>	<u>1,093,194</u>	<u>1,127,726</u>
Sidewalk Construction Fund				
Licenses and Permits	90,575	187,368	187,368	117,895
Miscellaneous	6,345	1,000	1,000	17,000
Less 5%	0	-9,418	-9,418	-6,745
Balances Forward	648,194	829,194	829,194	0
Fund Total	<u>745,114</u>	<u>1,008,144</u>	<u>1,008,144</u>	<u>128,150</u>
Marion County Airport Fund				
Intergovernmental	1,700,143	658,219	658,219	160,000
Charges for Services	827,546	736,503	736,503	1,077,500
Miscellaneous	11,669	9,097	9,097	4,000
Less 5%	0	-37,280	-37,280	-54,075
Balances Forward	508,930	224,486	224,486	149,690
Fund Total	<u>3,048,288</u>	<u>1,591,025</u>	<u>1,591,025</u>	<u>1,337,115</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Revenue Summary by Fund (Countywide)

Revenues and Other Sources of Funds	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Marion County Health Unit Trust Fund				
Property Taxes	2,549,136	2,832,470	2,832,470	3,278,000
Other Taxes	11,268	13,000	13,000	11,000
Miscellaneous	15,887	1,700	1,700	35,900
Less 5%	0	-142,359	-142,359	-166,245
Balances Forward	119,978	226,316	226,316	403,733
Fund Total	<u>2,696,269</u>	<u>2,931,127</u>	<u>2,931,127</u>	<u>3,562,388</u>
Local Provider Participation Fund				
Special Assessments	30,245,733	13,013,668	13,013,668	13,013,668
Miscellaneous	5,488	0	0	0
Balances Forward	0	0	0	701,505
Fund Total	<u>30,251,221</u>	<u>13,013,668</u>	<u>13,013,668</u>	<u>13,715,173</u>
Opioid Settlement Fund				
Miscellaneous	0	0	0	26,000
Less 5%	0	0	0	-1,300
Balances Forward	0	11,459,548	11,459,548	3,219,045
Fund Total	<u>0</u>	<u>11,459,548</u>	<u>11,459,548</u>	<u>3,243,745</u>
Alcohol and Drug Abuse Trust Fund				
Charges for Services	21,953	21,000	21,000	20,000
Miscellaneous	393	50	50	900
Less 5%	0	-1,053	-1,053	-1,045
Balances Forward	43,704	40,124	40,124	40,266
Fund Total	<u>66,050</u>	<u>60,121</u>	<u>60,121</u>	<u>60,121</u>
Criminal Justice Court Costs Fund				
Charges for Services	374,402	352,000	352,000	392,000
Miscellaneous	3,566	500	500	9,800
Less 5%	0	-17,625	-17,625	-20,090
Balances Forward	327,123	285,099	285,099	415,909
Fund Total	<u>705,091</u>	<u>619,974</u>	<u>619,974</u>	<u>797,619</u>
Law Enforcement Trust Fund				
Fines and Forfeitures	211,074	0	0	138,000
Miscellaneous	6,616	900	900	16,400
Less 5%	0	-45	-45	-7,720
Balances Forward	565,087	215,588	215,588	767,733
Fund Total	<u>782,777</u>	<u>216,443</u>	<u>216,443</u>	<u>914,413</u>
Sheriffs Educational Fund				
Charges for Services	53,477	49,000	49,000	55,000
Miscellaneous	7,342	1,100	1,100	19,000
Less 5%	0	-2,505	-2,505	-3,700
Balances Forward	781,411	832,619	832,619	934,390
Fund Total	<u>842,230</u>	<u>880,214</u>	<u>880,214</u>	<u>1,004,690</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Revenue Summary by Fund (Countywide)

Revenues and Other Sources of Funds	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Federal Equitable Sharing Fund				
Intergovernmental	5,033	0	0	0
Miscellaneous	288	0	0	0
Balances Forward	29,904	29,954	29,954	36,665
Fund Total	<u>35,225</u>	<u>29,954</u>	<u>29,954</u>	<u>36,665</u>
911 Management Fund				
Intergovernmental	1,915,445	0	0	1,770,000
Charges for Services	0	1,809,000	1,809,000	90,000
Miscellaneous	26,210	3,800	3,800	71,600
Less 5%	0	-90,640	-90,640	-96,580
Debt Proceeds	8,485	0	0	0
Balances Forward	2,882,138	1,759,128	1,814,906	2,781,428
Fund Total	<u>4,832,278</u>	<u>3,481,288</u>	<u>3,537,066</u>	<u>4,616,448</u>
Tourist Development Tax				
Other Taxes	4,842,623	5,100,000	5,100,000	6,106,600
Miscellaneous	138,717	11,000	11,000	231,400
Less 5%	0	-255,550	-255,550	-316,901
Debt Proceeds	8,485	0	0	0
Balances Forward	7,506,217	10,376,619	10,404,208	8,987,499
Fund Total	<u>12,496,042</u>	<u>15,232,069</u>	<u>15,259,658</u>	<u>15,008,598</u>
Parks and Recreation Fees Fund				
Charges for Services	1,906,436	1,883,624	1,883,624	2,060,000
Miscellaneous	43,479	5,000	5,000	75,100
Less 5%	0	-92,170	-92,170	-106,755
Administrative Transfers	0	0	35,000	35,000
Balances Forward	3,439,940	3,295,370	3,295,378	1,155,528
Fund Total	<u>5,389,855</u>	<u>5,091,824</u>	<u>5,126,832</u>	<u>3,218,873</u>
Medical Examiner Fund				
Intergovernmental	3,731,951	3,679,140	3,682,098	4,340,821
Charges for Services	1,089,101	800,000	800,000	1,032,000
Miscellaneous	18,011	1,000	1,000	60,000
Less 5%	0	-40,050	-40,050	-3,000
Administrative Transfers	1,022,562	1,007,079	1,007,079	1,146,043
Balances Forward	1,490,147	1,805,927	1,805,927	1,976,621
Fund Total	<u>7,351,772</u>	<u>7,253,096</u>	<u>7,256,054</u>	<u>8,552,485</u>
American Rescue Plan Local Fiscal Recovery Fund				
Intergovernmental	353,492	0	497,636	0
Miscellaneous	138,886	133,000	133,000	658,000
Less 5%	0	-6,650	-6,650	-32,900
Balances Forward	64,720	70,413,240	70,413,240	2,654,300
Fund Total	<u>557,098</u>	<u>70,539,590</u>	<u>71,037,226</u>	<u>3,279,400</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Revenue Summary by Fund (Countywide)**

Revenues and Other Sources of Funds	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
American Rescue Plan Emergency Rental 2 Fund				
Intergovernmental	6,375,407	0	0	0
Miscellaneous	11,238	9,000	9,000	0
Less 5%	0	-450	-450	0
Balances Forward	6,848	5,370	5,370	73,768
Fund Total	<u>6,393,493</u>	<u>13,920</u>	<u>13,920</u>	<u>73,768</u>
American Rescue Plan HOME Fund				
Intergovernmental	0	1,956,585	1,956,585	0
Fund Total	<u>0</u>	<u>1,956,585</u>	<u>1,956,585</u>	<u>0</u>
American Rescue Plan LATCF Fund				
Intergovernmental	0	0	1,712,571	0
Fund Total	<u>0</u>	<u>0</u>	<u>1,712,571</u>	<u>0</u>
Public Improvement Transportation Debt Service				
Other Taxes	4,045,065	4,133,645	4,133,645	4,133,645
Miscellaneous	0	1,300	1,300	0
Less 5%	0	-206,747	-206,747	-206,682
Balances Forward	2,803,257	2,803,257	2,803,257	2,803,397
Fund Total	<u>6,848,322</u>	<u>6,731,455</u>	<u>6,731,455</u>	<u>6,730,360</u>
Parks Capital Project Fund				
Miscellaneous	2,369	0	0	0
Balances Forward	264,224	244,938	244,938	0
Fund Total	<u>266,593</u>	<u>244,938</u>	<u>244,938</u>	<u>0</u>
Public Improvement Transportation Capital Projects				
Miscellaneous	4,996	0	0	0
Balances Forward	557,233	561,805	561,805	0
Fund Total	<u>562,229</u>	<u>561,805</u>	<u>561,805</u>	<u>0</u>
Infrastructure Surtax Capital Projects				
Other Taxes	62,671,513	53,108,831	53,108,831	65,990,000
Miscellaneous	241,937	70,000	70,000	2,479,000
Less 5%	0	-2,658,942	-2,658,942	-3,423,450
Balances Forward	92,753,620	133,469,042	130,870,706	24,189,220
Fund Total	<u>155,667,070</u>	<u>183,988,931</u>	<u>181,390,595</u>	<u>89,234,770</u>
Surtax Capital Projects				
Miscellaneous	64	0	0	0
Balances Forward	24,955	0	0	0
Fund Total	<u>25,019</u>	<u>0</u>	<u>0</u>	<u>0</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Revenue Summary by Fund (Countywide)**

<u>Revenues and Other Sources of Funds</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Solid Waste Disposal Fund				
Licenses and Permits	13,100	12,240	12,240	13,000
Special Assessments	12,813,789	13,235,963	13,235,963	13,660,523
Intergovernmental	295,170	35,000	35,000	35,000
Charges for Services	4,407,977	3,755,000	3,755,000	4,372,000
Miscellaneous	-1,203,647	59,000	59,000	1,158,000
Less 5%	0	-854,860	-854,860	-961,926
Balances Forward	74,703,055	50,084,522	51,708,850	27,671,785
Fund Total	<u>91,029,444</u>	<u>66,326,865</u>	<u>67,951,193</u>	<u>45,948,382</u>
Insurance Fund				
Charges for Services	43,248,022	45,333,512	45,366,799	48,662,478
Miscellaneous	935,020	201,000	201,000	785,000
Less 5%	0	-2,268,178	-2,268,178	-2,460,167
Administrative Transfers	1,800,000	0	25,613	0
Balances Forward	14,375,713	13,451,939	13,451,939	21,295,924
Fund Total	<u>60,358,755</u>	<u>56,718,273</u>	<u>56,777,173</u>	<u>68,283,235</u>
Countywide Total	<u>762,877,731</u>	<u>854,370,338</u>	<u>865,356,338</u>	<u>665,839,715</u>



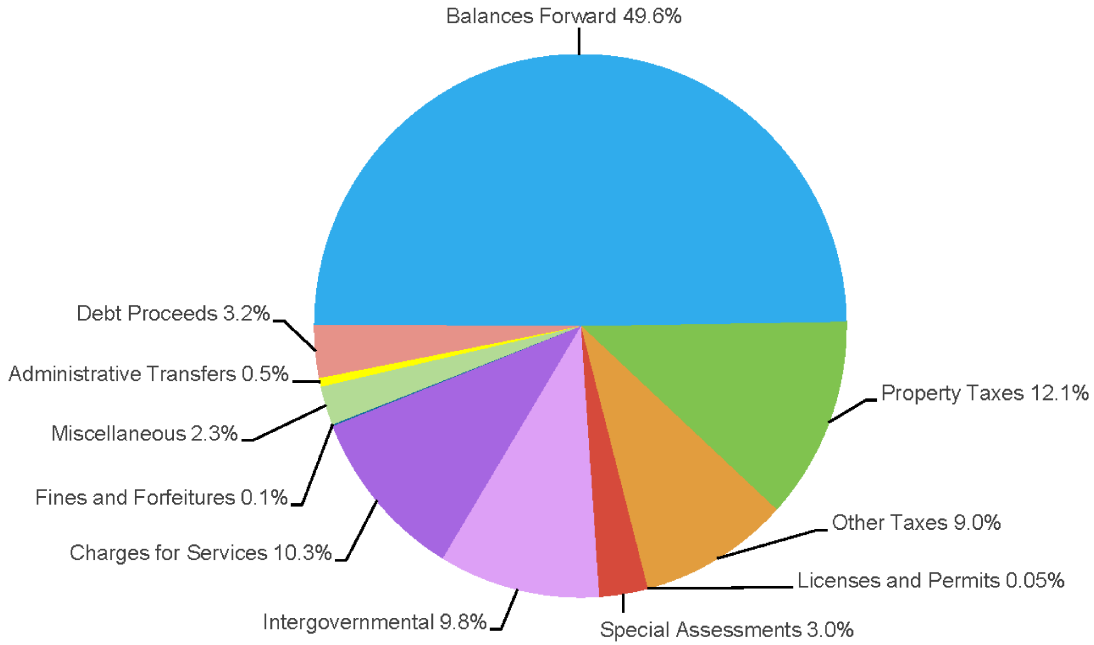
**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Revenue Summary by Type (Countywide)**

<u>Revenues and Other Sources of Funds</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Countywide				
Property Taxes	93,893,100	110,466,348	110,466,348	127,842,000
Other Taxes	90,566,180	82,333,270	82,333,270	96,695,621
Licenses and Permits	541,580	443,413	443,413	543,021
Special Assessments	43,307,626	26,249,631	26,249,631	26,674,191
Intergovernmental	79,475,855	83,468,637	87,398,184	72,032,280
Charges for Services	95,452,806	89,847,257	94,072,695	99,201,259
Fines and Forfeitures	1,095,225	704,000	704,000	921,000
Miscellaneous	16,964,648	20,494,293	20,592,794	27,646,998
Less 5%	0	-18,019,375	-18,019,375	-20,822,724
Administrative Transfers	6,099,143	4,425,308	4,485,921	4,965,538
Debt Proceeds	111,548	27,374,703	27,374,703	46,371,441
Balances Forward	335,370,020	426,582,853	429,254,754	183,769,090
Countywide Total	<u>762,877,731</u>	<u>854,370,338</u>	<u>865,356,338</u>	<u>665,839,715</u>

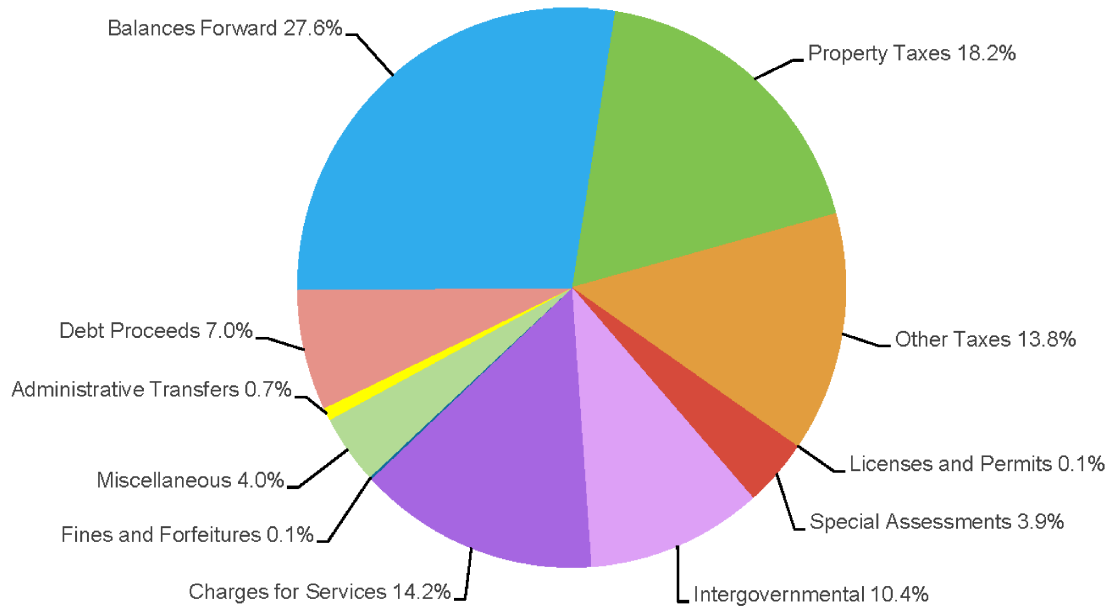


**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Revenue Summary by Type (Countywide)**

Amended Budget Countywide Revenues 2022-23



Proposed Budget Countywide Revenues 2023-24





Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Revenue Summary by Fund (Non-Countywide)

<u>Revenues and Other Sources of Funds</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
MSTU for Law Enforcement				
Property Taxes	57,249,049	70,248,506	70,248,506	82,528,200
Other Taxes	273,663	287,037	287,037	330,113
Intergovernmental	941,358	0	640,134	0
Charges for Services	2,289,559	2,352,632	2,372,632	2,377,932
Fines and Forfeitures	144	0	0	0
Miscellaneous	528,567	58,800	279,181	487,200
Less 5%	0	-3,530,349	-3,530,349	-4,169,173
Administrative Transfers	59,050	0	127,157	0
Balances Forward	9,268,209	10,627,982	10,627,982	12,959,722
Fund Total	<u>70,609,599</u>	<u>80,044,608</u>	<u>81,052,280</u>	<u>94,513,994</u>
Fire Rescue and EMS Fund				
Property Taxes	17,576,560	21,544,977	21,544,977	25,302,450
Other Taxes	73,817	73,000	73,000	101,000
Licenses and Permits	138,311	114,000	114,000	114,000
Special Assessments	34,283,971	34,871,548	34,871,548	36,125,342
Intergovernmental	285,713	15,086	1,857,076	15,086
Charges for Services	99,925	344,255	344,255	344,255
Fines and Forfeitures	10,597	4,000	4,000	4,000
Miscellaneous	340,968	70,500	70,500	590,200
Less 5%	0	-2,851,114	-2,851,114	-3,129,063
Administrative Transfers	706,085	783,080	783,080	924,346
Debt Proceeds	16,602	0	0	0
Balances Forward	14,189,206	14,239,624	16,822,491	17,434,933
Fund Total	<u>67,721,755</u>	<u>69,208,956</u>	<u>73,633,813</u>	<u>77,826,549</u>
Fire Rescue Impact Fees Fund				
Miscellaneous	2,197	0	0	0
Balances Forward	245,446	245,746	247,644	0
Fund Total	<u>247,643</u>	<u>245,746</u>	<u>247,644</u>	<u>0</u>
Stormwater Program				
Special Assessments	3,888,148	3,880,790	3,880,790	4,095,674
Intergovernmental	506,929	883,535	1,945,387	423,000
Charges for Services	16,733	0	0	0
Miscellaneous	-456,919	106,600	106,600	153,000
Less 5%	0	-199,370	-199,370	-212,434
Balances Forward	13,385,405	17,184,980	12,385,782	4,407,302
Fund Total	<u>17,340,296</u>	<u>21,856,535</u>	<u>18,119,189</u>	<u>8,866,542</u>
Building Safety Fund				
Other Taxes	37,180	47,000	47,000	30,000
Licenses and Permits	6,955,750	5,100,000	5,100,000	3,380,000
Miscellaneous	160,365	57,000	57,000	298,700
Less 5%	0	-260,200	-260,200	-185,435
Administrative Transfers	55,590	0	0	0
Balances Forward	13,053,747	11,909,878	11,909,880	8,963,288
Fund Total	<u>20,262,632</u>	<u>16,853,678</u>	<u>16,853,680</u>	<u>12,486,553</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Revenue Summary by Fund (Non-Countywide)**

<u>Revenues and Other Sources of Funds</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Local Housing Assistance Trust Fund				
Intergovernmental	3,367,597	3,043,357	3,043,357	3,753,002
Miscellaneous	2,002,986	1,405,600	1,405,600	1,125,000
Less 5%	0	-70,280	-70,280	-56,250
Balances Forward	2,622,493	4,685,497	4,685,497	1,185,743
Fund Total	<u>7,993,076</u>	<u>9,064,174</u>	<u>9,064,174</u>	<u>6,007,495</u>
Silver Springs Community Redevelopment Area Trust				
Intergovernmental	208,858	284,900	284,900	378,000
Miscellaneous	2,858	0	0	10,200
Less 5%	0	0	0	-510
Balances Forward	208,552	257,541	257,541	29,081
Fund Total	<u>420,268</u>	<u>542,441</u>	<u>542,441</u>	<u>416,771</u>
Impact Fee East District				
Impact Fees	3,620,789	3,273,684	3,273,684	3,084,211
Miscellaneous	94,521	6,000	6,000	263,000
Less 5%	0	-163,984	-163,984	-167,361
Balances Forward	8,704,631	11,343,879	11,343,879	669,327
Fund Total	<u>12,419,941</u>	<u>14,459,579</u>	<u>14,459,579</u>	<u>3,849,177</u>
Impact Fee West District				
Impact Fees	5,732,631	4,200,000	4,200,000	6,168,421
Miscellaneous	125,961	8,000	8,000	384,000
Less 5%	0	-210,400	-210,400	-327,621
Balances Forward	10,270,490	13,980,372	13,980,372	4,639,437
Fund Total	<u>16,129,082</u>	<u>17,977,972</u>	<u>17,977,972</u>	<u>10,864,237</u>
Impact Fee District 1				
Miscellaneous	20	0	0	0
Balances Forward	2,225	2,191	2,191	0
Fund Total	<u>2,245</u>	<u>2,191</u>	<u>2,191</u>	<u>0</u>
Impact Fee District 3				
Miscellaneous	441	0	0	0
Balances Forward	119,814	29,021	29,021	0
Fund Total	<u>120,255</u>	<u>29,021</u>	<u>29,021</u>	<u>0</u>
Impact Fee District 4				
Miscellaneous	880	0	0	0
Balances Forward	104,834	98,401	98,401	0
Fund Total	<u>105,714</u>	<u>98,401</u>	<u>98,401</u>	<u>0</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Revenue Summary by Fund (Non-Countywide)

<u>Revenues and Other Sources of Funds</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
RLE Comm Res Facility MSTU				
Property Taxes	57,472	71,871	71,871	157,888
Other Taxes	2,884	0	0	0
Charges for Services	5	0	0	0
Miscellaneous	862	100	100	2,130
Less 5%	0	-3,599	-3,599	-8,001
Balances Forward	73,509	60,543	60,543	91,367
Fund Total	<u>134,732</u>	<u>128,915</u>	<u>128,915</u>	<u>243,384</u>
RLE MSTU for Road Improvements				
Special Assessments	511,836	387,625	387,625	907,330
Miscellaneous	10,925	3,000	3,000	21,000
Less 5%	0	-19,531	-19,531	-46,417
Balances Forward	1,652,398	752,362	752,362	220,292
Fund Total	<u>2,175,159</u>	<u>1,123,456</u>	<u>1,123,456</u>	<u>1,102,205</u>
RLE Fire Protection MSBU				
Special Assessments	208,128	189,675	189,675	189,960
Miscellaneous	6,371	845	845	4,000
Less 5%	0	-9,526	-9,526	-9,698
Balances Forward	573,540	508,325	508,325	261,804
Fund Total	<u>788,039</u>	<u>689,319</u>	<u>689,319</u>	<u>446,066</u>
Marion Oaks MSTU				
Property Taxes	678,543	963,046	963,046	1,341,555
Other Taxes	2,737	6,253	6,253	6,253
Charges for Services	56	0	0	0
Miscellaneous	104,427	79,125	79,125	135,725
Less 5%	0	-52,421	-52,421	-74,177
Balances Forward	497,127	362,834	362,858	613,644
Fund Total	<u>1,282,890</u>	<u>1,358,837</u>	<u>1,358,861</u>	<u>2,023,000</u>
Marion Oaks MSTU for General Services				
Special Assessments	781,122	796,260	796,260	1,458,325
Miscellaneous	28,579	2,150	9,532	23,000
Less 5%	0	-39,921	-39,921	-74,066
Balances Forward	1,192,050	872,999	873,043	711,992
Fund Total	<u>2,001,751</u>	<u>1,631,488</u>	<u>1,638,914</u>	<u>2,119,251</u>
Marion Oaks MSBU for Road Improvements				
Special Assessments	1,289,957	1,332,278	1,332,278	1,333,178
Miscellaneous	41,896	6,700	6,700	91,700
Less 5%	0	-66,949	-66,949	-71,244
Balances Forward	3,909,184	4,522,823	4,522,823	0
Fund Total	<u>5,241,037</u>	<u>5,794,852</u>	<u>5,794,852</u>	<u>1,353,634</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Revenue Summary by Fund (Non-Countywide)**

Revenues and Other Sources of Funds	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Silver Springs Shores Special Tax District				
Property Taxes	812,140	959,870	959,870	1,101,630
Other Taxes	1,125	843	843	960
Charges for Services	71	0	0	0
Miscellaneous	67,913	44,540	44,540	96,600
Less 5%	0	-50,263	-50,263	-59,960
Balances Forward	656,388	628,557	628,597	710,460
Fund Total	<u>1,537,637</u>	<u>1,583,547</u>	<u>1,583,587</u>	<u>1,849,690</u>
Silver Springs Shores MSBU for Road Improvements				
Special Assessments	1,021,132	1,048,367	1,048,367	1,073,877
Miscellaneous	15,243	2,100	2,100	36,500
Less 5%	0	-52,523	-52,523	-55,519
Balances Forward	1,710,518	1,524,748	1,524,748	0
Fund Total	<u>2,746,893</u>	<u>2,522,692</u>	<u>2,522,692</u>	<u>1,054,858</u>
Hills of Ocala MSTU for Recreation				
Property Taxes	28,954	36,765	36,765	47,520
Other Taxes	211	239	239	333
Charges for Services	2	0	0	0
Miscellaneous	4,943	3,200	3,200	4,480
Less 5%	0	-2,010	-2,010	-2,617
Balances Forward	37,833	43,946	43,946	63,690
Fund Total	<u>71,943</u>	<u>82,140</u>	<u>82,140</u>	<u>113,406</u>
Doublegate MSTU for General Services				
Special Assessments	2,584	2,680	2,680	2,680
Miscellaneous	13	4	4	27
Less 5%	0	-134	-134	-135
Balances Forward	865	681	681	379
Fund Total	<u>3,462</u>	<u>3,231</u>	<u>3,231</u>	<u>2,951</u>
Raven Hill MSTU for General Services				
Special Assessments	2,053	2,125	2,125	2,125
Miscellaneous	77	10	10	173
Less 5%	0	-107	-107	-115
Balances Forward	8,330	8,197	8,197	7,843
Fund Total	<u>10,460</u>	<u>10,225</u>	<u>10,225</u>	<u>10,026</u>
Rainbows End MSTU for General Municipal Services				
Special Assessments	21,245	20,770	20,770	20,690
Miscellaneous	2,940	400	400	20,770
Less 5%	0	-1,059	-1,059	-2,074
Balances Forward	309,043	309,466	309,466	63,476
Fund Total	<u>333,228</u>	<u>329,577</u>	<u>329,577</u>	<u>102,862</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Revenue Summary by Fund (Non-Countywide)**

Revenues and Other Sources of Funds	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Tompkins and Georges MSTU				
Special Assessments	7,810	7,405	7,405	7,567
Miscellaneous	119	10	10	218
Less 5%	0	-371	-371	-389
Balances Forward	11,773	11,260	11,260	8,161
Fund Total	<u>19,702</u>	<u>18,304</u>	<u>18,304</u>	<u>15,557</u>
Country Estates MSTU				
Special Assessments	1,027	1,066	1,066	2,870
Miscellaneous	4	2	2	2
Less 5%	0	-53	-53	-144
Balances Forward	951	945	945	0
Fund Total	<u>1,982</u>	<u>1,960</u>	<u>1,960</u>	<u>2,728</u>
Citrus Park MSTU				
Special Assessments	4,596	4,740	4,740	4,740
Miscellaneous	118	25	25	268
Less 5%	0	-238	-238	-250
Balances Forward	11,779	12,061	12,061	13,111
Fund Total	<u>16,493</u>	<u>16,588</u>	<u>16,588</u>	<u>17,869</u>
Wineberry MSTU for General Services				
Special Assessments	3,188	3,330	3,330	3,360
Miscellaneous	77	16	16	173
Less 5%	0	-168	-168	-177
Balances Forward	7,833	7,814	7,814	7,958
Fund Total	<u>11,098</u>	<u>10,992</u>	<u>10,992</u>	<u>11,314</u>
Golden Hills MSTU for General Services				
Special Assessments	12,295	12,680	12,680	12,800
Miscellaneous	909	215	215	2,115
Less 5%	0	-645	-645	-746
Balances Forward	98,718	97,897	97,897	102,194
Fund Total	<u>111,922</u>	<u>110,147</u>	<u>110,147</u>	<u>116,363</u>
Delcrest MSTU for General Services				
Special Assessments	1,304	1,352	1,352	1,456
Miscellaneous	97	24	24	230
Less 5%	0	-69	-69	-85
Balances Forward	10,584	10,587	10,587	11,124
Fund Total	<u>11,985</u>	<u>11,894</u>	<u>11,894</u>	<u>12,725</u>
Bellaire MSTU for General Services				
Special Assessments	1,891	1,960	1,960	1,980
Miscellaneous	67	15	15	155
Less 5%	0	-99	-99	-107
Balances Forward	7,018	7,108	7,108	7,589
Fund Total	<u>8,976</u>	<u>8,984</u>	<u>8,984</u>	<u>9,617</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Revenue Summary by Fund (Non-Countywide)**

Revenues and Other Sources of Funds	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Hamlet at Sherman Oaks MSBU for General Services				
Special Assessments	11,555	12,000	12,000	12,000
Miscellaneous	194	40	40	396
Less 5%	0	-602	-602	-620
Balances Forward	15,830	7,260	7,260	13,430
Fund Total	<u>27,579</u>	<u>18,698</u>	<u>18,698</u>	<u>25,206</u>
Lake Tropicana MSTU for Road Improvements				
Special Assessments	146,350	148,007	148,007	147,651
Miscellaneous	3,825	495	495	6,649
Less 5%	0	-7,425	-7,425	-7,716
Balances Forward	296,302	426,277	426,277	0
Fund Total	<u>446,477</u>	<u>567,354</u>	<u>567,354</u>	<u>146,584</u>
Golden Hills MSTU for Road Improvements				
Special Assessments	41,729	43,050	43,050	52,650
Miscellaneous	3,918	775	775	7,683
Less 5%	0	-2,192	-2,192	-3,017
Balances Forward	398,561	438,277	438,277	0
Fund Total	<u>444,208</u>	<u>479,910</u>	<u>479,910</u>	<u>57,316</u>
Kingsland Estates Ocala Waterway MSBU Road Improve				
Special Assessments	148,796	153,800	153,800	155,700
Miscellaneous	5,334	1,055	1,055	9,543
Less 5%	0	-7,743	-7,743	-8,262
Balances Forward	457,421	597,469	597,469	0
Fund Total	<u>611,551</u>	<u>744,581</u>	<u>744,581</u>	<u>156,981</u>
Kingsland Whispering Pines Forest Glenn MSBU Roads				
Special Assessments	148,655	153,900	153,900	154,400
Miscellaneous	6,966	1,140	1,140	9,643
Less 5%	0	-7,752	-7,752	-8,202
Balances Forward	636,597	779,543	779,543	0
Fund Total	<u>792,218</u>	<u>926,831</u>	<u>926,831</u>	<u>155,841</u>
Silver Springs Acres MSBU for Road Maintenance				
Special Assessments	80,151	81,000	81,000	81,150
Miscellaneous	1,549	315	315	2,471
Less 5%	0	-4,066	-4,066	-4,182
Balances Forward	154,153	117,872	117,872	0
Fund Total	<u>235,853</u>	<u>195,121</u>	<u>195,121</u>	<u>79,439</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Revenue Summary by Fund (Non-Countywide)**

Revenues and Other Sources of Funds	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Ocala Waterway Estates MSBU for Road Maintenance				
Special Assessments	59,724	60,000	60,000	59,600
Miscellaneous	2,776	690	690	6,700
Less 5%	0	-3,035	-3,035	-3,315
Balances Forward	277,509	292,437	292,437	0
Fund Total	<u>340,009</u>	<u>350,092</u>	<u>350,092</u>	<u>62,985</u>
NW 17th Avenue Northwoods MSBU for Road Maint				
Special Assessments	3,864	4,000	4,000	4,000
Miscellaneous	153	25	25	350
Less 5%	0	-201	-201	-218
Balances Forward	13,936	15,643	15,643	0
Fund Total	<u>17,953</u>	<u>19,467</u>	<u>19,467</u>	<u>4,132</u>
Rainbow Park Units 1 and 2 MSBU for Road Maint				
Special Assessments	532,254	338,600	338,600	339,550
Miscellaneous	8,523	600	600	30,900
Less 5%	0	-16,960	-16,960	-18,523
Balances Forward	485,548	659,136	659,136	0
Fund Total	<u>1,026,325</u>	<u>981,376</u>	<u>981,376</u>	<u>351,927</u>
Paradise Farms MSBU for Roadside Mowing				
Special Assessments	14,157	14,400	14,400	14,400
Miscellaneous	367	90	90	700
Less 5%	0	-725	-725	-755
Balances Forward	36,679	15,985	15,985	27,221
Fund Total	<u>51,203</u>	<u>29,750</u>	<u>29,750</u>	<u>41,566</u>
Stonecrest Center MSBU for Road Maintenance				
Special Assessments	10,982	11,200	11,200	11,890
Miscellaneous	531	100	100	1,290
Less 5%	0	-565	-565	-660
Balances Forward	51,017	58,066	58,066	0
Fund Total	<u>62,530</u>	<u>68,801</u>	<u>68,801</u>	<u>12,520</u>
Deer Path Estates Ph 1 and 2 MSBU for Road Maint				
Special Assessments	20,772	22,200	22,200	22,200
Miscellaneous	672	125	125	660
Less 5%	0	-1,116	-1,116	-1,143
Balances Forward	63,951	67,133	67,133	0
Fund Total	<u>85,395</u>	<u>88,342</u>	<u>88,342</u>	<u>21,717</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Revenue Summary by Fund (Non-Countywide)**

Revenues and Other Sources of Funds	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Pine Run Estates MSTU for Road Improvements				
Special Assessments	73,820	76,410	76,410	76,500
Miscellaneous	1,548	300	300	3,800
Less 5%	0	-3,836	-3,836	-4,015
Balances Forward	125,707	131,224	131,224	10,267
Fund Total	<u>201,075</u>	<u>204,098</u>	<u>204,098</u>	<u>86,552</u>
Woods and Lakes Subdivision MSBU for Road Maint				
Special Assessments	41,060	37,110	37,110	37,626
Miscellaneous	3,970	600	600	9,500
Less 5%	0	-1,886	-1,886	-2,356
Balances Forward	410,947	433,172	433,172	0
Fund Total	<u>455,977</u>	<u>468,996</u>	<u>468,996</u>	<u>44,770</u>
DRA Maintenance for NW 49 Street 35 Street MSBU				
Special Assessments	10,288	10,040	10,040	10,040
Miscellaneous	193	30	30	530
Less 5%	0	-502	-502	-502
Balances Forward	12,283	18,442	18,442	4,679
Fund Total	<u>22,764</u>	<u>28,010</u>	<u>28,010</u>	<u>14,747</u>
Maricamp Market Center 1 and 2 MSBU for Road Maint				
Special Assessments	4,736	4,895	4,895	4,895
Miscellaneous	31	5	5	110
Less 5%	0	-245	-245	-251
Balances Forward	0	4,143	4,143	0
Fund Total	<u>4,767</u>	<u>8,798</u>	<u>8,798</u>	<u>4,754</u>
Indian Meadows MSTU for Street Lighting				
Special Assessments	2,594	2,750	2,750	2,750
Miscellaneous	44	10	10	86
Less 5%	0	-139	-139	-142
Balances Forward	4,604	4,105	4,105	3,110
Fund Total	<u>7,242</u>	<u>6,726</u>	<u>6,726</u>	<u>5,804</u>
Ocala Heights MSTU for Street Lighting				
Special Assessments	3,103	3,168	3,168	3,194
Miscellaneous	307	70	70	730
Less 5%	0	-162	-162	-197
Balances Forward	33,733	33,352	33,352	35,055
Fund Total	<u>37,143</u>	<u>36,428</u>	<u>36,428</u>	<u>38,782</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Revenue Summary by Fund (Non-Countywide)**

Revenues and Other Sources of Funds	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Bahia Oaks MSTU for Street Lighting				
Special Assessments	12,957	13,350	13,350	13,350
Miscellaneous	158	50	50	300
Less 5%	0	-671	-671	-683
Balances Forward	15,413	13,557	13,557	12,598
Fund Total	<u>28,528</u>	<u>26,286</u>	<u>26,286</u>	<u>25,565</u>
Boardman MSTU for Street Lighting				
Special Assessments	3,527	3,275	3,275	3,275
Miscellaneous	111	20	20	240
Less 5%	0	-165	-165	-176
Balances Forward	11,751	11,326	11,326	11,294
Fund Total	<u>15,389</u>	<u>14,456</u>	<u>14,456</u>	<u>14,633</u>
Hickory Hill MSTU for Street Lighting				
Special Assessments	2,463	2,520	2,520	2,520
Miscellaneous	50	10	10	110
Less 5%	0	-127	-127	-132
Balances Forward	4,823	4,990	4,990	5,203
Fund Total	<u>7,336</u>	<u>7,393</u>	<u>7,393</u>	<u>7,701</u>
Churchill MSTU for Street Lighting				
Special Assessments	2,234	2,340	2,340	2,340
Miscellaneous	63	15	15	150
Less 5%	0	-118	-118	-125
Balances Forward	6,467	6,620	6,620	6,950
Fund Total	<u>8,764</u>	<u>8,857</u>	<u>8,857</u>	<u>9,315</u>
Lake Weir Edgewater MSBU for Street Lighting				
Special Assessments	12,324	12,044	12,044	12,029
Miscellaneous	1,091	225	225	2,500
Less 5%	0	-613	-613	-726
Balances Forward	119,145	118,626	118,626	123,099
Fund Total	<u>132,560</u>	<u>130,282</u>	<u>130,282</u>	<u>136,902</u>
Boulder Hill Subdivision MSTU for Street Lighting				
Special Assessments	1,544	1,600	1,600	1,650
Miscellaneous	83	18	18	200
Less 5%	0	-81	-81	-93
Balances Forward	8,573	9,017	9,017	9,931
Fund Total	<u>10,200</u>	<u>10,554</u>	<u>10,554</u>	<u>11,688</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Revenue Summary by Fund (Non-Countywide)**

Revenues and Other Sources of Funds	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Kingsland Whipering Pines MSBU Street Lighting				
Special Assessments	0	61,600	61,600	55,125
Miscellaneous	0	0	0	300
Less 5%	0	-3,080	-3,080	-2,771
Balances Forward	0	0	0	17,269
Fund Total	0	58,520	58,520	69,923
Series 2012A Debt Service Fund				
Special Assessments	122,887	0	0	0
Miscellaneous	1,186	0	0	0
Balances Forward	154,046	0	0	0
Fund Total	278,119	0	0	0
Series 2013A Debt Service Fund				
Special Assessments	142,461	0	0	0
Miscellaneous	696	0	0	0
Balances Forward	197,734	0	0	0
Fund Total	340,891	0	0	0
Series 2014A Debt Service Fund				
Special Assessments	300,528	176,733	176,733	15,000
Miscellaneous	1,233	200	200	2,500
Less 5%	0	-8,847	-8,847	-875
Balances Forward	137,556	103,993	103,993	128,321
Fund Total	439,317	272,079	272,079	144,946
Series 2015A Debt Service Fund				
Special Assessments	40,378	22,087	22,087	22,087
Miscellaneous	189	51	51	51
Less 5%	0	-1,108	-1,108	-1,108
Balances Forward	16,847	11,430	11,430	7,399
Fund Total	57,414	32,460	32,460	28,429
Series 2016A Debt Service Fund				
Special Assessments	150,985	48,696	48,696	47,686
Miscellaneous	906	100	100	1,370
Less 5%	0	-2,440	-2,440	-2,454
Balances Forward	77,338	57,796	57,796	25,003
Fund Total	229,229	104,152	104,152	71,605
Series 2017A Debt Service Fund				
Special Assessments	188,382	78,520	78,520	76,460
Miscellaneous	836	150	150	1,200
Less 5%	0	-3,934	-3,934	-3,883
Balances Forward	75,768	75,768	75,768	56,035
Fund Total	264,986	150,504	150,504	129,812



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Revenue Summary by Fund (Non-Countywide)**

Revenues and Other Sources of Funds	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Series 2019A Debt Service Fund				
Special Assessments	103,210	6,643	6,643	6,643
Miscellaneous	1,088	150	150	150
Less 5%	0	-340	-340	-340
Balances Forward	154,356	93,669	93,669	75,584
Fund Total	<u>258,654</u>	<u>100,122</u>	<u>100,122</u>	<u>82,037</u>
Series 2021A Debt Service Fund				
Special Assessments	216,267	192,810	192,810	195,867
Miscellaneous	447	69	69	1,390
Less 5%	0	-9,644	-9,644	-9,864
Balances Forward	12,996	6,004	6,004	2,877
Fund Total	<u>229,710</u>	<u>189,239</u>	<u>189,239</u>	<u>190,270</u>
Series 2022A Debt Service Fund				
Special Assessments	0	0	0	49,566
Less 5%	0	0	0	-2,478
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>47,088</u>
Series 2019A Capital Projects Fund				
Miscellaneous	90	0	0	0
Balances Forward	310,954	375,890	0	0
Fund Total	<u>311,044</u>	<u>375,890</u>	<u>0</u>	<u>0</u>
Series 2021A Capital Projects Fund				
Miscellaneous	2,572	0	0	0
Balances Forward	885,390	261,565	261,565	0
Fund Total	<u>887,962</u>	<u>261,565</u>	<u>261,565</u>	<u>0</u>
Series 2022A Capital Projects Fund				
Special Assessments	85,250	0	0	0
Miscellaneous	757	0	0	0
Debt Proceeds	418,977	0	0	0
Balances Forward	0	279,242	279,242	0
Fund Total	<u>504,984</u>	<u>279,242</u>	<u>279,242</u>	<u>0</u>
Marion County Utility Fund				
Intergovernmental	2,472,166	23,654,186	30,280,915	0
Charges for Services	40,522,565	32,585,786	32,585,786	35,689,148
Miscellaneous	2,792,439	2,504,104	2,504,104	3,454,000
Less 5%	0	-1,754,494	-1,754,494	-1,957,158
Contributed Assets	7,657,079	0	123,250	0
Balances Forward	130,676,770	39,801,369	45,015,911	23,487,440
Fund Total	<u>184,121,019</u>	<u>96,790,951</u>	<u>108,755,472</u>	<u>60,673,430</u>
Non-Countywide Total	<u>422,878,270</u>	<u>349,856,381</u>	<u>363,149,585</u>	<u>288,393,791</u>





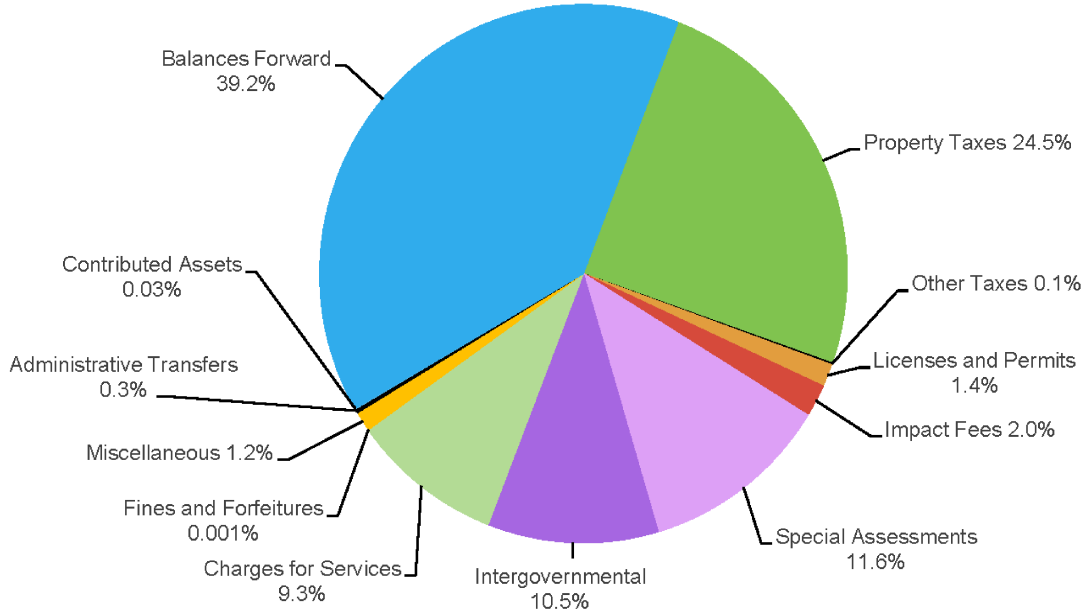
Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Revenue Summary by Type (Non-Countywide)

<u>Revenues and Other Sources of Funds</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Non-Countywide				
Property Taxes	76,402,718	93,825,035	93,825,035	110,479,243
Other Taxes	391,617	414,372	414,372	468,659
Licenses and Permits	7,094,061	5,214,000	5,214,000	3,494,000
Impact Fees	9,353,420	7,473,684	7,473,684	9,252,632
Special Assessments	44,782,274	44,363,399	44,363,399	46,937,748
Intergovernmental	7,782,621	27,881,064	38,051,769	4,569,088
Charges for Services	42,928,916	35,282,673	35,302,673	38,411,335
Fines and Forfeitures	10,741	4,000	4,000	4,000
Miscellaneous	5,933,321	4,366,608	4,594,371	7,306,768
Less 5%	0	-9,430,197	-9,430,197	-10,700,710
Administrative Transfers	820,725	783,080	910,237	924,346
Debt Proceeds	435,579	0	0	0
Contributed Assets	7,657,079	0	123,250	0
Balances Forward	219,285,198	139,678,663	142,302,992	77,246,682
Non-Countywide Total	<u>422,878,270</u>	<u>349,856,381</u>	<u>363,149,585</u>	<u>288,393,791</u>

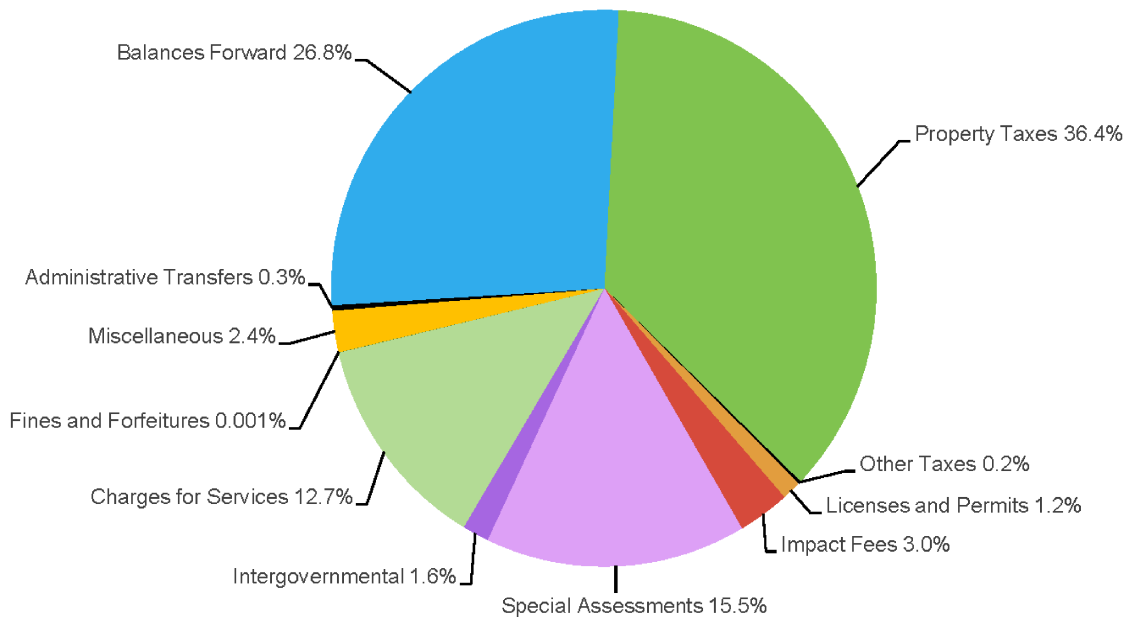


**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Revenue Summary by Type (Non-Countywide)**

Amended Budget Non-Countywide Revenues 2022-23



Proposed Budget Non-Countywide Revenues 2023-24





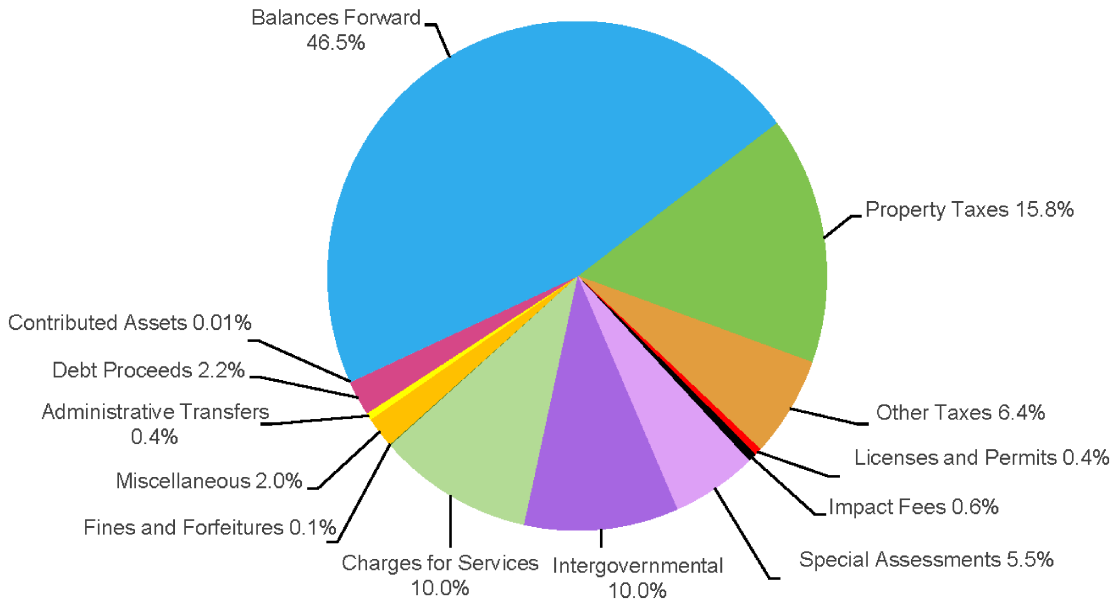
Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Revenue Summary by Type (Countywide and Non-Countywide)

<u>Revenues and Other Sources of Funds</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Countywide and Non-Countywide				
Property Taxes	170,295,818	204,291,383	204,291,383	238,321,243
Other Taxes	90,957,797	82,747,642	82,747,642	97,164,280
Licenses and Permits	7,635,641	5,657,413	5,657,413	4,037,021
Impact Fees	9,353,420	7,473,684	7,473,684	9,252,632
Special Assessments	88,089,900	70,613,030	70,613,030	73,611,939
Intergovernmental	87,258,476	111,349,701	125,449,953	76,601,368
Charges for Services	138,381,722	125,129,930	129,375,368	137,612,594
Fines and Forfeitures	1,105,966	708,000	708,000	925,000
Miscellaneous	22,897,969	24,860,901	25,187,165	34,953,766
Less 5%	0	-27,449,572	-27,449,572	-31,523,434
Administrative Transfers	6,919,868	5,208,388	5,396,158	5,889,884
Debt Proceeds	547,127	27,374,703	27,374,703	46,371,441
Contributed Assets	7,657,079	0	123,250	0
Balances Forward	554,655,218	566,261,516	571,557,746	261,015,772
Countywide and Non-Countywide Total	<u>1,185,756,001</u>	<u>1,204,226,719</u>	<u>1,228,505,923</u>	<u>954,233,506</u>

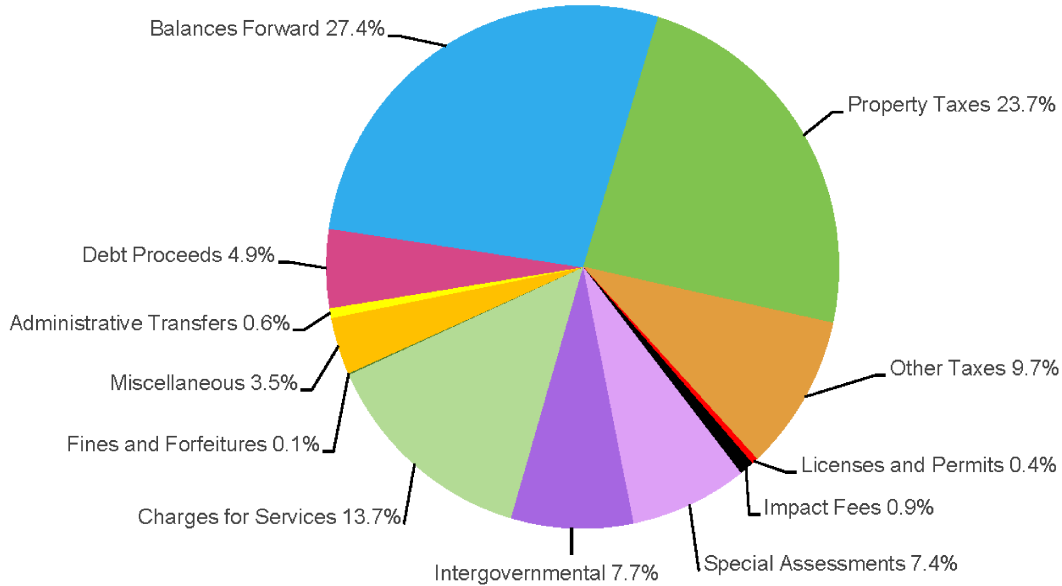


**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Revenue Summary by Type (Countywide and Non-Countywide)**

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



**Proposed Budget Countywide and Non-Countywide Revenues
2023-24**





**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Expenditure Summary by Fund (Countywide)**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
General Fund				
Personnel	60,577,553	124,142,807	125,618,999	139,091,069
Operating	33,459,690	58,876,623	60,501,431	71,189,792
Capital	4,250,490	38,423,754	41,175,089	26,887,769
Debt Service	514,368	393,933	393,933	399,861
Grants and Aid	7,881,410	5,540,022	8,984,421	9,223,662
Non-operating	0	831,208	831,208	861,855
Interfund Transfers	3,550,447	1,790,159	1,790,159	2,070,389
Constitutional Officer Transfers	62,038,591	4,451,523	4,465,816	4,772,843
Reserves	0	17,477,424	16,926,221	19,427,423
Fund Total	<u>172,272,549</u>	<u>251,927,453</u>	<u>260,687,277</u>	<u>273,924,663</u>
General Fund Grants				
Personnel	824,662	765,108	765,108	610,910
Operating	145,297	100,247	100,247	115,643
Debt Service	490	0	0	0
Grants and Aid	3,141,369	13,482,406	13,482,406	3,159,545
Fund Total	<u>4,111,818</u>	<u>14,347,761</u>	<u>14,347,761</u>	<u>3,886,098</u>
Fine and Forfeiture Fund				
Personnel	0	14,779,138	14,804,138	17,482,143
Operating	214,669	3,768,715	3,768,715	4,629,135
Capital	8,137	118,500	121,893	350,017
Grants and Aid	1,788,875	2,157,180	2,157,180	2,196,240
Non-operating	0	60,870	60,870	60,870
Constitutional Officer Transfers	14,895,709	0	0	0
Reserves	0	3,944,332	3,944,332	5,728,659
Fund Total	<u>16,907,390</u>	<u>24,828,735</u>	<u>24,857,128</u>	<u>30,447,064</u>
Crime Prevention Fund				
Operating	70,100	642,011	642,011	701,213
Reserves	0	135,617	135,617	172,000
Fund Total	<u>70,100</u>	<u>777,628</u>	<u>777,628</u>	<u>873,213</u>
County Transportation Maintenance Fund				
Personnel	9,159,291	13,055,684	13,055,684	13,395,154
Operating	4,691,087	5,084,816	5,084,823	5,836,828
Capital	5,143,694	49,427,762	49,849,870	53,379,496
Debt Service	7,219	0	0	0
Grants and Aid	103,764	138,500	193,112	189,403
Interfund Transfers	30,308	19,461	19,461	0
Reserves	0	7,681,763	7,986,387	4,143,807
Fund Total	<u>19,135,363</u>	<u>75,407,986</u>	<u>76,189,337</u>	<u>76,944,688</u>
80% Gas Tax Construction Fund				
Capital	3,226,246	14,784,753	14,784,753	3,869,950
Fund Total	<u>3,226,246</u>	<u>14,784,753</u>	<u>14,784,753</u>	<u>3,869,950</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Expenditure Summary by Fund (Countywide)**

Expenditures	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
20% Gas Tax Construction Fund				
Operating	1,046,630	4,964,450	4,964,450	1,309,666
Fund Total	<u>1,046,630</u>	<u>4,964,450</u>	<u>4,964,450</u>	<u>1,309,666</u>
2nd Local Option Fuel Tax Fund				
Capital	2,016,272	16,287,521	16,287,521	3,710,249
Fund Total	<u>2,016,272</u>	<u>16,287,521</u>	<u>16,287,521</u>	<u>3,710,249</u>
TMF Transportation Planning Organization				
Personnel	292,259	497,792	497,792	535,141
Operating	276,652	514,870	514,870	535,067
Capital	0	4,945	4,945	0
Reserves	0	75,587	75,587	57,518
Fund Total	<u>568,911</u>	<u>1,093,194</u>	<u>1,093,194</u>	<u>1,127,726</u>
Sidewalk Construction Fund				
Capital	0	1,008,144	1,008,144	128,150
Fund Total	<u>0</u>	<u>1,008,144</u>	<u>1,008,144</u>	<u>128,150</u>
Marion County Airport Fund				
Personnel	186,634	224,412	224,412	242,112
Operating	596,264	575,326	573,976	725,365
Capital	2,229,114	724,596	726,316	279,970
Interfund Transfers	29,595	0	35,000	35,000
Reserves	0	66,691	31,321	54,668
Fund Total	<u>3,041,607</u>	<u>1,591,025</u>	<u>1,591,025</u>	<u>1,337,115</u>
Marion County Health Unit Trust Fund				
Grants and Aid	2,450,000	2,650,000	2,650,000	2,650,000
Reserves	0	281,127	281,127	912,388
Fund Total	<u>2,450,000</u>	<u>2,931,127</u>	<u>2,931,127</u>	<u>3,562,388</u>
Local Provider Participation Fund				
Operating	150,000	150,000	150,000	150,000
Grants and Aid	29,682,462	12,863,668	12,863,668	12,863,668
Reserves	0	0	0	701,505
Fund Total	<u>29,832,462</u>	<u>13,013,668</u>	<u>13,013,668</u>	<u>13,715,173</u>
Opioid Settlement Fund				
Operating	0	11,459,548	11,459,548	3,243,745
Fund Total	<u>0</u>	<u>11,459,548</u>	<u>11,459,548</u>	<u>3,243,745</u>
Alcohol and Drug Abuse Trust Fund				
Operating	2,373	40,121	40,121	40,121
Grants and Aid	19,351	20,000	20,000	20,000
Fund Total	<u>21,724</u>	<u>60,121</u>	<u>60,121</u>	<u>60,121</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Expenditure Summary by Fund (Countywide)**

Expenditures	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Criminal Justice Court Costs Fund				
Personnel	71,231	119,533	119,533	122,037
Operating	4,409	142,941	142,941	264,382
Grants and Aid	188,984	176,000	176,000	186,200
Reserves	0	181,500	181,500	225,000
Fund Total	<u>264,624</u>	<u>619,974</u>	<u>619,974</u>	<u>797,619</u>
Law Enforcement Trust Fund				
Operating	0	216,443	89,286	914,413
Interfund Transfers	59,050	0	127,157	0
Fund Total	<u>59,050</u>	<u>216,443</u>	<u>216,443</u>	<u>914,413</u>
Sheriffs Educational Fund				
Operating	0	880,214	880,214	1,004,690
Fund Total	<u>0</u>	<u>880,214</u>	<u>880,214</u>	<u>1,004,690</u>
Federal Equitable Sharing Fund				
Operating	0	29,954	29,954	36,665
Fund Total	<u>0</u>	<u>29,954</u>	<u>29,954</u>	<u>36,665</u>
911 Management Fund				
Personnel	544,778	716,925	716,925	761,174
Operating	671,827	826,070	952,353	1,005,814
Capital	295,496	1,039,083	968,578	1,649,460
Debt Service	1,467	0	0	0
Reserves	0	899,210	899,210	1,200,000
Fund Total	<u>1,513,568</u>	<u>3,481,288</u>	<u>3,537,066</u>	<u>4,616,448</u>
Tourist Development Tax				
Personnel	573,099	730,056	730,056	847,724
Operating	1,324,146	4,142,484	4,142,484	3,885,674
Capital	136,596	2,970,745	2,998,334	1,500,000
Debt Service	2,327	0	0	0
Non-operating	0	5,888,784	5,888,784	6,775,200
Interfund Transfers	1,276	0	0	0
Reserves	0	1,500,000	1,500,000	2,000,000
Fund Total	<u>2,037,444</u>	<u>15,232,069</u>	<u>15,259,658</u>	<u>15,008,598</u>
Parks and Recreation Fees Fund				
Personnel	491,368	867,713	867,713	848,433
Operating	391,082	532,012	570,512	494,945
Capital	926,343	3,692,099	3,688,607	1,875,495
Interfund Transfers	22,844	0	0	0
Fund Total	<u>1,831,637</u>	<u>5,091,824</u>	<u>5,126,832</u>	<u>3,218,873</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Expenditure Summary by Fund (Countywide)**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Medical Examiner Fund				
Operating	5,364,912	5,450,804	5,583,362	6,327,492
Capital	0	1,752,292	1,622,692	2,174,993
Debt Service	2,979	0	0	0
Reserves	0	50,000	50,000	50,000
Fund Total	<u>5,367,891</u>	<u>7,253,096</u>	<u>7,256,054</u>	<u>8,552,485</u>
American Rescue Plan Local Fiscal Recovery Fund				
Operating	297,365	0	497,636	0
Capital	2,975	63,591,555	63,593,188	0
Grants and Aid	53,153	6,761,585	6,759,952	0
Non-operating	0	186,450	186,450	3,279,400
Fund Total	<u>353,493</u>	<u>70,539,590</u>	<u>71,037,226</u>	<u>3,279,400</u>
American Rescue Plan Emergency Rental 2 Fund				
Grants and Aid	6,375,407	0	0	0
Non-operating	0	13,920	13,920	73,768
Fund Total	<u>6,375,407</u>	<u>13,920</u>	<u>13,920</u>	<u>73,768</u>
American Rescue Plan HOME Fund				
Grants and Aid	0	1,956,585	1,956,585	0
Fund Total	<u>0</u>	<u>1,956,585</u>	<u>1,956,585</u>	<u>0</u>
American Rescue Plan LATCF Fund				
Capital	0	0	1,712,571	0
Fund Total	<u>0</u>	<u>0</u>	<u>1,712,571</u>	<u>0</u>
Public Improvement Transportation Debt Service				
Debt Service	3,922,021	3,928,198	3,928,198	3,927,103
Non-operating	0	2,803,257	2,803,257	2,803,257
Fund Total	<u>3,922,021</u>	<u>6,731,455</u>	<u>6,731,455</u>	<u>6,730,360</u>
Parks Capital Project Fund				
Capital	0	244,938	244,938	0
Fund Total	<u>0</u>	<u>244,938</u>	<u>244,938</u>	<u>0</u>
Public Improvement Transportation Capital Projects				
Capital	0	561,805	561,805	0
Fund Total	<u>0</u>	<u>561,805</u>	<u>561,805</u>	<u>0</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Expenditure Summary by Fund (Countywide)**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Infrastructure Surtax Capital Projects				
Capital	29,479,790	173,862,914	180,636,927	47,959,576
Reserves	0	10,126,017	753,668	41,275,194
Fund Total	<u>29,479,790</u>	<u>183,988,931</u>	<u>181,390,595</u>	<u>89,234,770</u>
Solid Waste Disposal Fund				
Personnel	4,228,687	5,398,010	5,398,010	5,691,694
Operating	15,407,124	15,558,688	15,868,688	17,557,982
Capital	0	30,813,901	26,228,925	4,592,435
Interfund Transfers	6,222	0	0	0
Reserves	0	14,556,266	20,455,570	18,106,271
Fund Total	<u>19,642,033</u>	<u>66,326,865</u>	<u>67,951,193</u>	<u>45,948,382</u>
Insurance Fund				
Personnel	37,629,717	42,969,384	43,028,284	45,135,521
Operating	4,414,679	4,398,299	4,398,299	5,596,997
Capital	0	668,279	668,279	768,763
Interfund Transfers	50,071	0	0	0
Reserves	0	8,682,311	8,682,311	16,781,954
Fund Total	<u>42,094,467</u>	<u>56,718,273</u>	<u>56,777,173</u>	<u>68,283,235</u>
Countywide Total	<u>367,642,497</u>	<u>854,370,338</u>	<u>865,356,338</u>	<u>665,839,715</u>





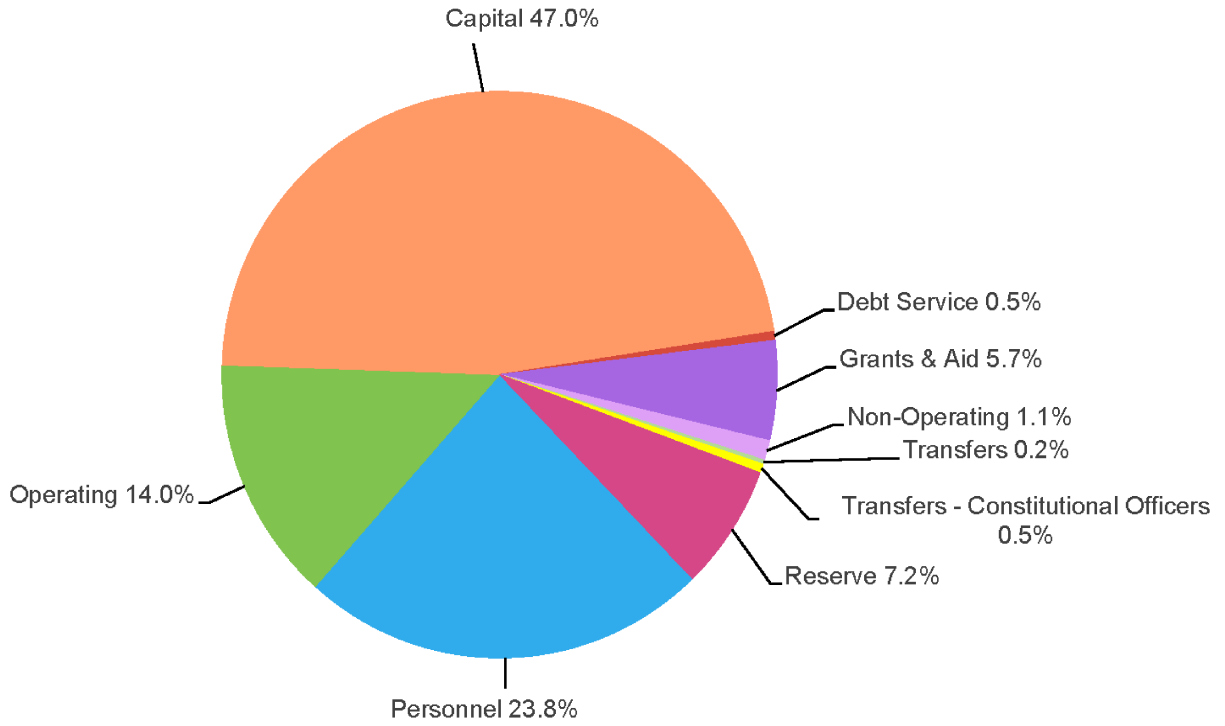
**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Expenditure Summary by Type (Countywide)**

<u>Expenditures</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Countywide				
Personnel	114,579,279	204,266,562	205,826,654	224,763,112
Operating	68,528,306	118,354,636	120,955,921	125,565,629
Capital	47,715,153	399,977,586	406,883,375	149,126,323
Debt Service	4,450,871	4,322,131	4,322,131	4,326,964
Grants and Aid	51,684,775	45,745,946	49,243,324	30,488,718
Non-operating	0	9,784,489	9,784,489	13,854,350
Interfund Transfers	3,749,813	1,809,620	1,971,777	2,105,389
Constitutional Officer Transfers	76,934,300	4,451,523	4,465,816	4,772,843
Reserves	0	65,657,845	61,902,851	110,836,387
Countywide Total	<u>367,642,497</u>	<u>854,370,338</u>	<u>865,356,338</u>	<u>665,839,715</u>

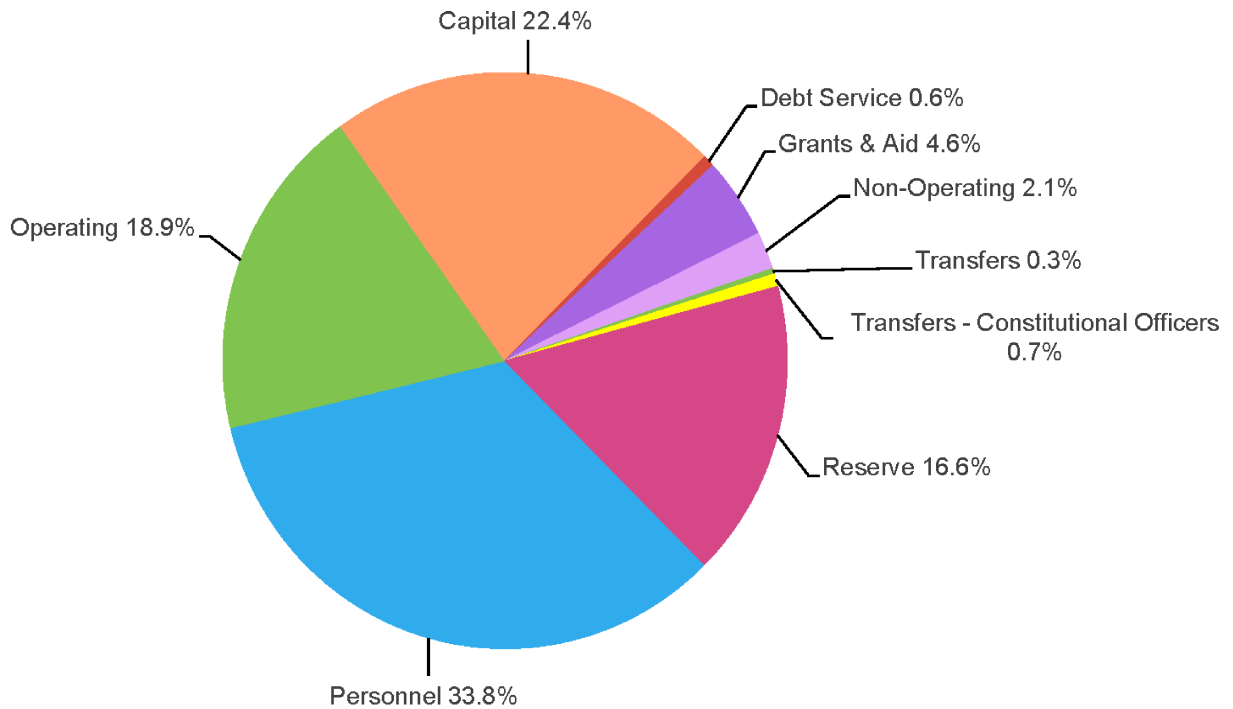


Marion County Board of County Commissioners Fiscal Year 2024 Proposed Budget Expenditure Summary by Type (Countywide)

Amended Budget Countywide Expenditures 2022-23



Proposed Budget Countywide Expenditures 2023-24





Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Expenditure Summary by Fund (Non-Countywide)

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
MSTU for Law Enforcement				
Personnel	0	53,531,102	53,791,965	62,568,387
Operating	2,737,324	11,987,533	12,160,658	14,089,531
Capital	0	1,555,102	2,131,961	2,636,618
Non-operating	0	211,975	211,975	211,975
Interfund Transfers	1,781,794	2,140,845	2,140,845	2,282,200
Constitutional Officer Transfers	54,821,799	0	0	0
Reserves	0	10,618,051	10,614,876	12,725,283
Fund Total	<u>59,340,917</u>	<u>80,044,608</u>	<u>81,052,280</u>	<u>94,513,994</u>
Fire Rescue and EMS Fund				
Personnel	38,465,909	44,380,378	44,391,350	50,460,908
Operating	8,429,528	10,471,366	10,951,814	12,328,450
Capital	656,216	1,130,129	5,330,119	1,188,500
Debt Service	265,807	250,001	250,001	250,001
Grants and Aid	227,500	252,700	252,700	286,300
Non-operating	91,455	0	0	0
Interfund Transfers	1,057,731	1,257,923	1,283,536	1,502,295
Reserves	0	11,466,459	11,174,293	11,810,095
Fund Total	<u>49,194,146</u>	<u>69,208,956</u>	<u>73,633,813</u>	<u>77,826,549</u>
Fire Rescue Impact Fees Fund				
Capital	0	245,746	247,644	0
Fund Total	<u>0</u>	<u>245,746</u>	<u>247,644</u>	<u>0</u>
Stormwater Program				
Personnel	872,547	1,253,533	1,253,533	1,378,476
Operating	1,265,063	3,212,163	3,212,163	2,523,840
Capital	2,803,318	13,892,052	11,480,670	2,858,226
Debt Service	3,959	0	0	0
Grants and Aid	8,249	106,000	106,000	106,000
Interfund Transfers	1,377	0	0	0
Reserves	0	3,392,787	2,066,823	2,000,000
Fund Total	<u>4,954,513</u>	<u>21,856,535</u>	<u>18,119,189</u>	<u>8,866,542</u>
Building Safety Fund				
Personnel	4,953,309	5,966,430	6,081,400	6,329,531
Operating	1,458,605	2,617,658	2,617,658	2,699,757
Capital	438,701	324,308	324,310	430,120
Debt Service	4,248	0	0	0
Non-operating	0	4,500,000	4,500,000	700,000
Interfund Transfers	1,924	0	0	0
Reserves	0	3,445,282	3,330,312	2,327,145
Fund Total	<u>6,856,787</u>	<u>16,853,678</u>	<u>16,853,680</u>	<u>12,486,553</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Expenditure Summary by Fund (Non-Countywide)**

Expenditures	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Local Housing Assistance Trust Fund				
Personnel	39,643	345,144	345,144	362,880
Operating	26,940	6,019	198,377	12,404
Capital	52	0	0	0
Grants and Aid	2,019,116	8,713,011	8,520,653	5,632,211
Interfund Transfers	760	0	0	0
Fund Total	<u>2,086,511</u>	<u>9,064,174</u>	<u>9,064,174</u>	<u>6,007,495</u>
Silver Springs Community Redevelopment Area Trust				
Operating	135,425	173,052	173,052	182,117
Capital	0	59,200	59,200	161,654
Grants and Aid	0	310,189	310,189	73,000
Fund Total	<u>135,425</u>	<u>542,441</u>	<u>542,441</u>	<u>416,771</u>
Impact Fee East District				
Capital	837,009	14,459,579	14,459,579	3,849,177
Fund Total	<u>837,009</u>	<u>14,459,579</u>	<u>14,459,579</u>	<u>3,849,177</u>
Impact Fee West District				
Operating	232,411	0	0	0
Capital	98,261	17,977,972	17,977,972	10,864,237
Fund Total	<u>330,672</u>	<u>17,977,972</u>	<u>17,977,972</u>	<u>10,864,237</u>
Impact Fee District 1				
Capital	0	2,191	2,191	0
Fund Total	<u>0</u>	<u>2,191</u>	<u>2,191</u>	<u>0</u>
Impact Fee District 3				
Capital	82,941	29,021	29,021	0
Fund Total	<u>82,941</u>	<u>29,021</u>	<u>29,021</u>	<u>0</u>
Impact Fee District 4				
Capital	9,478	98,401	98,401	0
Fund Total	<u>9,478</u>	<u>98,401</u>	<u>98,401</u>	<u>0</u>
RLE Comm Res Facility MSTU				
Personnel	0	0	0	80,393
Operating	65,122	63,058	63,058	103,286
Capital	0	49,441	49,441	0
Reserves	0	16,416	16,416	59,705
Fund Total	<u>65,122</u>	<u>128,915</u>	<u>128,915</u>	<u>243,384</u>
RLE MSTU for Road Improvements				
Personnel	0	0	0	304,706
Operating	32,549	99,460	99,460	232,970
Capital	1,291,417	1,023,996	1,023,996	564,529
Fund Total	<u>1,323,966</u>	<u>1,123,456</u>	<u>1,123,456</u>	<u>1,102,205</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Expenditure Summary by Fund (Non-Countywide)**

Expenditures	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
RLE Fire Protection MSBU				
Personnel	19,433	0	0	0
Operating	160,602	351,466	351,466	351,488
Capital	278	189,309	189,309	0
Reserves	0	148,544	148,544	94,578
Fund Total	180,313	689,319	689,319	446,066
Marion Oaks MSTU				
Personnel	583,267	683,337	683,337	795,953
Operating	206,330	270,650	274,650	352,461
Capital	153	195,538	191,562	572,838
Debt Service	745	0	0	0
Reserves	0	209,312	209,312	301,748
Fund Total	790,495	1,358,837	1,358,861	2,023,000
Marion Oaks MSTU for General Services				
Personnel	543,279	667,666	667,666	742,506
Operating	332,937	473,840	506,222	531,077
Capital	74,025	239,982	215,026	595,668
Reserves	0	250,000	250,000	250,000
Fund Total	950,241	1,631,488	1,638,914	2,119,251
Marion Oaks MSBU for Road Improvements				
Operating	99,904	54,736	54,736	117,422
Capital	907,443	5,740,116	5,740,116	1,236,212
Fund Total	1,007,347	5,794,852	5,794,852	1,353,634
Silver Springs Shores Special Tax District				
Personnel	444,124	524,325	535,090	630,900
Operating	403,596	376,210	446,710	457,851
Capital	0	401,623	320,398	470,939
Debt Service	915	0	0	0
Reserves	0	281,389	281,389	290,000
Fund Total	848,635	1,583,547	1,583,587	1,849,690
Silver Springs Shores MSBU for Road Improvements				
Operating	79,729	84,676	84,676	99,615
Capital	1,260,477	2,438,016	2,438,016	955,243
Fund Total	1,340,206	2,522,692	2,522,692	1,054,858
Hills of Ocala MSTU for Recreation				
Operating	22,598	28,518	28,518	39,376
Capital	0	46,021	46,021	59,030
Reserves	0	7,601	7,601	15,000
Fund Total	22,598	82,140	82,140	113,406
Doublegate MSTU for General Services				
Operating	2,755	3,231	3,231	2,951
Fund Total	2,755	3,231	3,231	2,951



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Expenditure Summary by Fund (Non-Countywide)**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Raven Hill MSTU for General Services				
Operating	2,399	10,225	10,225	10,026
Fund Total	<u>2,399</u>	<u>10,225</u>	<u>10,225</u>	<u>10,026</u>
Rainbows End MSTU for General Municipal Services				
Operating	1,760	6,829	6,829	7,122
Capital	0	322,748	322,748	95,740
Fund Total	<u>1,760</u>	<u>329,577</u>	<u>329,577</u>	<u>102,862</u>
Tompkins and Georges MSTU				
Operating	8,436	18,304	18,304	15,557
Fund Total	<u>8,436</u>	<u>18,304</u>	<u>18,304</u>	<u>15,557</u>
Country Estates MSTU				
Operating	1,945	1,960	1,960	2,728
Fund Total	<u>1,945</u>	<u>1,960</u>	<u>1,960</u>	<u>2,728</u>
Citrus Park MSTU				
Operating	4,262	16,588	16,588	17,869
Fund Total	<u>4,262</u>	<u>16,588</u>	<u>16,588</u>	<u>17,869</u>
Wineberry MSTU for General Services				
Operating	3,211	10,992	10,992	11,314
Fund Total	<u>3,211</u>	<u>10,992</u>	<u>10,992</u>	<u>11,314</u>
Golden Hills MSTU for General Services				
Operating	12,966	110,147	110,147	116,363
Fund Total	<u>12,966</u>	<u>110,147</u>	<u>110,147</u>	<u>116,363</u>
Delcrest MSTU for General Services				
Operating	1,314	11,894	11,894	12,725
Fund Total	<u>1,314</u>	<u>11,894</u>	<u>11,894</u>	<u>12,725</u>
Bellaire MSTU for General Services				
Operating	1,796	8,984	8,984	9,617
Fund Total	<u>1,796</u>	<u>8,984</u>	<u>8,984</u>	<u>9,617</u>
Hamlet at Sherman Oaks MSBU for General Services				
Operating	8,060	18,698	18,698	25,206
Fund Total	<u>8,060</u>	<u>18,698</u>	<u>18,698</u>	<u>25,206</u>
Lake Tropicana MSTU for Road Improvements				
Operating	11,255	8,836	8,836	11,093
Capital	685	558,518	558,518	135,491
Fund Total	<u>11,940</u>	<u>567,354</u>	<u>567,354</u>	<u>146,584</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Expenditure Summary by Fund (Non-Countywide)**

Expenditures	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Golden Hills MSTU for Road Improvements				
Operating	2,510	13,026	13,026	8,176
Capital	0	466,884	466,884	49,140
Fund Total	<u>2,510</u>	<u>479,910</u>	<u>479,910</u>	<u>57,316</u>
Kingsland Estates Ocala Waterway MSBU Road Improve				
Operating	7,426	16,689	16,689	14,851
Capital	7,319	727,892	727,892	142,130
Fund Total	<u>14,745</u>	<u>744,581</u>	<u>744,581</u>	<u>156,981</u>
Kingsland Whispering Pines Forest Glenn MSBU Roads				
Operating	5,821	13,069	13,069	10,995
Capital	0	913,762	913,762	144,846
Fund Total	<u>5,821</u>	<u>926,831</u>	<u>926,831</u>	<u>155,841</u>
Silver Springs Acres MSBU for Road Maintenance				
Operating	65,146	72,656	72,656	67,887
Capital	0	122,465	122,465	11,552
Fund Total	<u>65,146</u>	<u>195,121</u>	<u>195,121</u>	<u>79,439</u>
Ocala Waterway Estates MSBU for Road Maintenance				
Operating	34,704	68,040	68,040	52,393
Capital	0	282,052	282,052	10,592
Fund Total	<u>34,704</u>	<u>350,092</u>	<u>350,092</u>	<u>62,985</u>
NW 17th Avenue Northwoods MSBU for Road Maint				
Operating	2,144	3,804	3,804	4,132
Capital	0	15,663	15,663	0
Fund Total	<u>2,144</u>	<u>19,467</u>	<u>19,467</u>	<u>4,132</u>
Rainbow Park Units 1 and 2 MSBU for Road Maint				
Operating	56,074	113,801	113,801	82,904
Capital	0	867,575	867,575	269,023
Fund Total	<u>56,074</u>	<u>981,376</u>	<u>981,376</u>	<u>351,927</u>
Paradise Farms MSBU for Roadside Mowing				
Operating	19,784	29,750	29,750	41,566
Fund Total	<u>19,784</u>	<u>29,750</u>	<u>29,750</u>	<u>41,566</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Expenditure Summary by Fund (Non-Countywide)**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Stonecrest Center MSBU for Road Maintenance				
Operating	3,891	9,851	9,851	7,458
Capital	0	58,950	58,950	5,062
Fund Total	<u>3,891</u>	<u>68,801</u>	<u>68,801</u>	<u>12,520</u>
Deer Path Estates Ph 1 and 2 MSBU for Road Maint				
Operating	12,195	22,887	22,887	21,717
Capital	0	65,455	65,455	0
Fund Total	<u>12,195</u>	<u>88,342</u>	<u>88,342</u>	<u>21,717</u>
Pine Run Estates MSTU for Road Improvements				
Operating	37,971	98,664	98,664	86,552
Capital	0	105,434	105,434	0
Fund Total	<u>37,971</u>	<u>204,098</u>	<u>204,098</u>	<u>86,552</u>
Woods and Lakes Subdivision MSBU for Road Maint				
Operating	14,732	30,520	30,520	21,262
Capital	0	438,476	438,476	23,508
Fund Total	<u>14,732</u>	<u>468,996</u>	<u>468,996</u>	<u>44,770</u>
DRA Maintenance for NW 49 Street 35 Street MSBU				
Operating	763	28,010	28,010	14,747
Fund Total	<u>763</u>	<u>28,010</u>	<u>28,010</u>	<u>14,747</u>
Maricamp Market Center 1 and 2 MSBU for Road Maint				
Operating	917	5,798	5,798	4,754
Capital	0	3,000	3,000	0
Fund Total	<u>917</u>	<u>8,798</u>	<u>8,798</u>	<u>4,754</u>
Indian Meadows MSTU for Street Lighting				
Operating	3,360	6,726	6,726	5,804
Fund Total	<u>3,360</u>	<u>6,726</u>	<u>6,726</u>	<u>5,804</u>
Ocala Heights MSTU for Street Lighting				
Operating	3,088	36,428	36,428	38,782
Fund Total	<u>3,088</u>	<u>36,428</u>	<u>36,428</u>	<u>38,782</u>
Bahia Oaks MSTU for Street Lighting				
Operating	13,281	26,286	26,286	25,565
Fund Total	<u>13,281</u>	<u>26,286</u>	<u>26,286</u>	<u>25,565</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Expenditure Summary by Fund (Non-Countywide)**

Expenditures	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Boardman MSTU for Street Lighting				
Operating	3,680	14,456	14,456	14,633
Fund Total	<u>3,680</u>	<u>14,456</u>	<u>14,456</u>	<u>14,633</u>
Hickory Hill MSTU for Street Lighting				
Operating	2,305	7,393	7,393	7,701
Fund Total	<u>2,305</u>	<u>7,393</u>	<u>7,393</u>	<u>7,701</u>
Churchill MSTU for Street Lighting				
Operating	2,092	8,857	8,857	9,315
Fund Total	<u>2,092</u>	<u>8,857</u>	<u>8,857</u>	<u>9,315</u>
Lake Weir Edgewater MSBU for Street Lighting				
Operating	12,883	130,282	130,282	136,902
Fund Total	<u>12,883</u>	<u>130,282</u>	<u>130,282</u>	<u>136,902</u>
Boulder Hill Subdivision MSTU for Street Lighting				
Operating	1,105	10,554	10,554	11,688
Fund Total	<u>1,105</u>	<u>10,554</u>	<u>10,554</u>	<u>11,688</u>
Kingsland Whipering Pines MSBU Street Lighting				
Operating	0	58,520	58,520	69,923
Fund Total	<u>0</u>	<u>58,520</u>	<u>58,520</u>	<u>69,923</u>
Series 2012A Debt Service Fund				
Debt Service	159,982	0	0	0
Fund Total	<u>159,982</u>	<u>0</u>	<u>0</u>	<u>0</u>
Series 2013A Debt Service Fund				
Debt Service	296,602	0	0	0
Fund Total	<u>296,602</u>	<u>0</u>	<u>0</u>	<u>0</u>
Series 2014A Debt Service Fund				
Debt Service	309,771	272,079	272,079	144,946
Fund Total	<u>309,771</u>	<u>272,079</u>	<u>272,079</u>	<u>144,946</u>
Series 2015A Debt Service Fund				
Debt Service	32,718	32,460	32,460	28,429
Fund Total	<u>32,718</u>	<u>32,460</u>	<u>32,460</u>	<u>28,429</u>
Series 2016A Debt Service Fund				
Debt Service	108,505	104,152	104,152	71,605
Fund Total	<u>108,505</u>	<u>104,152</u>	<u>104,152</u>	<u>71,605</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Expenditure Summary by Fund (Non-Countywide)**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Series 2017A Debt Service Fund				
Debt Service	164,760	150,504	150,504	129,812
Fund Total	<u>164,760</u>	<u>150,504</u>	<u>150,504</u>	<u>129,812</u>
Series 2019A Debt Service Fund				
Debt Service	144,281	100,122	100,122	82,037
Fund Total	<u>144,281</u>	<u>100,122</u>	<u>100,122</u>	<u>82,037</u>
Series 2021A Debt Service Fund				
Debt Service	178,995	189,239	189,239	190,270
Fund Total	<u>178,995</u>	<u>189,239</u>	<u>189,239</u>	<u>190,270</u>
Series 2022A Debt Service Fund				
Debt Service	0	0	0	47,088
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>47,088</u>
Series 2019A Capital Projects Fund				
Capital	0	375,890	0	0
Interfund Transfers	311,044	0	0	0
Fund Total	<u>311,044</u>	<u>375,890</u>	<u>0</u>	<u>0</u>
Series 2021A Capital Projects Fund				
Operating	0	261,565	254,886	0
Capital	627,262	0	6,679	0
Fund Total	<u>627,262</u>	<u>261,565</u>	<u>261,565</u>	<u>0</u>
Series 2022A Capital Projects Fund				
Capital	375,447	279,242	279,242	0
Debt Service	23,096	0	0	0
Fund Total	<u>398,543</u>	<u>279,242</u>	<u>279,242</u>	<u>0</u>
Marion County Utility Fund				
Personnel	7,327,567	9,250,476	9,250,476	10,452,688
Operating	22,983,202	10,430,838	10,472,488	11,201,498
Capital	0	60,477,337	73,245,145	16,831,346
Debt Service	1,773,742	8,145,162	8,145,162	8,294,586
Interfund Transfers	15,425	0	0	0
Reserves	0	8,487,138	7,642,201	13,893,312
Fund Total	<u>32,099,936</u>	<u>96,790,951</u>	<u>108,755,472</u>	<u>60,673,430</u>
Non-Countywide Total	<u>165,563,756</u>	<u>349,856,381</u>	<u>363,149,585</u>	<u>288,393,791</u>



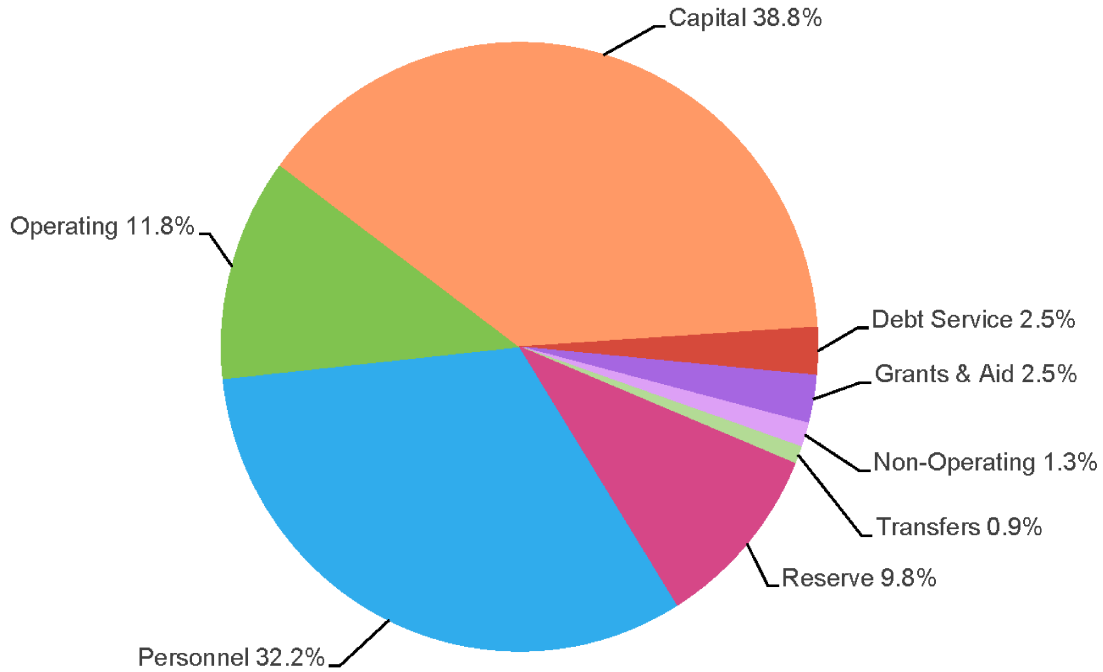
**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Expenditure Summary by Type (Non-Countywide)**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Non-Countywide				
Personnel	53,249,078	116,602,391	116,999,961	134,107,328
Operating	39,037,896	42,015,563	43,003,347	46,325,421
Capital	9,470,482	126,179,086	140,834,893	44,161,421
Debt Service	3,468,126	9,243,719	9,243,719	9,238,774
Grants and Aid	2,254,865	9,381,900	9,189,542	6,097,511
Non-operating	91,455	4,711,975	4,711,975	911,975
Interfund Transfers	3,170,055	3,398,768	3,424,381	3,784,495
Constitutional Officer Transfers	54,821,799	0	0	0
Reserves	0	38,322,979	35,741,767	43,766,866
Non-Countywide Total	<u>165,563,756</u>	<u>349,856,381</u>	<u>363,149,585</u>	<u>288,393,791</u>

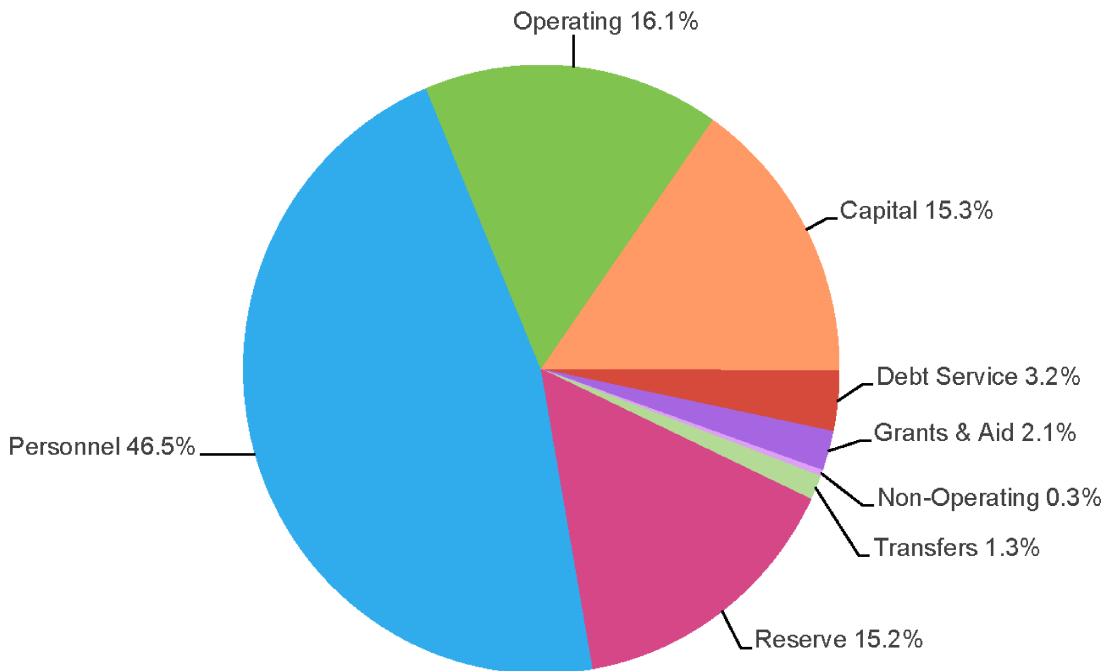


Marion County Board of County Commissioners Fiscal Year 2024 Proposed Budget Expenditure Summary by Type (Non-Countywide)

Amended Budget Non-Countywide Expenditures 2022-23



Proposed Budget Non-Countywide Expenditures 2023-24





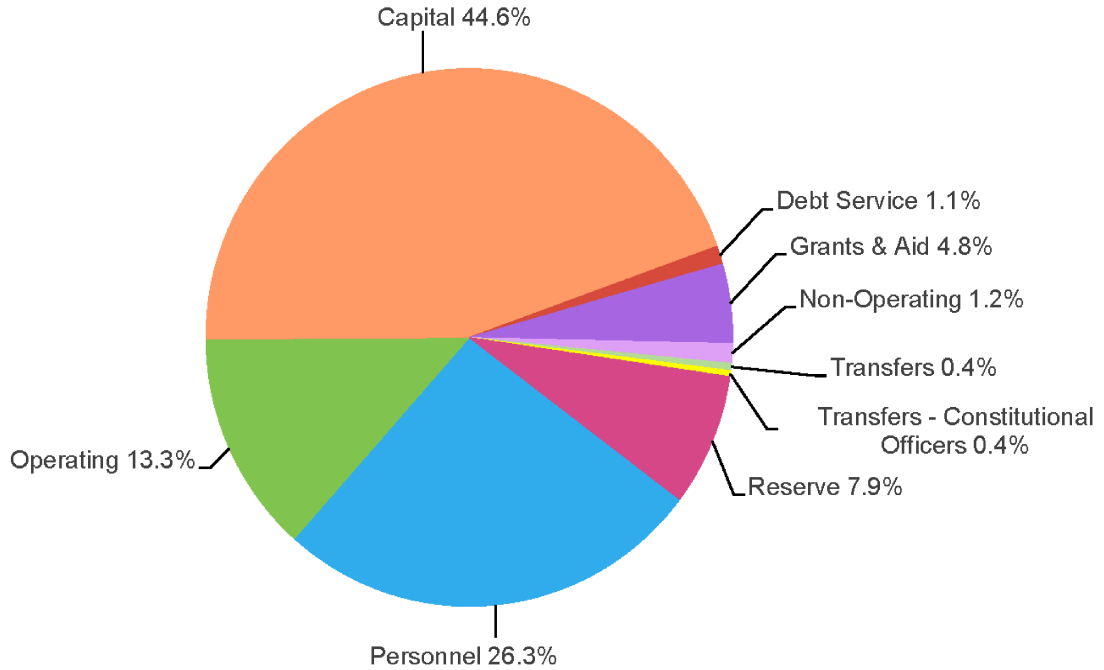
**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Expenditure Summary by Type (Countywide and Non-Countywide)**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Countywide and Non-Countywide				
Personnel	167,828,357	320,868,953	322,826,615	358,870,440
Operating	107,566,202	160,370,199	163,959,268	171,891,050
Capital	57,185,635	526,156,672	547,718,268	193,287,744
Debt Service	7,918,997	13,565,850	13,565,850	13,565,738
Grants and Aid	53,939,640	55,127,846	58,432,866	36,586,229
Non-operating	91,455	14,496,464	14,496,464	14,766,325
Interfund Transfers	6,919,868	5,208,388	5,396,158	5,889,884
Constitutional Officer Transfers	131,756,099	4,451,523	4,465,816	4,772,843
Reserves	0	103,980,824	97,644,618	154,603,253
Countywide and Non-Countywide Total	<u>533,206,253</u>	<u>1,204,226,719</u>	<u>1,228,505,923</u>	<u>954,233,506</u>

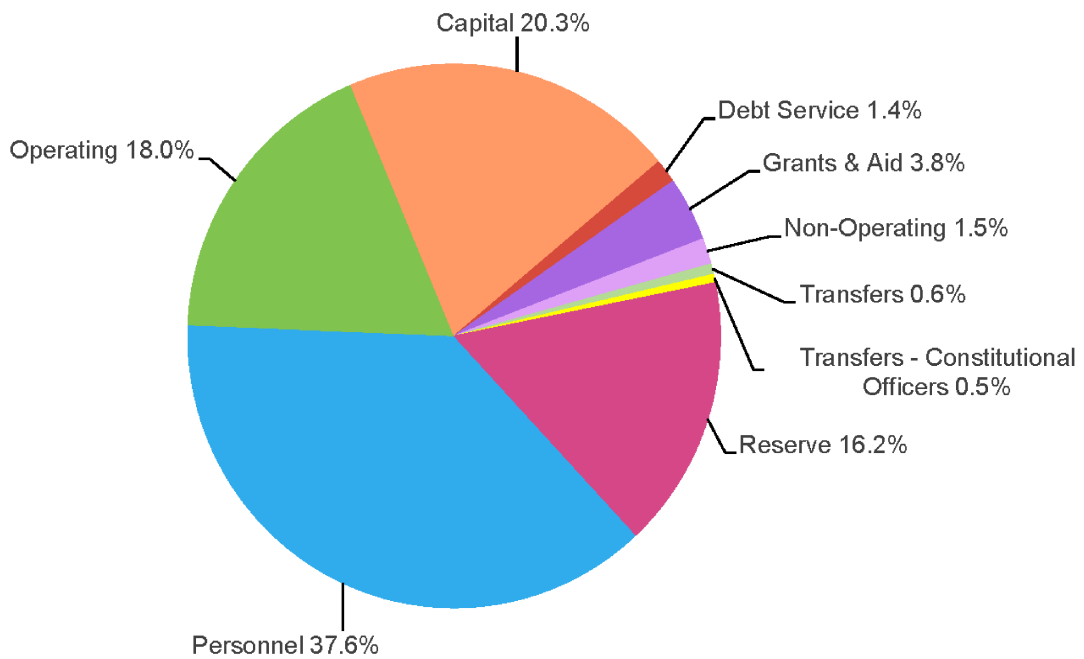


**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Expenditure Summary by Type (Countywide and Non-Countywide)**

Amended Budget Countywide and Non-Countywide Expenditures 2022-23



Proposed Budget Countywide and Non-Countywide Expenditures 2023-24





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

<u>By Unit and Division</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Legislative and Administrative				
County Commission	3,918,252	22,235,667	21,744,604	25,028,351
Financial and Administrative	285,099	263,000	263,000	269,090
Legal	1,139,485	1,458,998	1,458,998	1,583,488
Administration	1,599,998	1,971,691	1,996,528	2,249,933
Human Resources Administration	933,291	1,102,842	1,112,419	1,174,646
Legislative and Administrative Total	<u>7,876,125</u>	<u>27,032,198</u>	<u>26,575,549</u>	<u>30,305,508</u>
Support Services				
Information Technology	4,238,418	6,767,928	6,767,928	7,751,582
Procurement Services	1,191,456	1,430,748	1,430,748	1,515,083
Fleet Management	8,479,798	9,467,930	9,792,930	10,974,316
Facilities Management	7,854,264	11,652,535	11,652,535	12,521,573
Support Services Total	<u>21,763,936</u>	<u>29,319,141</u>	<u>29,644,141</u>	<u>32,762,554</u>
Growth Management				
Planning and Zoning	1,805,966	2,672,521	2,672,521	2,749,145
Code Enforcement	1,306,577	1,543,920	1,543,920	1,637,988
Growth Management Total	<u>3,112,543</u>	<u>4,216,441</u>	<u>4,216,441</u>	<u>4,387,133</u>
Public Safety				
Fire Rescue and Ambulance	79,937,825	103,753,726	112,370,734	119,411,266
Emergency 9-1-1 System	1,513,568	3,481,288	3,537,066	4,616,448
Public Safety Radio	1,843,397	1,915,965	1,915,965	2,093,976
Public Safety Communications	5,632,976	7,570,813	7,570,813	8,096,713
Building Inspections	6,856,786	16,853,678	16,853,680	12,486,553
Animal Services	4,143,971	5,477,846	5,815,290	6,211,772
Public Safety Total	<u>99,928,523</u>	<u>139,053,316</u>	<u>148,063,548</u>	<u>152,916,728</u>
Public Services				
Community Services	99,634	203,124	203,124	597,738
Grant Funded Community Services	14,635,854	25,382,440	25,382,440	9,967,361
Health Services	6,489,469	17,645,754	19,428,917	10,121,727
Southeastern Livestock Pavilion	734,374	1,013,229	930,229	974,543
Cooperative Extension Service	824,527	1,064,725	1,064,725	1,177,122
Parks and Recreation	6,192,342	12,310,908	12,345,916	9,499,418
Public Library System	6,772,908	9,795,771	9,795,771	10,750,371
Veterans Services	594,344	761,598	761,598	781,731
Economic Development	696,942	1,294,492	1,294,492	1,332,342
Economic Recovery	353,492	70,539,590	71,037,226	3,279,400
Tourist Development	2,037,443	15,232,069	15,259,658	15,008,598
Public Services Total	<u>39,431,329</u>	<u>155,243,700</u>	<u>157,504,096</u>	<u>63,490,351</u>



Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Budget Cost Summary

<u>By Unit and Division</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Public Works				
Transportation	16,027,723	25,620,384	25,675,242	24,533,671
Transportation Planning Organization	568,911	1,093,194	1,093,194	1,127,726
Other Road Improvements	0	0	2,012,571	0
Property Management	69,506	98,581	98,581	90,116
Office of Special Assessments	601,219	754,670	754,670	782,679
Airport	3,041,607	1,591,025	1,591,025	1,337,115
Stormwater Program	4,954,513	21,856,535	18,119,189	8,866,542
Water Resources	162,339	201,057	201,057	262,147
Solid Waste	19,642,033	66,326,865	67,951,193	45,948,382
Utilities	<u>32,099,936</u>	<u>96,790,951</u>	<u>108,755,472</u>	<u>60,673,430</u>
Public Works Total	<u>77,167,787</u>	<u>214,333,262</u>	<u>226,252,194</u>	<u>143,621,808</u>
Constitutional Officers				
Clerk of Court and Comptroller	5,164,711	5,118,281	5,126,109	5,068,126
Property Appraiser	3,898,581	4,451,523	4,465,816	4,772,843
Sheriff	110,727,431	131,607,421	133,139,795	159,565,348
Supervisor of Elections	2,970,657	3,310,259	3,699,907	3,958,044
Tax Collector	<u>8,994,720</u>	<u>10,073,214</u>	<u>10,092,862</u>	<u>10,643,691</u>
Constitutional Officers Total	<u>131,756,100</u>	<u>154,560,698</u>	<u>156,524,489</u>	<u>184,008,052</u>
Courts and Criminal Justice				
Court Administration	793,403	1,078,878	1,078,878	1,255,521
Court Programs and Services	2,536,520	3,294,753	3,303,537	3,289,054
Public Defender	408,878	459,630	459,630	512,178
State Attorney	551,899	637,035	637,035	1,154,075
Criminal Justice	<u>6,158,039</u>	<u>23,579,477</u>	<u>23,579,477</u>	<u>28,532,717</u>
Courts and Criminal Justice Total	<u>10,448,739</u>	<u>29,049,773</u>	<u>29,058,557</u>	<u>34,743,545</u>
Special Districts				
Marion Oaks MSTU for Recreation	790,495	1,358,837	1,358,861	2,023,000
Silver Springs Shores Special Tax District	848,635	1,583,547	1,583,587	1,849,690
Hills of Ocala MSTU	22,598	82,140	82,140	113,406
Rainbow Lakes Estates MSTU	65,122	128,915	128,915	243,384
Rainbow Lakes Estates Fire MSBU	180,313	689,319	689,319	446,066
Marion Oaks MSTU for General Services	950,240	1,631,488	1,638,914	2,119,251
Road Improve and Maint Service Units	3,954,856	14,602,527	14,602,527	4,752,528
General Municipal Service Units	48,905	540,600	540,600	327,218
Street Lighting Service Units	41,794	299,502	299,502	320,313
Community Redevelopment Area	<u>135,425</u>	<u>542,441</u>	<u>542,441</u>	<u>416,771</u>
Special Districts Total	<u>7,038,383</u>	<u>21,459,316</u>	<u>21,466,806</u>	<u>12,611,627</u>
Agencies				
Health Department	2,450,000	2,931,127	2,931,127	3,562,388
Health Agencies	29,832,462	13,013,668	13,013,668	13,715,173
Community Service Agencies	977,527	830,842	830,842	1,535,118
Economic Development Agencies	380,000	404,388	404,388	412,000
Planning Agencies	76,903	79,628	79,628	81,885
Other Agencies	<u>5,502,420</u>	<u>7,389,978</u>	<u>7,392,936</u>	<u>8,720,694</u>
Agencies Total	<u>39,219,312</u>	<u>24,649,631</u>	<u>24,652,589</u>	<u>28,027,258</u>
Transfers				
Interfund Transfers	<u>3,550,447</u>	<u>1,790,159</u>	<u>1,790,159</u>	<u>2,070,389</u>
Transfers Total	<u>3,550,447</u>	<u>1,790,159</u>	<u>1,790,159</u>	<u>2,070,389</u>



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

<u>By Unit and Division</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Internal Services				
Risk Management	42,083,685	56,718,273	56,777,173	68,083,235
Internal Services Total	<u>42,083,685</u>	<u>56,718,273</u>	<u>56,777,173</u>	<u>68,083,235</u>
Debt Service				
Transportation Debt Service	3,922,021	6,731,455	6,731,455	6,730,360
Road Assessment Program Debt Service	1,395,614	848,556	848,556	694,187
Debt Service Total	<u>5,317,635</u>	<u>7,580,011</u>	<u>7,580,011</u>	<u>7,424,547</u>
Capital Improvements				
General Capital Improvements	3,038,182	42,806,070	34,858,926	65,678,749
Public Safety Communications Capital	581,108	2,374,027	9,438,571	0
Parks and Recreation Capital	0	4,169,938	4,169,938	0
Sheriff Capital Improvements	6,390,369	31,401,479	28,722,757	7,829,277
Fire Rescue and Ambulance Capital	5,210,084	24,684,959	27,710,190	7,915,165
Transportation Improvements	27,872,328	205,492,927	205,584,278	61,986,139
Road Assessment Program Improvements	1,419,638	28,291,400	27,915,510	46,371,441
Capital Improvements Total	<u>44,511,709</u>	<u>339,220,800</u>	<u>338,400,170</u>	<u>189,780,771</u>
Rainbow Lakes Estates				
Rainbow Lakes Estates Mun Svc District	572,215	1,381,506	1,381,565	1,283,062
Rainbow Lakes Estates Total	<u>572,215</u>	<u>1,381,506</u>	<u>1,381,565</u>	<u>1,283,062</u>
CountyTotal	<u>533,778,468</u>	<u>1,205,608,225</u>	<u>1,229,887,488</u>	<u>955,516,568</u>



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Full Time Equivalent Summary**

<u>By Unit and Division</u>	<u>FY 2022 Adopted</u>	<u>FY 2023 Adopted</u>	<u>FY 2024 Proposed</u>
Legislative and Administrative			
County Commission	7.00	7.00	7.00
Legal	8.70	10.00	10.00
Administration	13.47	13.72	15.72
Human Resources Administration	9.75	10.50	10.50
Legislative and Administrative Total	<u>38.92</u>	<u>41.22</u>	<u>43.22</u>
Support Services			
Information Technology	30.00	33.00	36.00
Procurement Services	18.00	18.00	18.00
Fleet Management	26.00	26.00	27.00
Facilities Management	49.00	50.00	57.00
Support Services Total	<u>123.00</u>	<u>127.00</u>	<u>138.00</u>
Growth Management			
Planning and Zoning	23.50	23.50	23.50
Code Enforcement	15.00	16.00	16.00
Growth Management Total	<u>38.50</u>	<u>39.50</u>	<u>39.50</u>
Public Safety			
Fire Rescue and Ambulance	637.00	685.00	694.00
Emergency 9-1-1 System	9.00	9.00	9.00
Public Safety Radio	2.00	2.00	2.00
Public Safety Communications	69.00	78.00	79.00
Building Inspections	71.36	71.36	71.36
Animal Services	51.00	54.00	58.00
Public Safety Total	<u>839.36</u>	<u>899.36</u>	<u>913.36</u>
Public Services			
Community Services	0.70	2.00	5.37
Grant Funded Community Services*	0.58	13.50	12.13
Southeastern Livestock Pavilion	7.00	7.00	8.00
Cooperative Extension Service	16.00	16.00	16.00
Parks and Recreation	58.50	60.50	62.75
Public Library System	105.51	106.25	107.12
Veterans Services	8.50	9.00	9.00
Tourist Development	7.00	8.00	9.00
Public Services Total	<u>203.79</u>	<u>222.25</u>	<u>229.37</u>
Public Works			
Transportation	178.04	179.04	179.04
Transportation Planning Organization	5.00	5.00	5.00
Property Management	1.00	1.00	1.00
Office of Special Assessments	6.50	7.50	7.84
Airport	3.00	3.00	3.00
Stormwater Program	13.02	13.02	13.02
Water Resources	1.00	1.00	1.00
Solid Waste	67.52	70.42	70.42
Utilities	111.34	117.44	127.04
Public Works Total	<u>386.42</u>	<u>397.42</u>	<u>407.36</u>

*For FY 22, 13.80 FTE's were adopted for the Grant Funded Community Services Division in the General Fund and subsequently moved to General Fund Grants in March of 2022.



**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
Full Time Equivalent Summary**

<u>By Unit and Division</u>	<u>FY 2022 Adopted</u>	<u>FY 2023 Adopted</u>	<u>FY 2024 Proposed</u>
Courts and Criminal Justice			
Court Administration	6.00	8.00	8.00
Court Programs and Services	13.00	13.00	13.00
Courts and Criminal Justice Total	<u>19.00</u>	<u>21.00</u>	<u>21.00</u>
Special Districts			
Marion Oaks MSTU for Recreation	11.50	10.50	11.34
Silver Springs Shores Special Tax District	8.00	8.00	8.33
Rainbow Lakes Estates MSTU	0.00	0.00	1.50
Rainbow Lakes Estates Fire MSBU	0.25	0.00	0.00
Marion Oaks MSTU for General Services	10.63	10.63	10.96
Road Improve and Maint Service Units	0.00	0.00	4.33
Special Districts Total	<u>30.38</u>	<u>29.13</u>	<u>36.46</u>
Agencies			
Other Agencies	3.00	1.00	1.50
Agencies Total	<u>3.00</u>	<u>1.00</u>	<u>1.50</u>
Internal Services			
Risk Management	7.50	7.50	7.50
Internal Services Total	<u>7.50</u>	<u>7.50</u>	<u>7.50</u>
Rainbow Lakes Estates			
Rainbow Lakes Estates Mun Svc District	8.75	8.00	3.33
Rainbow Lakes Estates Total	<u>8.75</u>	<u>8.00</u>	<u>3.33</u>
CountyTotal	<u>1,698.62</u>	<u>1,793.38</u>	<u>1,840.60</u>

**Proposed Budget
Division Detail**



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

**Legislative and Administrative
Division: County Commission**

DESCRIPTION:

The Board of County Commissioners is the primary legislative and policy-making body for Marion County. Each commissioner represents one of the five districts in which they reside. They are elected by all county voters to serve a four-year term. The board elects a chairman and vice-chairman each year. Commissioners hear and vote on a variety of issues. Whether enacting ordinances and resolutions or approving budgets and expenditures, this board has the responsibility to provide for the safety and welfare of all Marion County residents. The County Commission's budget includes the 5 commissioners and 2 executive assistants and is funded through General County Ad Valorem taxes and other revenue sources. Ad Valorem taxes are also used to fund the elected constitutional officers, state-mandated programs such as Medicaid and various other programs. Marion County's population growth has challenged us to find innovative and resourceful funding options for the increasing demand on services. Building public and private partnerships is one option which has proven to be our most successful.



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

**Legislative and Administrative
Division: County Commission**

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Legislative	3,918,251	22,235,667	21,744,604	25,028,351
Total County Commission	3,918,251	22,235,667	21,744,604	25,028,351

<u>Division FTE Budget Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Legislative	7.00	7.00	7.00
Total County Commission	7.00	7.00	7.00

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	875,018	960,156	1,020,296	1,038,645
Operating	1,325,193	1,677,337	1,677,337	1,906,433
Capital	8,485	0	0	0
Debt Service	86,254	0	0	0
Grants and Aid	1,623,301	2,126,250	2,126,250	2,661,350
Reserves	0	17,471,924	16,920,721	19,421,923
Total Legislative Expenditures	3,918,251	22,235,667	21,744,604	25,028,351

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
County Commissioner	5.00	5.00	5.00
Executive Assistant to the County Commission	2.00	2.00	2.00
Total Legislative Full Time Equivalents	7.00	7.00	7.00



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

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

DESCRIPTION:

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



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

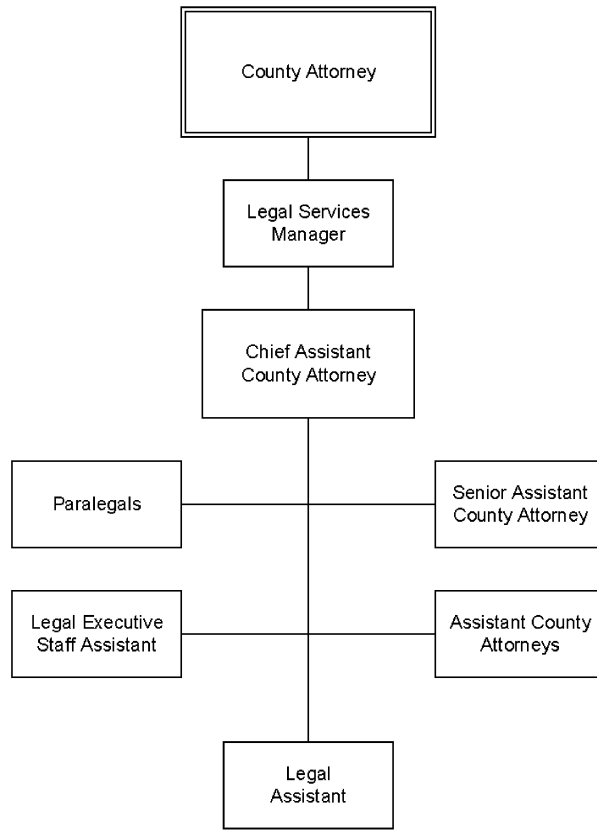
**Legislative and Administrative
Division: Financial and Administrative**

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Finance and Administration	285,099	263,000	263,000	269,090
Total Financial and Administrative	285,099	263,000	263,000	269,090

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	285,099	263,000	263,000	269,090
Total Finance and Administration Expenditures	285,099	263,000	263,000	269,090

County Attorney





Marion County Board of County Commissioners Fiscal Year 2024 Proposed Budget

Legislative and Administrative Division: Legal

MISSION:

The mission of the County Attorney's Office is to protect the interests of Marion County by providing a broad range of legal services and support to the Board of County Commissioners' and to all County Departments while carrying out the mission of the County. The County Attorney's Office represents the organization as a whole, and not individual Commissioners or employees. The County Attorney's Office does not provide legal advice or services to the general public.

DESCRIPTION:

The County Attorney's Office provides legal counsel for the Board of County Commissioners and its various Departments; acts as legal counsel at meetings of the Board of County Commissioners and appointed boards; represents the County in litigation brought against the County in State and Federal courts and provides formal services including attendance at meetings and conferences, preparation and review of ordinances, resolutions, contracts, legal memoranda, and other documents; performance of general administrative duties and legal research. Due to the fact that the Board's powers and duties require compliance with Federal and State Constitutional provisions, statutes, and administrative rules, many of which are regularly amended, the County Attorney's Office is a necessary participant in organizational policy and strategic initiatives.

The subject matter areas represented by County Attorney's staff include, but are not limited to: Administrative law; animal control; annexations; bankruptcy; bid disputes; building construction; civil litigation; civil rights actions; code enforcement; collective bargaining; comprehensive plan; condemnation/eminent domain; constitutional law; contract negotiations, drafting and enforcement; easements and liens on land; first amendment issues; Sunshine Law & Public Records Act; human resources and employment discrimination; interlocal agreements; public sector collective bargaining; public utility law; purchasing and government contracts; real estate acquisition and litigation; foreclosures; torts and negligence cases; workers' compensation claims and zoning and land use matters.

BUDGET PRIORITIES:

Our budget priorities include continuing to improve technology capabilities by allocating funds to update applicable technology and to continue providing exceptional services as cost effective as possible, without jeopardizing quality.

GOALS:

The goals of the County Attorney's office are to respond to the Board of County Commissioners' questions as expeditiously as possible; to continue to provide excellent legal support to all Marion County Departments; to maintain standards of practice for both attorney and non-attorney personnel to reinforce the responsibility of all staff to conduct themselves consistently and within expectations associated with their profession; and to continue staff development through work assignments, seminars, workshops, education, board certification and CLEs relating to applicable subject matters.



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

**Legislative and Administrative
Division: Legal**

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
County Attorney	1,139,484	1,458,998	1,458,998	1,583,488
Total Legal	1,139,484	1,458,998	1,458,998	1,583,488

<u>Division FTE Budget Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
County Attorney	8.70	10.00	10.00
Total Legal	8.70	10.00	10.00

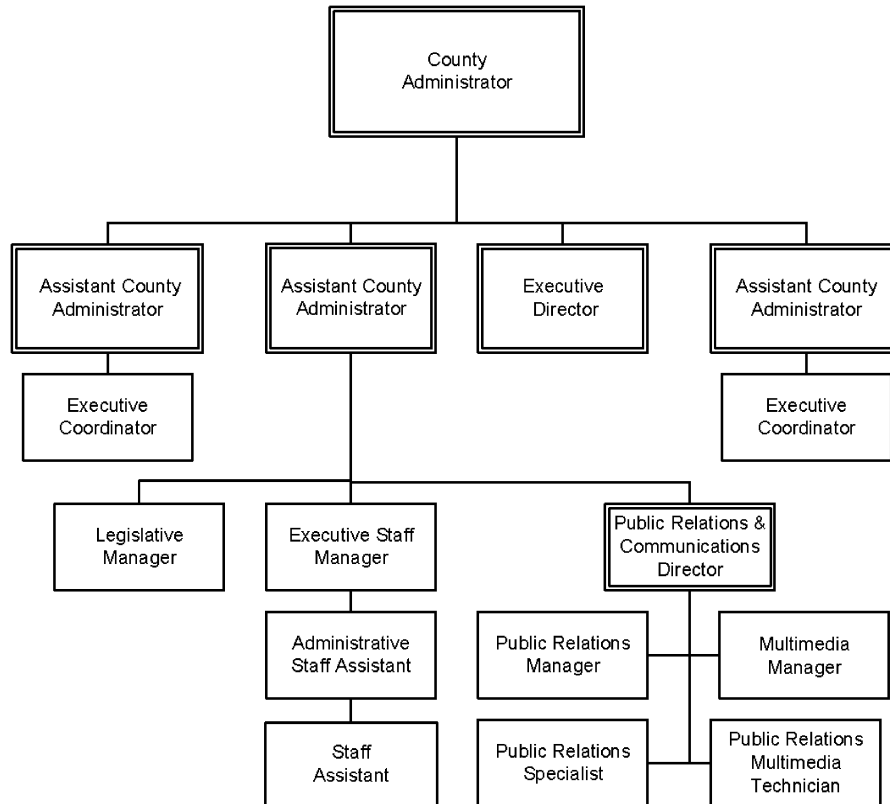
**Cost Center: County Attorney
Funding Source: General Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	1,089,613	1,321,827	1,321,827	1,436,267
Operating	45,912	137,171	137,171	147,221
Debt Service	3,959	0	0	0
Total County Attorney Expenditures	1,139,484	1,458,998	1,458,998	1,583,488

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
County Attorney	1.00	1.00	1.00
Legal Services Manager	0.00	1.00	1.00
Chief Assistant County Attorney	1.00	1.00	1.00
Senior Assistant County Attorney	1.00	1.00	1.00
Assistant County Attorney	2.00	2.00	2.00
Paralegal	0.00	0.00	2.00
Paralegal	2.00	2.00	0.00
Legal Executive Staff Assistant	0.70	0.00	0.00
Legal Executive Staff Assistant	0.00	1.00	1.00
Legal Assistant	1.00	1.00	1.00
Total County Attorney Full Time Equivalents	8.70	10.00	10.00

Marion County Board of County Commissioners Fiscal Year 2024 Proposed Budget

Administration





Marion County Board of County Commissioners Fiscal Year 2024 Proposed Budget

Legislative and Administrative Division: Administration

MISSION:

The mission of the County Administrator is to lead public service in genuine dedication to our citizens through professional operations and resource stewardship.

DESCRIPTION:

The County Administrator is the top administrative post in Marion County Government responsible for implementing commission policies and directives, leading the preparation of the county budget and overseeing daily operations. The County Administrator's direct reports include Marion County Fire Rescue Department, in addition to the three Assistant County Administrators and the Executive Director who leads the Office of Fiscal Review and oversees Procurement Services and 911 Management. The County Administrator's budget includes the budgets of the Office of Fiscal Review, Public Relations, and Administration.

BUDGET PRIORITIES:

The significant change in the County Administrator's budget in FY 2023-24 is the addition of three new positions in the Public Relations Department. Over the last year, Marion County Public Relations has seen an increase workload including newsletters, podcasts, events, website design, video and photography for both external and internal customers. Additionally, Marion County's social media page visits are up 295% on Facebook and 9.4% on Instagram with an overall audience of 71,000 people and the Empowering Marion for Success II Strategic Plan leans heavily on Public Relations as a trusted source for completion.

GOALS:

The County Administration goals include the implementation of a method to track internal and external customer satisfaction and improve response time to citizens issues to 24 hours or less; to meet with the Local Tech Planning Team monthly regarding broadband initiatives in order to create a granular map of county service areas while determining the unserved areas of the county; and to hold quarterly broadband equity and access events for Marion County citizens in order to determine potential funding strategies to meet the county's broadband needs will also be a top priority. The Public Relations Goals include evaluation of new and emerging social media tools to increase overall reach by 10%, increase visibility and create positive sentiment for the County by working to increase the audience of the monthly newsletter by 15%, and to implement a new SharePoint system for employees to help them stay informed and allowing them to share information.



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

**Legislative and Administrative
Division: Administration**

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
County Administrator	1,599,998	1,971,691	1,996,528	2,249,933
Total Administration	1,599,998	1,971,691	1,996,528	2,249,933

<u>Division FTE Budget Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
County Administrator	13.47	13.72	15.72
Total Administration	13.47	13.72	15.72

<u>Division Performance Measures</u>	Indicator	FY 2022 Actual	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Citizen issue response times that are 24 hours or less	Efficiency	0.00	0.00	0.00	90.00
Hold broadband equity and access events quarterly	Input	0.00	0.00	0.00	4.00
Implement new SharePoint system	Output	0.00	0.00	0.00	1.00
Increase monthly newsletter audience by 15%	Output	0.00	0.00	0.00	9,381.00
Increase social media reach by 10%	Output	69,000.00	70,000.00	70,000.00	77,000.00
Meetings with Local Tech Planning Team monthly	Input	0.00	0.00	0.00	12.00



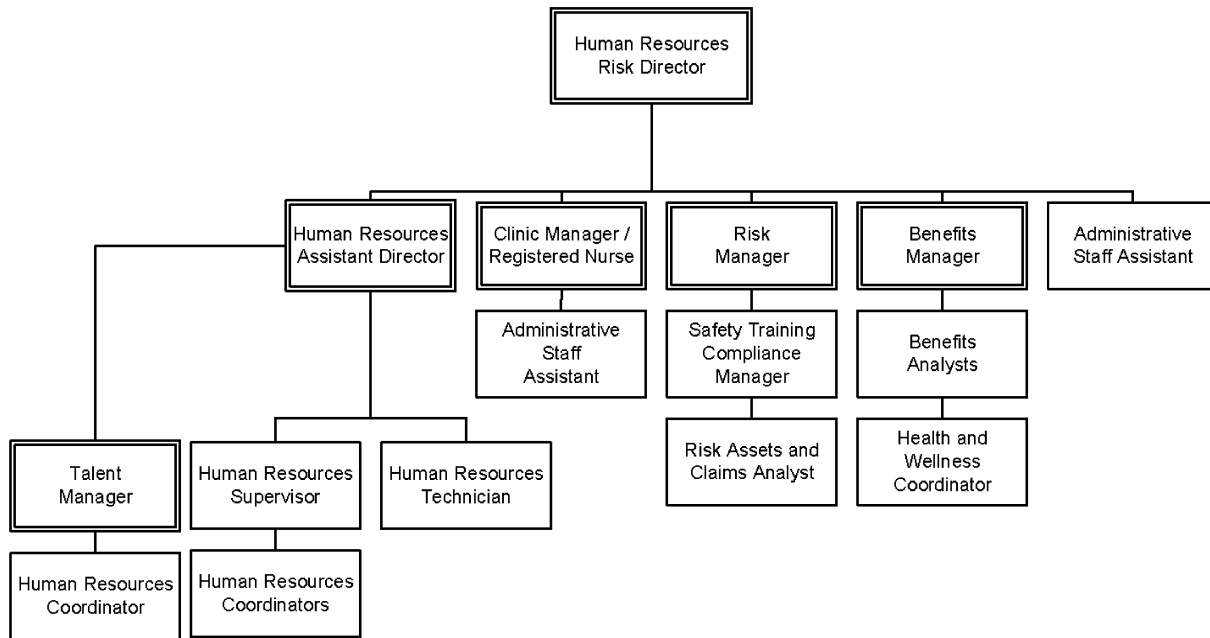
**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	1,438,836	1,780,551	1,780,551	2,052,660
Operating	154,978	191,140	215,977	197,273
Debt Service	6,184	0	0	0
Total County Administrator Expenditures	1,599,998	1,971,691	1,996,528	2,249,933

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
County Administrator	1.00	1.00	1.00
Executive Director Administrative Services	0.75	0.00	0.00
Executive Director Internal Services	1.00	1.00	1.00
Assistant County Administrator	0.86	1.86	1.86
Public Relations and Communications Director	1.00	1.00	1.00
Legislative Manager	1.00	1.00	1.00
Senior Public Relations Specialist	0.00	1.00	0.00
Public Relations Manager	0.00	0.00	1.00
Public Relations Specialist	2.00	2.00	3.00
Senior Public Relations Specialist	1.00	0.00	0.00
Multimedia Technician	0.00	0.00	1.00
Multimedia Manager	0.00	0.00	1.00
Multimedia Coordinator	1.00	1.00	0.00
Executive Coordinator	0.86	0.86	0.86
Administrative Staff Assistant	1.00	1.00	1.00
Staff Assistant IV	1.00	1.00	1.00
Executive Staff Manager	1.00	1.00	1.00
Total County Administrator Full Time Equivalents	13.47	13.72	15.72

Human Resources /
Risk & Benefits
Services





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

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

MISSION:

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

DESCRIPTION:

The Human Resources Department is comprised of six internal functions: Employment and Recruitment, Benefits, Compensation, Employee and Labor Relations, Training and Development, and Human Resource Records. These functions support 26 Departments and 1,809 positions. The Department interacts with thousands of job applicants, maintains compliance with State and Federal regulations and labor laws, and provides professional counsel on personnel issues faced by the County and its employees daily.

The Employee Health Clinic provides services to the employees of the Marion County BCC and the other Constitutional Officers including occupational, preventative, acute, and restorative services to prevent injuries/illness and return employees to functioning as active members of their Department after an occupational injury. Substance abuse screenings are also maintained as mandated through Federal standards, CBA and Employee Handbook.

BUDGET PRIORITIES:

The budget priorities for Human Resources are to incorporate funding to promote employee training and education as well as continuing education for the Human Resources Department. Additionally, the budget includes funding for community outreach to promote recruiting and retaining quality employees. Funding has been set aside to invest in high school and college level internships as part of a workforce initiative.

GOALS:

The goal of the Human Resources Department is to provide support and quality service to the Board of County Commissioners, Departments, and Stakeholders. Human Resources supports the mission of the organization through effective implementation of the guiding principles, core values, and organizational priorities. The Department focuses on recruiting and retaining a highly qualified, diverse workforce; creating a culture of opportunity, health and safety for all employees; enhancing the quality of life of our employees; and maximizing productivity in the workplace. These goals will be met through strategic objectives that focus on a productive work environment, staff development, and health and wellness initiatives.



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

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

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Employee Health Clinic	223,841	256,281	256,281	271,262
Human Resources	709,451	846,561	856,138	903,384
Total Human Resources Administration	933,292	1,102,842	1,112,419	1,174,646

<u>Division FTE Budget Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Employee Health Clinic	2.00	2.00	2.00
Human Resources	7.75	8.50	8.50
Total Human Resources Administration	9.75	10.50	10.50

<u>Division Performance Measures</u>	Indicator	FY 2022 Actual	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Average number of days from clinic clear to employee start	Output	19.66	0.00	0.00	15.00
Average number of days from offer accepted to clinic clear	Output	8.32	0.00	0.00	8.00
Clinic budget per employee	Output	89.53	95.10	89.03	104.00
Clinic staff devoted to FTE	Input	0.08	0.08	0.08	0.08
County turnover rate	Input	20.30	16.00	16.00	16.00
Estimated training hours per FTE	Efficiency	8.00	8.00	8.00	8.00
HR budget per total employees	Efficiency	258.15	368.80	359.05	370.00
HR staff devoted to FTE	Efficiency	0.45	0.50	0.50	0.48
Newly hired employees	Efficiency	427.00	0.00	0.00	456.00

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	169,825	185,008	185,008	197,604
Operating	54,016	71,273	71,273	73,658
Total Employee Health Clinic Expenditures	223,841	256,281	256,281	271,262

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Clinic Manager Registered Nurse	1.00	1.00	1.00
Administrative Staff Assistant	0.00	1.00	1.00
Staff Assistant III	1.00	0.00	0.00
Total Employee Health Clinic Full Time Equivalents	2.00	2.00	2.00



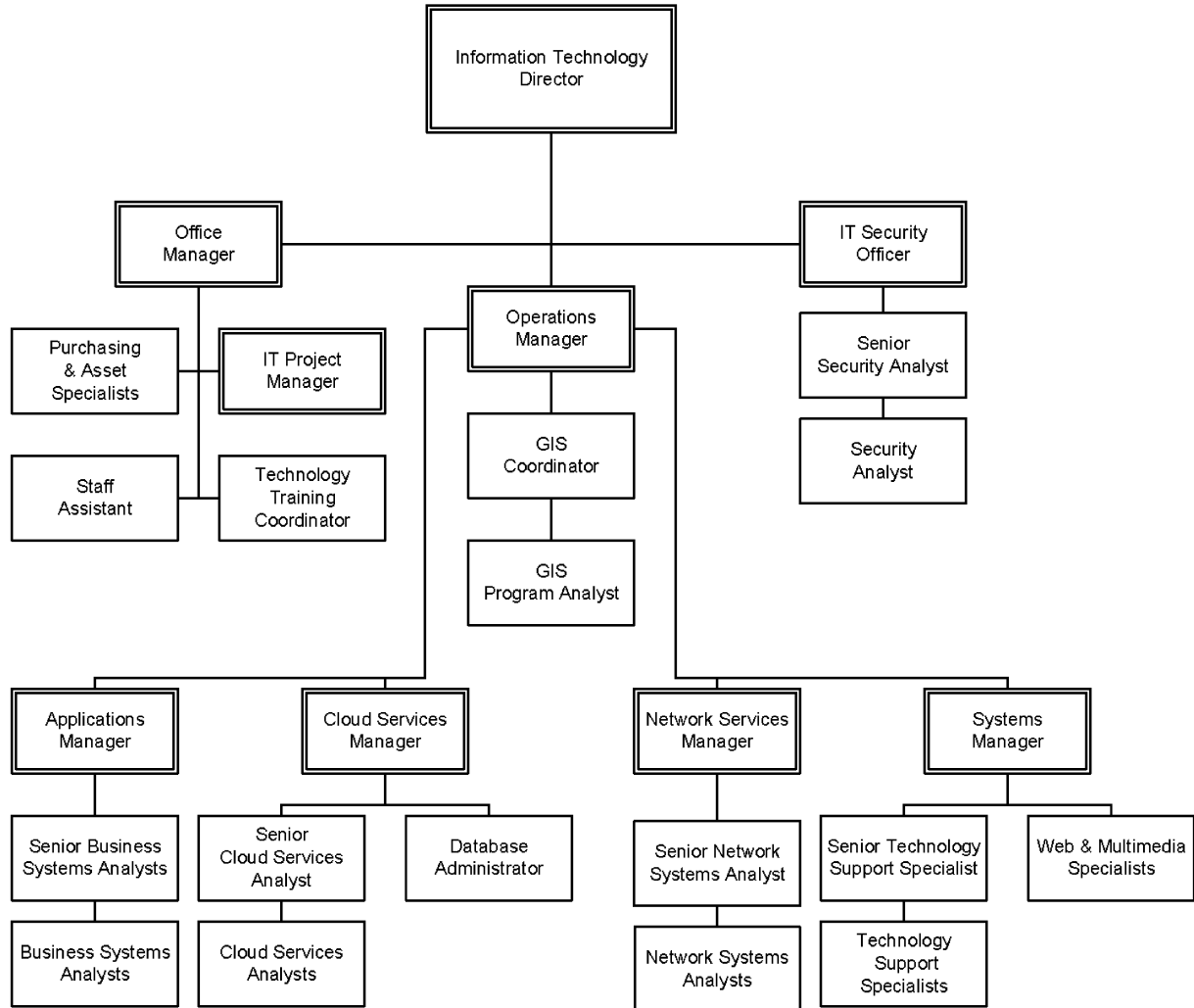
**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	567,118	703,765	703,765	758,910
Operating	127,961	142,796	152,373	144,474
Capital	12,557	0	0	0
Debt Service	1,815	0	0	0
Total Human Resources Expenditures	709,451	846,561	856,138	903,384

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Human Resources Risk Director	0.00	0.75	0.75
Human Resources Assistant Director	1.00	1.00	1.00
Senior Human Resources Coordinator	2.00	2.00	2.00
Human Resources Supervisor	1.00	1.00	1.00
Talent Manager	1.00	1.00	1.00
Administrative Staff Assistant	0.75	0.75	0.75
Human Resources Coordinator	1.00	1.00	1.00
Human Resources Technician	1.00	1.00	1.00
Total Human Resources Full Time Equivalents	7.75	8.50	8.50

Information Technology





Marion County Board of County Commissioners Fiscal Year 2024 Proposed Budget

Support Services Division: Information Technology

MISSION:

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

DESCRIPTION:

Marion County Information Technology (IT) delivers and supports secure, reliable, and innovative technological solutions in a cost-effective manner to the Board of County Commissioners and other Local Governmental Agencies to help them serve the citizens of Marion County. To provide these services, IT is comprised of eleven areas of specialization: Application Services, Data and Reporting Services, Geographic Information Systems (GIS), Inventory and Logistics, Networking Services, Office Support, Project Management, Security Services, Servers and Enterprise Storage, Technical Services, and Web and Multimedia Productions.

BUDGET PRIORITIES:

IT continues to evolve at an astonishing rate. Today, we collaborate with the world around us using a multitude of cloud-connected devices, known as the Internet of Things (IoT). Moving forward, intelligent cloud-based applications will empower our workforce to remain connected while conducting County business from any geographic location. Many of our core business and life-safety applications rely on the power of Geographic Information Systems (GIS), which necessitates the progression of this critical system. To ensure the organization maximizes its technology investments, IT's Operational plan in conjunction with the County's Strategic plan provides a roadmap to modernize County staff's technological skills, by better equipping them for the adoption and efficient use of their daily business tools.

GOALS:

During the upcoming budget year, Information Technology's goals are to focus on the following: e-signatures, to transform our Citizen's Portal, to improve countywide collaboration, scale cloud computing services, to increase wireless capabilities, and to establish interDepartmental instructional teams and enhance the GIS experience. The proposed budget includes staffing changes to realign our Department in order to accomplish our mission.



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

**Support Services
Division: Information Technology**

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Information Technology	4,238,419	6,767,928	6,767,928	7,751,582
Total Information Technology	4,238,419	6,767,928	6,767,928	7,751,582

<u>Division FTE Budget Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Information Technology	30.00	33.00	36.00
Total Information Technology	30.00	33.00	36.00

<u>Division Performance Measures</u>	Indicator	FY 2022 Actual	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Computing devices per employee	Efficiency	1.45	1.26	1.43	1.49
Computing devices serviced such as computers, laptops, tablets and smartphones	Output	2,513.00	2,073.00	2,143.00	2,639.00
Phone system stations supported	Output	1,695.00	2,049.00	1,840.00	1,746.00
Physical and virtual servers maintained	Output	260.00	287.00	290.00	240.00
Primary business applications in the cloud	Efficiency	0.00	0.00	36.00	49.00



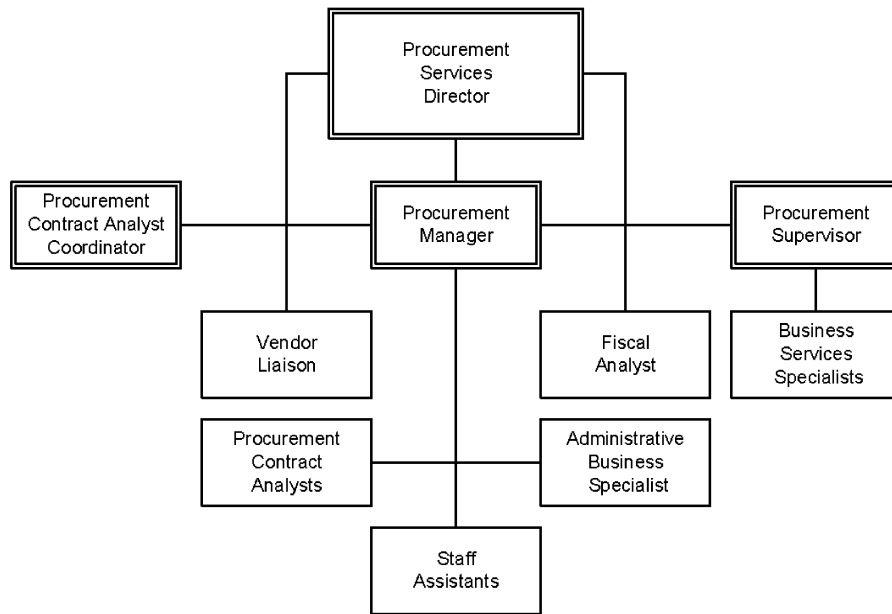
**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

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

<u>Expenditures</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Personnel	2,328,261	3,076,074	3,076,074	3,505,505
Operating	1,691,217	2,655,676	2,655,676	3,805,976
Capital	99,475	918,179	918,179	322,100
Debt Service	119,466	117,999	117,999	118,001
Total Information Technology Expenditures	4,238,419	6,767,928	6,767,928	7,751,582

<u>FTE Summary</u>	<u>FY 2022 Adopted</u>	<u>FY 2023 Adopted</u>	<u>FY 2024 Proposed</u>
Information Technology Director	1.00	1.00	1.00
Geographic Information Systems Coordinator	1.00	1.00	1.00
Information Technology Project Manager	1.00	1.00	1.00
Database Administrator	1.00	1.00	1.00
Information Technology System Administrator	1.00	0.00	0.00
Information Technology Security Officer	1.00	1.00	1.00
Network Services Manager	0.00	0.00	1.00
Network Systems Administrator	1.00	1.00	0.00
Information Technology Operations Manager	0.00	0.00	1.00
Information Technology Applications Manager	1.00	1.00	1.00
Information Technology Infrastructure Manager	1.00	1.00	0.00
Information Technology Office Manager	1.00	1.00	1.00
Cloud Services Manager	0.00	0.00	1.00
Information Technology Web and Multimedia Special	2.00	2.00	2.00
Network Systems Analyst	3.00	2.00	2.00
Information Technology Systems Manager	1.00	1.00	1.00
Senior Network Systems Analyst	0.00	1.00	1.00
Information Technology Security Analyst	1.00	1.00	1.00
Geographic Information Systems Programmer Analyst	0.00	1.00	1.00
Technology Support Specialist	5.00	5.00	5.00
Information Technology Senior Security Analyst	0.00	1.00	1.00
Senior Technology Support Specialist	0.00	1.00	1.00
Senior Cloud Services Analyst	1.00	1.00	1.00
Business Systems Analyst	2.00	2.00	2.00
Senior Business System Analyst	2.00	2.00	2.00
Cloud Services Analyst	2.00	2.00	2.00
Purchasing and Inventory Coordinator	1.00	1.00	0.00
Staff Assistant IV	0.00	1.00	1.00
Information Technology Purchasing and Asset Spec	0.00	0.00	2.00
Technology Training Coordinator	0.00	0.00	1.00
Total Information Technology Full Time Equivalents	30.00	33.00	36.00

Procurement Services





Marion County Board of County Commissioners Fiscal Year 2024 Proposed Budget

Support Services Division: Procurement Services

MISSION:

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

DESCRIPTION:

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

BUDGET PRIORITIES:

The FY 2023-24 budget includes additional dollars over last fiscal year in order to expand and enhance training for the Procurement Contract Analysts (PCA) as well as the Fiscal Analyst. The Fiscal Analyst works on troubleshooting in Tyler Munis as well as developing reports, training and budget. Training for this position will include the Tyler Connect Conference. The PCA's must keep up with changing legal aspects of public procurement and are working towards certifications. The Travel and Per Diem and Training budget lines reflect this increase.

GOALS:

The goal of Procurement Services is to become a more pro-active service Department by seeking out opportunities for saving money through vendor outreach to increase competition, to utilize technology in order to accommodate increased work volume while maintaining current staffing levels, to continuously review and update policies and procedures to accommodate changes in law and to promote efficiency and transparency, and to continue to build a local purchasing network with local area professionals to enhance knowledge and combined solicitations.



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

**Support Services
Division: Procurement Services**

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Procurement Services	1,191,455	1,430,748	1,430,748	1,515,083
Total Procurement Services	1,191,455	1,430,748	1,430,748	1,515,083

<u>Division FTE Budget Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Procurement Services	18.00	18.00	18.00
Total Procurement Services	18.00	18.00	18.00

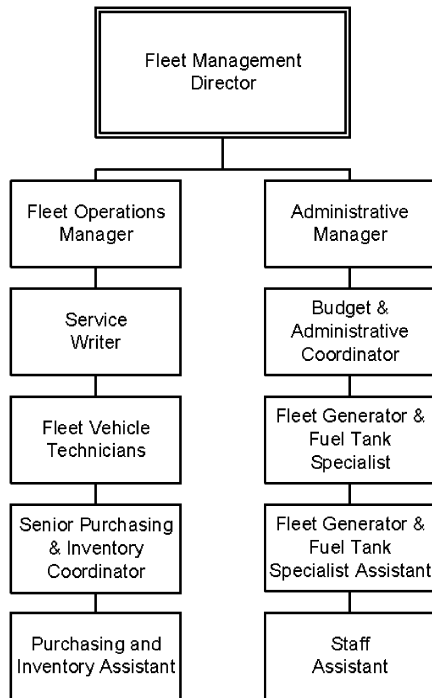
<u>Division Performance Measures</u>	Indicator	FY 2022 Actual	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Annual savings through solicitation processes	Output	4,800,000.00	4,900,000.00	9,000,000.00	5,000,000.00
Procurement expenditures as a percent of total organization expenditures	Efficiency	0.15	0.15	0.15	0.15
Procurement FTE's as a percent of total organization FTE's	Efficiency	1.30	1.30	1.30	1.30

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	1,141,440	1,390,204	1,331,479	1,469,015
Operating	30,607	40,544	99,269	46,068
Capital	16,958	0	0	0
Debt Service	2,450	0	0	0
Total Procurement Services Expenditures	1,191,455	1,430,748	1,430,748	1,515,083

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Procurement Director	1.00	1.00	1.00
Procurement and Contract Analyst Coordinator	1.00	1.00	1.00
Procurement Manager	1.00	1.00	1.00
Procurement Supervisor	1.00	1.00	1.00
Vendor Liaison	1.00	1.00	1.00
Fiscal Analyst	1.00	1.00	1.00
Procurement and Contract Analyst	4.00	4.00	4.00
Staff Assistant III	2.00	2.00	2.00
Administrative Business Specialist	1.00	1.00	1.00
Business Services Specialist	5.00	5.00	5.00
Total Procurement Services Full Time Equivalents	18.00	18.00	18.00

Fleet Management





Marion County Board of County Commissioners Fiscal Year 2024 Proposed Budget

Support Services Division: Fleet Management

MISSION:

The mission of Fleet Management is to provide support to all Board of County Commissioner Departments, County Constitutional Offices and some State of Florida Agencies by focusing on quality services, timely support, standardization and optimizing total cost of ownership. Our objective is to meet and exceed the service and safety needs of our customers.

DESCRIPTION:

Fleet Management provides the core services of asset management for over 1,700 vehicles and equipment and the fuel management of 19 fuel sites. The Department provides ASE and EVT certified professionals to maintain and manage assets in a condition that improves replacement cycles, enhances efficiency and maintain a safe work environment.

BUDGET PRIORITIES:

Evident of our expenditures from FY 2022, our overall operational costs have increased substantially. Consequently, we have prepared a budget to reflect these increases. Salaries have increased due to the salary study that became effective in FY 2022 and we are including an additional Fleet Vehicle Technician position to support our growing fleet. Our preventative maintenance request increased due to vendors' new costs. Fuel management expenses have surged due to usage and unstable pricing and our parts account increased due to supply and demand.

GOALS:

Fleet Management's core goals are to achieve an 85% or higher Technician Productivity Rating as compared to an industry standard of 75%. This outcome measures revenue-generating time for billable hours. We also aim to increase the annual number of Preventative Maintenance (PM) services and achieve a 95% or higher customer approval rating. As the County grows and Departments' equipment needs have increased, our long-term goal is to support the planning design and construction efforts of the new Fleet facility and add more technicians.



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

**Support Services
Division: Fleet Management**

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Fleet Management	8,479,798	9,467,930	9,792,930	10,974,316
Total Fleet Management	8,479,798	9,467,930	9,792,930	10,974,316

<u>Division FTE Budget Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Fleet Management	26.00	26.00	27.00
Total Fleet Management	26.00	26.00	27.00

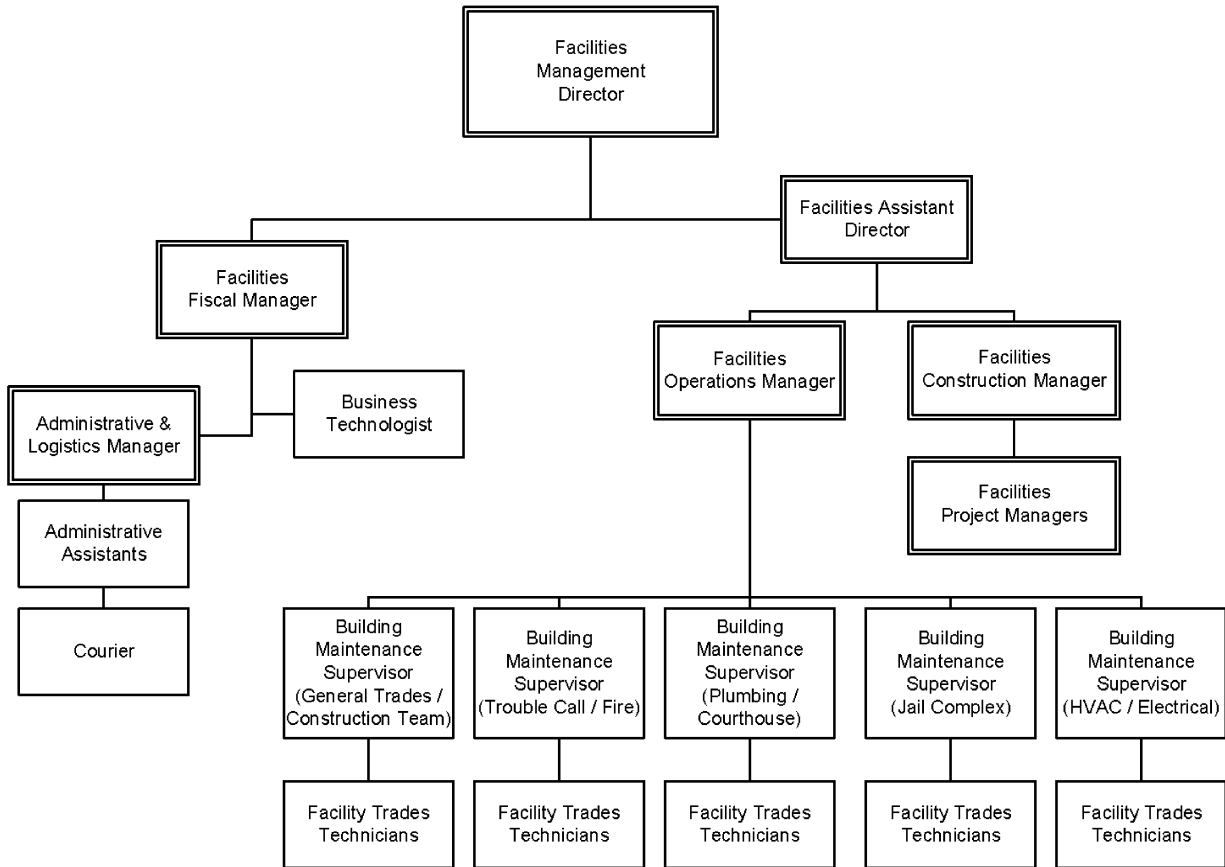
<u>Division Performance Measures</u>	Indicator	FY 2022 Actual	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Annual average number of repair orders per technician	Efficiency	562.00	0.00	420.00	600.00
Approved rating from customer surveys	Effectiveness	80.00	100.00	95.00	95.00
Billed hours vs worked hours	Efficiency	84.00	90.00	85.00	90.00
PMS completed	Input	3,749.00	0.00	2,000.00	4,000.00

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	1,798,317	2,199,100	2,199,100	2,411,521
Operating	6,566,563	7,212,230	7,514,292	8,112,069
Capital	111,872	56,600	79,538	450,726
Debt Service	3,046	0	0	0
Total Fleet Management Expenditures	8,479,798	9,467,930	9,792,930	10,974,316

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Fleet Management Director	1.00	1.00	1.00
Fleet Operations Manager	1.00	1.00	1.00
Senior Purchasing and Inventory Coordinator	1.00	1.00	1.00
Purchasing and Inventory Assistant	1.00	1.00	1.00
Staff Assistant II	1.00	1.00	1.00
Budget and Administrative Coordinator	1.00	1.00	1.00
Administrative Manager	1.00	1.00	1.00
Fleet Vehicle Technician	16.00	16.00	17.00
Service Writer	1.00	1.00	1.00
Fleet Generator and Fuel Tank Specialist	1.00	1.00	1.00
Fleet Generator and Fuel Tank Specialist Assistant	1.00	1.00	1.00
Total Fleet Management Full Time Equivalents	26.00	26.00	27.00

**Facilities
Management**





Marion County Board of County Commissioners Fiscal Year 2024 Proposed Budget

Support Services Division: Facilities Management

MISSION:

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

DESCRIPTION:

The Marion County Facilities Management Department is a strong team that consists of Administration, Operations Management and Project Management. Our team of technicians consists of multiple construction trades including Electrical, HVAC, Plumbing, Carpentry, Cabinetry and Painting. Facilities Management is responsible for managing modern preventive maintenance techniques to ensure the successful operation of mechanical systems and the most conservative use of energy possible. We provide preventive maintenance, building repairs, grounds maintenance, renovations, construction management and energy management services. It is our goal to ensure our staff and citizens can perform their daily business in a functional and safe environment. We maintain a 24-hour on-call response program to ensure that emergencies are cared for in a practical timeframe. We are responsible for the maintenance of over 370 County owned buildings and structures, totaling over 3.3 million square feet of occupied space.

BUDGET PRIORITIES:

The budget priority of Facilities Management is to strive to utilize available funding to provide the highest level of service in terms of security and asset management. This process includes identifying work that should be handled in-house versus contracted as well as providing the proper expansion and master plans to meet the demands of the growing population within Marion County.

GOALS:

The goal of Facilities Management is to provide ongoing professional growth and work-life balance for all employees in the Department; to implement Building Management Programs aimed at improving the efficiency, safety, and cost effectiveness of all County owned buildings; to foster a dedicated team that reviews, approves, constructs and manages all County projects; to develop and track key benchmarks to provide visibility on service performance; and to research, implement and maintain advanced maintenance techniques to push the County towards an increase in indoor environmental quality (IEQ).



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

**Support Services
Division: Facilities Management**

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Facilities Management	7,747,832	11,492,535	11,492,535	12,361,573
Facilities Management Health	106,430	160,000	160,000	160,000
Total Facilities Management	7,854,262	11,652,535	11,652,535	12,521,573

<u>Division FTE Budget Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Facilities Management	49.00	50.00	57.00
Total Facilities Management	49.00	50.00	57.00

<u>Division Performance Measures</u>	Indicator	FY 2022 Actual	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Square feet per tech	Efficiency	108,698.81	106,810.26	104,703.44	87,973.13
Square feet to maintain	Output	3,369,663.00	3,311,118.00	3,350,510.00	3,430,952.00
Technicians on staff	Input	31.00	31.00	32.00	39.00
Total square footage that have a 25 year Master Plan	Input	35.00	0.00	35.00	40.00
Vertical construction - new CIP funding in millions	Input	29.90	20.85	22.37	34.51
Workorders	Input	15,347.00	15,500.00	16,125.00	16,930.00

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	3,453,913	4,397,887	4,397,887	5,173,298
Operating	4,164,718	6,424,993	6,424,993	6,719,767
Capital	129,201	669,655	669,655	468,508
Total Facilities Management Expenditures	7,747,832	11,492,535	11,492,535	12,361,573

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Facilities Management Director	1.00	1.00	1.00
Administrative Logistics Manager	1.00	1.00	1.00
Facilities Management Operations Manager	1.00	1.00	1.00
Facilities Assistant Director	1.00	1.00	1.00
Facilities Management Project Manager	2.00	3.00	3.00
Facilities Management Construction Manager	1.00	1.00	1.00
Business Technologist	0.00	0.00	1.00
Projects Coordinator II	1.00	0.00	0.00
Facilities Management Administrative Supervisor	1.00	1.00	0.00
Administrative Staff Assistant	2.00	2.00	2.00
Building Maintenance Supervisor	5.00	5.00	5.00
Facilities Fiscal Manager	1.00	1.00	1.00
Facilities Trades Technician	31.00	32.00	39.00
Courier	1.00	1.00	1.00
Total Facilities Management Full Time Equivalent	49.00	50.00	57.00

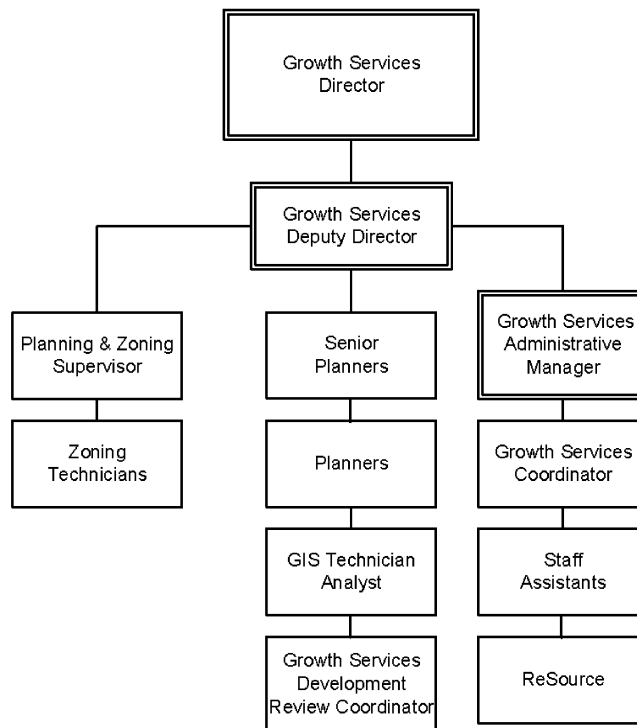


**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

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

<u>Expenditures</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Operating	106,430	160,000	160,000	160,000
Total Facilities Management Health Expenditures	106,430	160,000	160,000	160,000

Planning and Zoning





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

**Growth Management
Division: Planning and Zoning**

MISSION:

The Planning and Zoning Division is committed to maintaining and improving the quality of life in Marion County by coordinating natural and physical resources to ensure Marion County's position as a highly desirable community to live, work and play by balancing the needs of the community as the county moves into the future. By encouraging multiple pathways of discussions between customers of the community and the county, we strive to excel at public engagement with stakeholders to ensure accountable stewardship and investment.

DESCRIPTION:

The Planning and Zoning Division focuses on the long range and short range planning of the County's land use, transportation, infrastructure, housing, environmental protection, conservation, and recreation, including providing for inter-governmental coordination with Federal, State, Regional and Local Agencies. Long range planning focuses on updating and maintaining the County's Governing Comprehensive Plan and implementing Land Development Regulations, including preparation of the Evaluation and Appraisal Report (EAR) overseeing amendments to the Comprehensive Plan and Land Development Regulations through the engagement of the public and stakeholders in creating the future vision of Marion County. Long range planning also includes the development and implementation of area plans. Short range or current planning includes the review of a variety of applications including rezoning, special use permits, special event permits, and temporary use permit applications. Activities include reviewing building permits and site plan applications and subDivision related applications. Additional responsibilities include overseeing the impact fee programs, concurrency management and Community Redevelopment Agency programs. This section focuses on direct customer interactions providing information to the public and development professionals regarding Marion County. The Planning and Zoning Division works hand in hand with other Departments to provide planning support as needed. Activities include coordinating population data, geographic information systems data, development tracking data, and coordinating specialized planning needs for other Departmental operations. Intergovernmental coordination includes working with the Ocala/Marion County Transportation Planning Organization (TPO), local governments, and the East Central Florida Regional Planning Council (ECFRPC).

BUDGET PRIORITIES:

The Planning and Zoning Division's budget priority is the development and implementation of plans and processes to facilitate the vision of the community by providing quality services and empowering citizens to engage in the planning process while remaining informed about ongoing development activities. A key focus is increasing Professional Development to enable staff to more effectively engage with the community and implement the community vision. The EAR update will be initiated this year, as well as ongoing efforts by staff to update the Land Development Code and perform various corridor studies utilizing consultants as appropriate.

GOALS:

Planning and Zoning's short term goals focus on increasing public information methods and streamlining review processes to improve efficiencies while allowing citizens to directly access current data for active applications including comprehensive plan amendment, zoning and special use permit, variance, and development applications. Our long term goals are to focus on developing studies to serve as the basis for planning decisions and activities and providing a guideline for achieving the community vision.



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

**Growth Management
Division: Planning and Zoning**

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Planning and Zoning	1,805,967	2,672,521	2,672,521	2,749,145
Total Planning and Zoning	1,805,967	2,672,521	2,672,521	2,749,145

<u>Division FTE Budget Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Planning and Zoning	23.50	23.50	23.50
Total Planning and Zoning	23.50	23.50	23.50

<u>Division Performance Measures</u>	Indicator	FY 2022 Actual	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Develop concurrency review process	Input	234.00	131.00	140.00	234.00
Development Plan Review	Efficiency	1,461.00	240.00	1,500.00	1,500.00
Impact Fee processing and management	Input	6,539.00	6,396.00	6,400.00	6,500.00
Land Development Code amendments	Input	0.00	5.00	3.00	4.00
Large Scale Amendment applications	Input	8.00	8.00	4.00	4.00
Local Mitigation Strategy Annual Project List updated	Input	1.00	1.00	1.00	6.00
Miscellaneous permits	Efficiency	95.00	198.00	198.00	198.00
Phone and email customers	Input	42,350.00	70,584.00	45,000.00	45,000.00
Small Scale Amendment applications	Input	19.00	7.00	20.00	20.00
Special Use Permits	Output	64.00	63.00	100.00	80.00
Variances including administrative	Output	34.00	30.00	50.00	45.00
Walk in customers	Efficiency	6,542.00	5,820.00	6,500.00	6,500.00
Zoning and Special Use permits	Efficiency	152.00	120.00	200.00	150.00
Zoning changes including administrative	Output	88.00	50.00	100.00	100.00



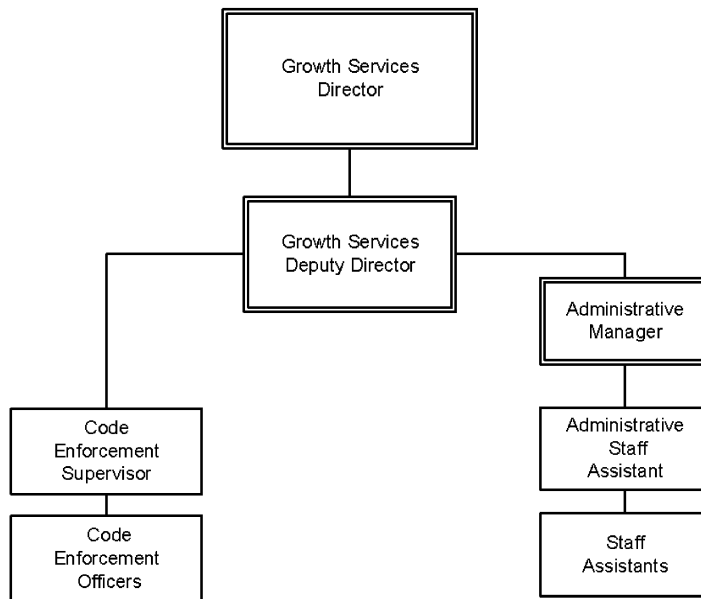
**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	1,499,010	2,025,530	2,025,530	2,106,636
Operating	176,615	549,309	549,309	642,509
Capital	120,308	97,682	97,682	0
Debt Service	10,034	0	0	0
Total Planning and Zoning Expenditures	1,805,967	2,672,521	2,672,521	2,749,145

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Growth Services Deputy Director	1.00	1.00	1.00
Growth Services Director	1.00	1.00	1.00
Senior Planner	3.00	3.00	3.00
Planner	2.00	2.00	2.00
Transportation Planner	1.00	1.00	1.00
Growth Services Development Review Coordinator	1.00	1.00	1.00
Zoning Technician	7.00	7.00	7.00
Planning and Zoning Supervisor	1.00	1.00	1.00
Growth Services Coordinator	1.00	1.00	1.00
Geographic Information Systems Technician Analyst	1.00	1.00	1.00
Administrative Staff Assistant	1.00	1.00	1.00
Staff Assistant IV	2.00	2.00	2.00
Staff Assistant III	0.50	0.50	0.50
Growth Services Administrative Manager	1.00	1.00	1.00
Total Planning and Zoning Full Time Equivalents	23.50	23.50	23.50

Code Enforcement





Marion County Board of County Commissioners Fiscal Year 2024 Proposed Budget

Growth Management Division: Code Enforcement

MISSION:

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

DESCRIPTION:

The primary responsibility of the Code Enforcement Division is to educate citizens about Marion County codes and ordinances through a voluntary compliance program in order to protect the property values, health, safety, and welfare of the public. The Code Enforcement Division is a General Fund Division, which is required to address statutory requirements of Chapter 162. The 2023-2024 fiscal year budget reflects the cost involved in meeting these requirements. In addition to responding to citizen complaints, Marion County Code Enforcement Officers also take a pro-active approach by addressing violations they observe while traversing the County. Continuous cross training of our Department staff has enabled us to increase the efficiency and quality of our customer service, and have a greater presence in the field, improving communications and understanding with our citizens.

BUDGET PRIORITIES:

The budget priority of Code Enforcement is increased presence of Code Officers in the field to proactively identify code violations. We will do this with three Staff Assistants, twelve Florida Association of Code Enforcement [FACE] trained code enforcement officers, and a Code Enforcement Supervisor.

GOALS:

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



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

**Growth Management
Division: Code Enforcement**

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Code Enforcement	1,306,579	1,543,920	1,543,920	1,637,988
Total Code Enforcement	1,306,579	1,543,920	1,543,920	1,637,988

<u>Division FTE Budget Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Code Enforcement	15.00	16.00	16.00
Total Code Enforcement	15.00	16.00	16.00

<u>Division Performance Measures</u>	Indicator	FY 2022 Actual	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Average calendar day from citizen complaint to first inspection	Efficiency	4.00	3.00	3.00	3.00
Bingo organizations licensed for gaming	Input	21.00	26.00	26.00	23.00
Citizen complaints as percent of total complaints	Input	56.00	68.00	40.00	60.00
Complaints logged and investigated	Input	3,906.00	6,301.00	6,480.00	4,500.00
Junk and unserviceable vehicle cases abated by vendors hired by Marion County	Input	19.00	7.00	15.00	20.00
Miles driven	Output	172,350.00	178,260.00	180,048.00	180,000.00
Unsafe structures abated by vendors hired by Marion County	Input	20.00	28.00	21.00	21.00

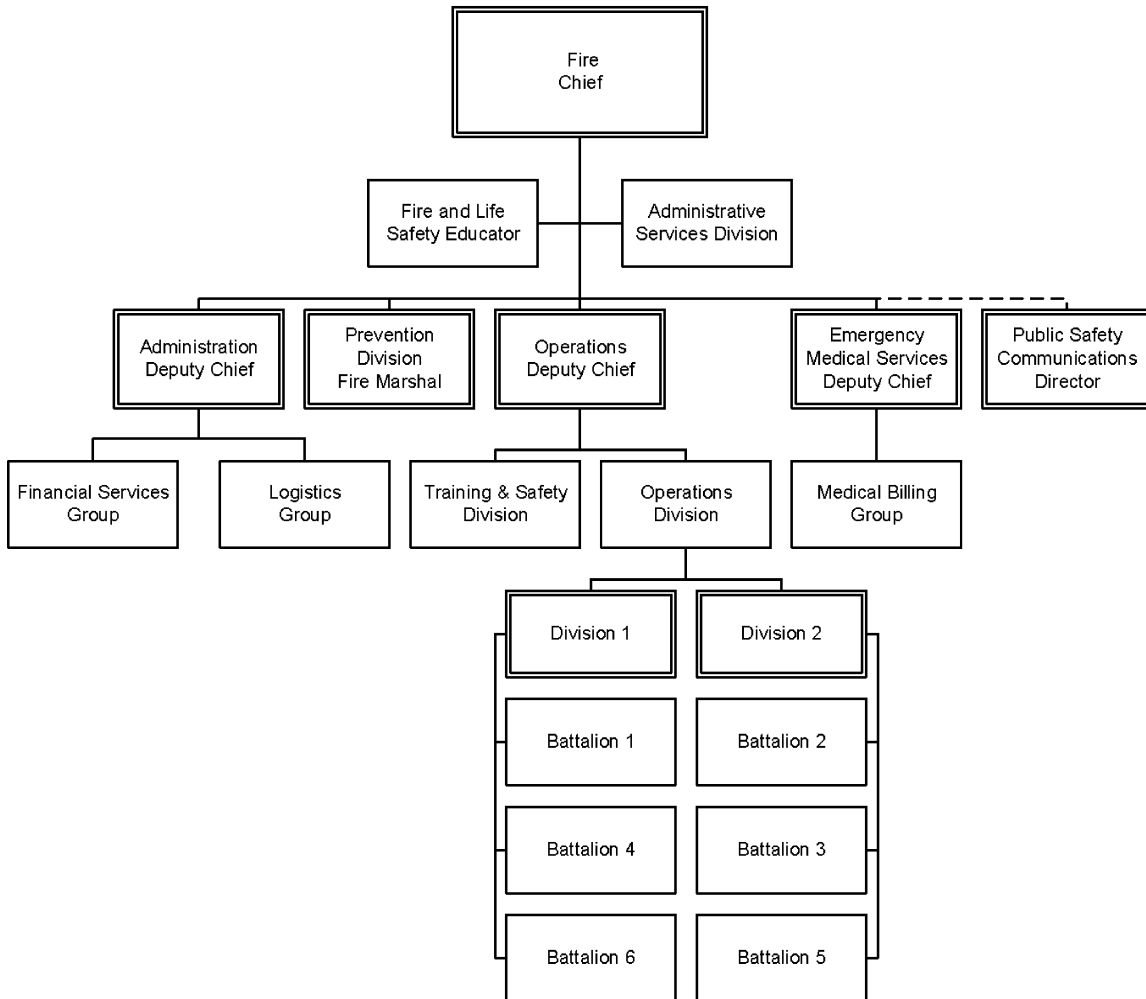
**Cost Center: Code Enforcement
Funding Source: General Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	969,697	1,143,493	1,143,493	1,180,504
Operating	307,034	358,097	358,097	388,584
Capital	29,632	42,330	42,330	68,900
Debt Service	216	0	0	0
Total Code Enforcement Expenditures	1,306,579	1,543,920	1,543,920	1,637,988

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Code Enforcement Officer	11.00	12.00	12.00
Code Enforcement Supervisor	1.00	1.00	1.00
Administrative Staff Assistant	1.00	1.00	1.00
Staff Assistant IV	1.00	1.00	1.00
Staff Assistant II	1.00	1.00	1.00
Total Code Enforcement Full Time Equivalents	15.00	16.00	16.00

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

Fire Rescue





Marion County Board of County Commissioners Fiscal Year 2024 Proposed Budget

Public Safety Division: Fire Rescue and Ambulance

MISSION:

Marion County Fire Rescue proudly protects life and property with honor, compassion and respect.

DESCRIPTION:

Marion County Fire Rescue (MCFR) began its organizational roots as a pure Voluntary Fire Department and has grown to become a premier career Fire Rescue Agency in the State of Florida. Twenty four fire stations and three EMS stations provide the backbone of service for Marion County citizens daily. Various apparatus and deployment models are used to answer citizens calls for service. Service delivery and performance analysis provide necessary information to ensure data-based decisions are used to guide the service provided.

BUDGET PRIORITIES:

This year, Marion County Fire Rescue will prepare for the five-year annual Fire Assessment Process while continuing to expend the surtax funds to bolster and maintain the capital equipment, apparatus, and vehicle replacement plans for EMS and Fire. MCFR will expand and enhance the cancer prevention initiatives through additional bunker gear and cleaning procedures. Furthermore, we will continue to enhance the safety of Single Certified Employees through the purchase of extrication gear and safety equipment. MCFR will address productivity and efficiency through the addition of support staff positions to handle the daily processes and procedures created by increased personnel and service demands. This will include an expansion of the Training Division to maintain the current training initiatives for ISO and support the continued hiring and training of new employees to address turnover. Additional support includes pre-fire plan software and additional staff for annual fire inspections.

GOALS:

The goals of Marion County Fire Rescue are to ensure service levels meet citizen demand, to complete the five-year Fire Assessment Planning, to expand and enhance the Training Division, to reduce employee turnover and increase retention and to execute the various capital replacement plans.



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

Public Safety

Division: Fire Rescue and Ambulance

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Emergency Medical Services	30,743,680	34,544,770	38,736,921	41,584,717
Fire Rescue Services	49,194,147	69,208,956	73,633,813	77,826,549
Total Fire Rescue and Ambulance	79,937,827	103,753,726	112,370,734	119,411,266

<u>Division FTE Budget Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Emergency Medical Services	276.00	297.00	299.00
Fire Rescue Services	361.00	388.00	395.00
Total Fire Rescue and Ambulance	637.00	685.00	694.00

<u>Division Performance Measures</u>	Indicator	FY 2022 Actual	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Collection rate of ambulance bills invoiced	Input	73.26	0.00	0.00	75.00
Increase department retention rate by 5%	Input	13.00	0.00	0.00	18.00
Increase the number of EMS personnel with extrication safety gear by 30%	Input	0.00	0.00	0.00	10.00
Increase the number of firefighters with additional Cancer Prevention Initiatives by 10%	Input	42.00	0.00	0.00	52.00
MCFR Prevention commercial inspections	Input	3,163.00	2,257.50	2,843.40	3,200.00
MCFR Prevention plans reviews conducted	Input	4,003.00	3,412.50	4,110.75	4,100.00



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

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	25,397,321	29,860,609	31,123,924	33,244,686
Operating	4,235,589	4,684,161	5,270,232	5,577,642
Capital	8,721	0	668,000	200,000
Debt Service	4,647	0	0	0
Grants and Aid	1,097,402	0	1,674,765	2,562,389
Total Emergency Medical Services Expenditures	30,743,680	34,544,770	38,736,921	41,584,717

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Medical Billing Manager	1.00	1.00	1.00
Deputy Chief	1.00	1.00	1.00
Captain	3.00	0.00	0.00
Emergency Medical Services Captain	3.00	3.00	4.00
Quality Assurance Technician	1.00	1.00	0.00
Quality Improvement Specialist	0.00	0.00	1.00
Firefighter	160.00	167.00	167.00
Medical Billing Specialist	14.00	14.00	14.00
Paramedic Training Specialist	2.00	0.00	0.00
Paramedic Training Specialist	0.00	2.00	2.00
Quality Assurance Specialist	1.00	1.00	0.00
Quality Improvement Technician	0.00	0.00	1.00
Paramedic	60.00	64.00	64.00
Emergency Medical Technician	29.00	33.00	33.00
EMS Lieutenant	0.00	9.00	9.00
Administrative Staff Assistant	0.00	0.00	1.00
Staff Assistant IV	1.00	1.00	0.00
Medical Billing Specialist Supervisor	0.00	0.00	1.00
Total Emergency Medical Services Full Time Equivalents	276.00	297.00	299.00



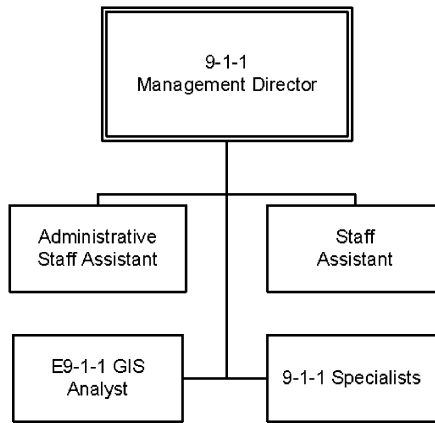
**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	38,465,910	44,380,378	44,391,350	50,460,908
Operating	8,429,528	10,471,366	10,951,814	12,328,450
Capital	656,216	1,130,129	5,330,119	1,188,500
Debt Service	265,807	250,001	250,001	250,001
Grants and Aid	227,500	252,700	252,700	286,300
Non-operating	91,455	0	0	0
Interfund Transfers	1,057,731	1,257,923	1,283,536	1,502,295
Reserves	0	11,466,459	11,174,293	11,810,095
Total Fire Rescue Services Expenditures	49,194,147	69,208,956	73,633,813	77,826,549

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Fire Chief	1.00	1.00	1.00
Deputy Chief	2.00	2.00	2.00
Fire and Life Safety Educator	1.00	1.00	1.00
Battalion Chief	21.00	21.00	21.00
Captain	21.00	25.00	26.00
Battalion Chief Community Risk Reduction	1.00	1.00	1.00
Division Chief	7.00	7.00	7.00
Quality Improvement Manager	0.00	0.00	1.00
Logistics Manager	1.00	1.00	1.00
Administrative and Financial Services Manager	1.00	1.00	1.00
Business Technologist	0.00	1.00	1.00
Geographic Information Systems Programmer Analyst	1.00	1.00	1.00
Fire Inspector	3.00	4.00	5.00
Fire Marshal	1.00	1.00	1.00
Quality Assurance Technician	1.00	1.00	0.00
Firefighter	279.00	151.00	151.00
Driver Engineer	0.00	87.00	87.00
Fire EMS Purchasing Coordinator	2.00	2.00	2.00
Fire Prevention Supervisor	1.00	1.00	2.00
Quality Improvement Technician	0.00	0.00	1.00
Lieutenant	0.00	62.00	62.00
Administrative Staff Assistant	5.00	5.00	5.00
Staff Assistant IV	1.00	1.00	0.00
Staff Assistant III	2.00	2.00	3.00
Staff Assistant II	1.00	1.00	1.00
Fire Rescue Payroll Specialist	0.00	0.00	1.00
Budget and Administrative Coordinator	1.00	1.00	2.00
Administrative Manager	1.00	1.00	1.00
Supply Inventory Technician	5.00	5.00	5.00
Logistics and Inventory Technician	1.00	1.00	2.00
Total Fire Rescue Services Full Time Equivalents	361.00	388.00	395.00

9-1-1 Management





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

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

MISSION:

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

DESCRIPTION:

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

BUDGET PRIORITIES:

The budget priority this fiscal year is to grow the 9-1-1 Emergency System Fund as much as possible for the future implementation of Next Generation 9-1-1 outlined in the goals statement.

GOALS:

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



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

Public Safety

Division: Emergency 9-1-1 System

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
911 Management	1,513,569	3,481,288	3,537,066	4,616,448
Total Emergency 9-1-1 System	1,513,569	3,481,288	3,537,066	4,616,448

<u>Division FTE Budget Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
911 Management	9.00	9.00	9.00
Total Emergency 9-1-1 System	9.00	9.00	9.00

<u>Division Performance Measures</u>	Indicator	FY 2022 Actual	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
9-1-1 database accuracy	Output	100.00	100.00	100.00	100.00
Customer record accuracy	Output	100.00	100.00	100.00	100.00
Emergency Response Map accuracy	Output	100.00	100.00	100.00	100.00
Master Street Address Guide accuracy	Output	100.00	100.00	100.00	100.00

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	544,778	716,925	716,925	761,174
Operating	671,828	826,070	952,353	1,005,814
Capital	295,496	1,039,083	968,578	1,649,460
Debt Service	1,467	0	0	0
Reserves	0	899,210	899,210	1,200,000
Total 911 Management Expenditures	1,513,569	3,481,288	3,537,066	4,616,448

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
E911 Management Director	1.00	1.00	1.00
911 Specialist	5.00	5.00	5.00
E911 Geographic Information Systems Analyst	1.00	1.00	1.00
Administrative Staff Assistant	1.00	1.00	1.00
Staff Assistant II	1.00	1.00	1.00
Total 911 Management Full Time Equivalents	9.00	9.00	9.00



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

**Public Safety
Division: Public Safety Radio**

MISSION:

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

DESCRIPTION:

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

BUDGET PRIORITIES:

Aligning with the goals of the strategic plan, the Radio Division has moved forward with the expansion of the radio tower infrastructure to better support the needs of the public safety responders and all radio users throughout Marion County. Doing this requires an increase to the budget to cover operational expenses related to the additional towers including such costs as utility and communication service needs. As part of the strategic plan the Radio Division has worked to expand access to the radio system to Departments and users throughout the county. Doing this requires increased costs to provide sufficient maintenance of the equipment utilized by the public safety radio system. Providing such maintenance ensures proper functionality of the Motorola P25 radio equipment utilized by public safety personnel such as Marion County Fire Rescue and Marion County Sheriff's Office as well all Marion County general government municipalities. With an increase to tower sites and radio users, it is vital to account for radio system equipment to ensure responsibility and functionality of said equipment is maintained. To accommodate this need, the Radio Division will be increasing the budget so to implement updated MCM asset management software. This software will allow for the streamlining of current practices and the increase of efficiency and accountability of all radio systems equipment and assets. Utilization of this specialized software will better protect the assets and investments of Marion County.

GOALS:

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



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

**Public Safety
Division: Public Safety Radio**

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Public Safety Radio	1,843,397	1,915,965	1,915,965	2,093,976
Total Public Safety Radio	1,843,397	1,915,965	1,915,965	2,093,976

<u>Division FTE Budget Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Public Safety Radio	2.00	2.00	2.00
Total Public Safety Radio	2.00	2.00	2.00

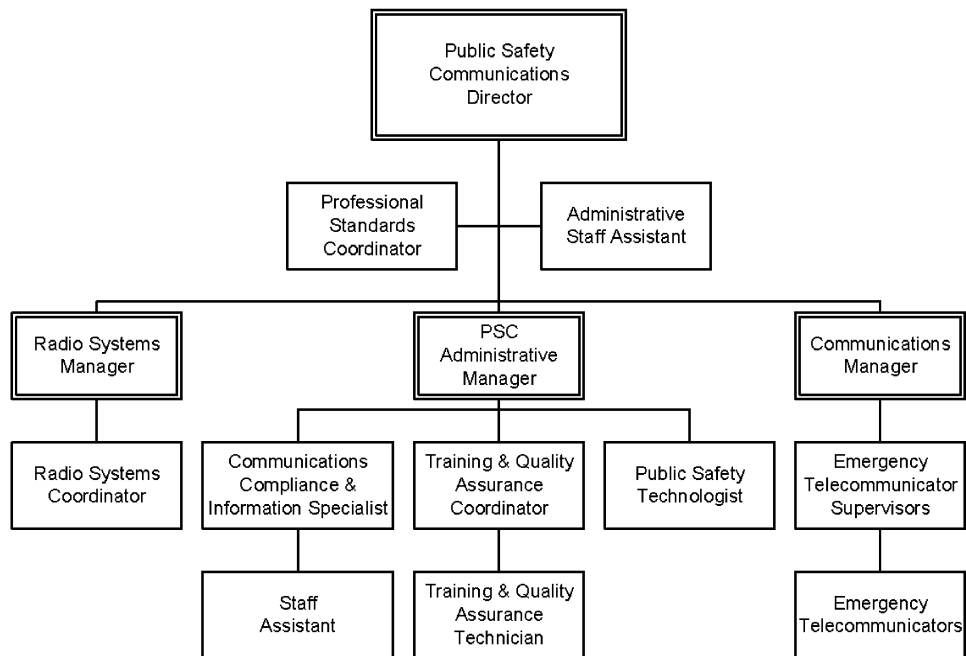
<u>Division Performance Measures</u>	Indicator	FY 2022 Actual	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
800 MHz call duration	Input	4.14	8.00	8.00	4.56
800 MHz radio system sites	Input	15.00	10.00	15.00	15.00
800 MHz radio system usage	Input	6,256,285.00	6,000,000.00	6,100,000.00	6,412,693.00
800 MHz radio system users	Input	2,878.00	2,750.00	2,900.00	2,900.00
Radio service calls	Input	662.00	625.00	750.00	694.00
UHF radio system sites	Input	2.00	3.00	3.00	2.00
VHF radio system sites	Input	2.00	2.00	2.00	2.00

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	183,991	232,258	232,258	224,280
Operating	1,557,230	1,683,707	1,683,707	1,869,696
Debt Service	102,176	0	0	0
Total Public Safety Radio Expenditures	1,843,397	1,915,965	1,915,965	2,093,976

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Radio Systems Specialist	1.00	0.00	0.00
Radio Systems Manager	1.00	1.00	1.00
Radio Systems Coordinator	0.00	1.00	1.00
Total Public Safety Radio Full Time Equivalents	2.00	2.00	2.00

**Public Safety
Communications**





Marion County Board of County Commissioners Fiscal Year 2024 Proposed Budget

Public Safety Division: Public Safety Communications

MISSION:

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

DESCRIPTION:

Marion County PSC provides countywide access to 9-1-1 as well as dispatch services for Marion County Fire Rescue. To ensure best practices, PSC submits myriad performance metrics and policy information for independent review to two independent conformity assessment bodies, the International Academies of Emergency Dispatch (IAED) and the Florida Telecommunications Accreditation Commission (FLA-TAC) and has been not only accredited, but recognized as an accredited Center of Excellence in multiple emergency dispatch protocols.

BUDGET PRIORITIES:

Employee development and retention is a strategic element of PSC operations, in which Marion County has made substantial investments with a positive return. Every year of a staff member's tenure evidences the success of the Department and County in facilitating deep connection between the Emergency Telecommunicator (ETC) and Marion County through what is a purposeful career. Supported by the Marion County's Board of County Commissioners and Administration, the dedication of PSC leadership to the continuing self-improvement of staff and overall workplace experience has dramatically reduced the historically high rates of turnover that plagued the Communications Center. This has been accomplished through focused collaborative training with other public safety agencies, both local and distant. Each staff member is offered opportunities to attend seminars, lectures, and classes to achieve a high level of success in their career as well as enhance the quality of service provided to citizens and first responders. The attendance and leadership of PSC personnel at state and national training seminars and conferences has greatly expanded their learning and experience and allowed them to establish enduring relationships with subject matter experts in their very own career in the field of public safety. PSC is recognized as a role model agency with influence over the decisions of conformity assessment bodies with oversight of communication centers around the world.

An additional component of the PSC staff-development strategy elevates the experience of the employee through deployment to real world situations as part of the inhouse Telecommunicator Emergency Response Taskforce (TERT) team. PSC is widely recognized for its continuous availability, and the willingness of its ETC call takers and dispatchers to deploy to multiple local, regional, and interstate disaster situations in support of fellow emergency communications centers (ECC). The TERT team responds to areas wrought with devastation, serving to maintain the continuity of operations at the ECCs of impacted communities.

A last priority of note for PSC operations concerns the ever and vastly changing arena of public records requests and fulfillment. For the benefit of multiple County Departments, PSC has implemented GovQA by Granicus, a scalable, secure public records request management system that will ensure compliance with Florida's Sunshine Law and confidence of the public in the basic right of access to records generated and maintained by governmental agencies or authorities. With GovQA, the staff time dedicated to fulfillment of public records requests will be substantially reduced through a combination of the self-service option for the public, a deflection of redundant requests by the system, and automated workflows that will standardize and centrally manage escalations, notifications and reports. Marion County's positive relationship with the public will be maintained and strengthened through ease and independent access provided by GovQA and the highest level of security and fully-CJIS/HIPAA/NIST/FISMA compliant data protection available to governments.



Marion County Board of County Commissioners Fiscal Year 2024 Proposed Budget

GOALS:

The PSC Communications Divisions is mission focused in its provision of high-quality public safety communications in service to and commensurate with the needs and expectations of Marion County's citizens, first responders and stakeholders through best practices utilized by a public safety telecommunicator workforce hired for acumen, assessed and trained for aptitude, and provided opportunity and experience that fosters tenure and consequent expertise. To maintain the careful oversight as a custodian of records that Marion County is known for, PSC personnel remain abreast of the Florida Sunshine Law and expert in their performance in the response to the public for records, using technology intended to provide for heightened degrees of transparency and accountability. The accreditation of the Combined Communications Center comprising the policies and procedures enacted as well as the performance of personnel, is a critical element of the identity maintained by PSC that will be preserved. PSC will maintain accreditation with the Florida Telecommunications Accreditation Commission (FLA-TAC) of which Marion County was the first consolidated communications center to achieve. An Accredited Center of Excellence (ACE), PSC has achieved accreditation in two disciplines, Emergency Medical Dispatch (EMD) and Emergency Fire Dispatch (EFD); PSC has implemented the third discipline, Emergency Police Dispatch (EPD) and the Communications Division is now working towards tri-ACE status. Additionally, PSC is pursuing accreditation through the Commission on Accreditation for Law Enforcement Agencies (CALEA).



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

Public Safety

Division: Public Safety Communications

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Public Safety Communications	5,632,977	7,570,813	7,570,813	8,096,713
Total Public Safety Communications	5,632,977	7,570,813	7,570,813	8,096,713

<u>Division FTE Budget Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Public Safety Communications	69.00	78.00	79.00
Total Public Safety Communications	69.00	78.00	79.00

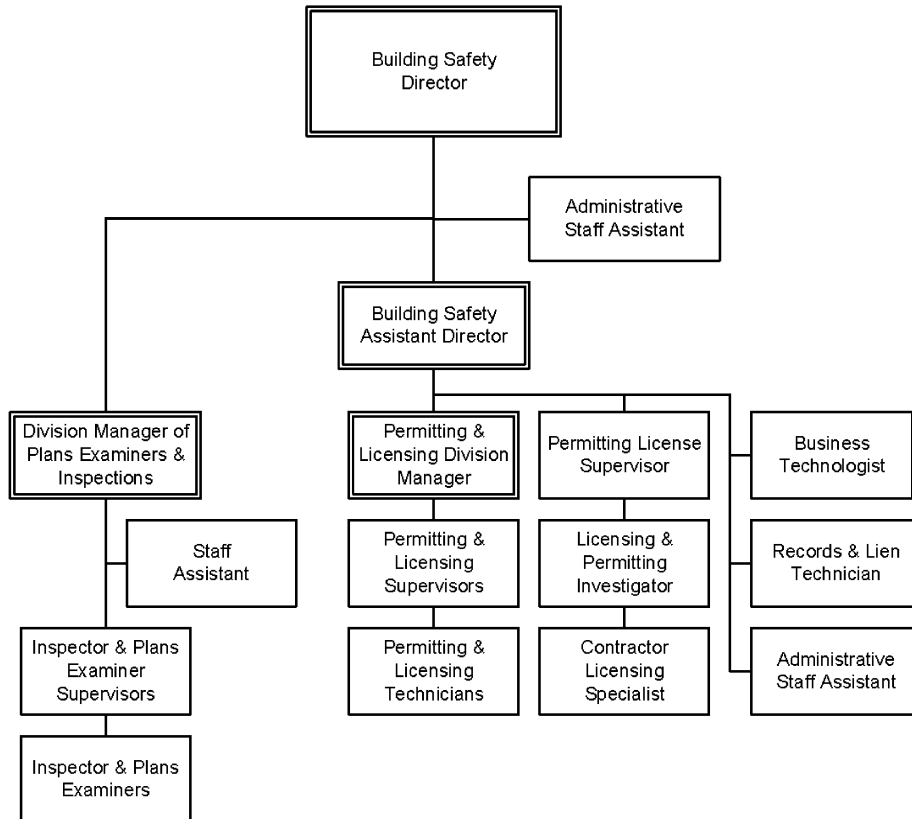
<u>Division Performance Measures</u>	Indicator	FY 2022 Actual	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
9-1-1 call abandonment rate	Efficiency	5.00	5.00	5.00	5.00
9-1-1 call answer time in 10 seconds or less	Efficiency	90.00	90.00	90.00	90.00
Calls QA'd	Input	2,342.00	4,110.00	4,477.00	4,701.00
Fire calls received to queue	Efficiency	61.73	60.00	60.00	60.00
Incoming 9-1-1 calls	Input	154,189.00	159,753.00	161,170.00	169,993.00
Incoming administration calls	Input	164,983.00	248,864.00	233,928.00	181,894.00
Law calls received to queue	Efficiency	70.43	60.00	60.00	60.00
Medical calls received to queue	Efficiency	53.31	60.00	60.00	60.00
Total CAD calls	Input	399,284.00	394,647.00	395,098.00	419,248.00
Total incoming and outgoing call volume	Input	418,257.00	617,716.00	585,822.00	461,127.00

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	4,814,365	6,869,748	6,668,159	7,278,788
Operating	812,588	701,065	902,654	817,925
Debt Service	6,024	0	0	0
Total Public Safety Communications Expenditures	5,632,977	7,570,813	7,570,813	8,096,713

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Public Safety Communications Admin Manager	0.00	0.00	1.00
Public Safety Communications Director	1.00	1.00	1.00
Public Safety Communications Manager	1.00	1.00	1.00
Professional Standards Coordinator	0.00	1.00	1.00
Training and Quality Assurance Coordinator	0.00	1.00	1.00
Public Safety Technologist	0.00	1.00	1.00
Training and Quality Assurance Technician	1.00	1.00	1.00
Training and Accreditation Coordinator	1.00	0.00	0.00
Communication Comp and Info Specialist	1.00	1.00	1.00
Administrative Staff Assistant	1.00	1.00	1.00
Staff Assistant IV	1.00	1.00	1.00
Emergency Telecommunicator	53.00	59.00	59.00
Emergency Telecommunicator Supervisor	9.00	10.00	10.00
Total Public Safety Communications Full Time Equivalents	69.00	78.00	79.00

Building Safety





Marion County Board of County Commissioners Fiscal Year 2024 Proposed Budget

Public Safety Division: Building Inspections

MISSION:

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

DESCRIPTION:

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

BUDGET PRIORITIES:

Marion County Building Safety's budget priorities for FY 2023-24 are to maintain funds to pay for inspection liabilities on permits, continue to fund staff retention, training, and equipment to conduct services for the protection of the public health, safety and welfare in the built environment of Marion County.

GOALS:

The Building Safety Department's primary goals for FY 2023-24 are to improve efficiency; to evaluate existing systems and processes and to empower new and current staff to increase their technical knowledge and customer service skills; to continue to set the standard for great customer service and efficient operations throughout Central Florida by ensuring both electronic and paper permit applications are complete and ready for processing; and to train customers and staff on the implementation of the new Tyler ELP system in an effort to create a seamless transition for the review and approval of permit applications with plans. Our goals are to improve upon our electronic review processes to be efficient and reduce plan review times, to continue to maintain next day inspections, and to offer Saturday inspection options. Our future options are to offer revised remote video inspections (RVIs) for additional inspection types to include private provider inspections. The Department utilizes the following avenues to communicate with our community: contractor meetings, networking opportunities, mailing lists and other outreach events to discuss code requirements, address problems and/or complaints, as a means to communicate with our customers. We plan to utilize the new ELP software to streamline the permitting process to facilitate a more efficient intake process for permit applications, which will eliminate unnecessary tasks and duplication of work.



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

**Public Safety
Division: Building Inspections**

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Building Safety	6,856,785	16,853,678	16,853,680	12,486,553
Total Building Inspections	6,856,785	16,853,678	16,853,680	12,486,553

<u>Division FTE Budget Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Building Safety	71.36	71.36	71.36
Total Building Inspections	71.36	71.36	71.36

<u>Division Performance Measures</u>	Indicator	FY 2022 Actual	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Advanced property searches processed	Efficiency	14,281.00	8,000.00	8,000.00	10,000.00
Citation and complaint action orders opened	Efficiency	2,901.00	2,500.00	2,500.00	2,500.00
Contractor licenses issued and renewed	Efficiency	93.00	700.00	300.00	300.00
Customers served - Office visitors	Efficiency	19,246.00	16,000.00	15,000.00	15,000.00
Inspections performed	Efficiency	236,461.00	150,000.00	150,000.00	150,000.00
License Review Board cases processed	Efficiency	17.00	50.00	50.00	50.00
Permit applications processed	Efficiency	37,457.00	35,000.00	35,000.00	35,000.00
Plans reviewed	Efficiency	17,474.00	15,000.00	15,000.00	15,000.00
Remote video inspection program	Efficiency	28,326.00	2,500.00	20,000.00	20,000.00
Violation code cases opened	Efficiency	651.00	1,000.00	1,000.00	1,000.00



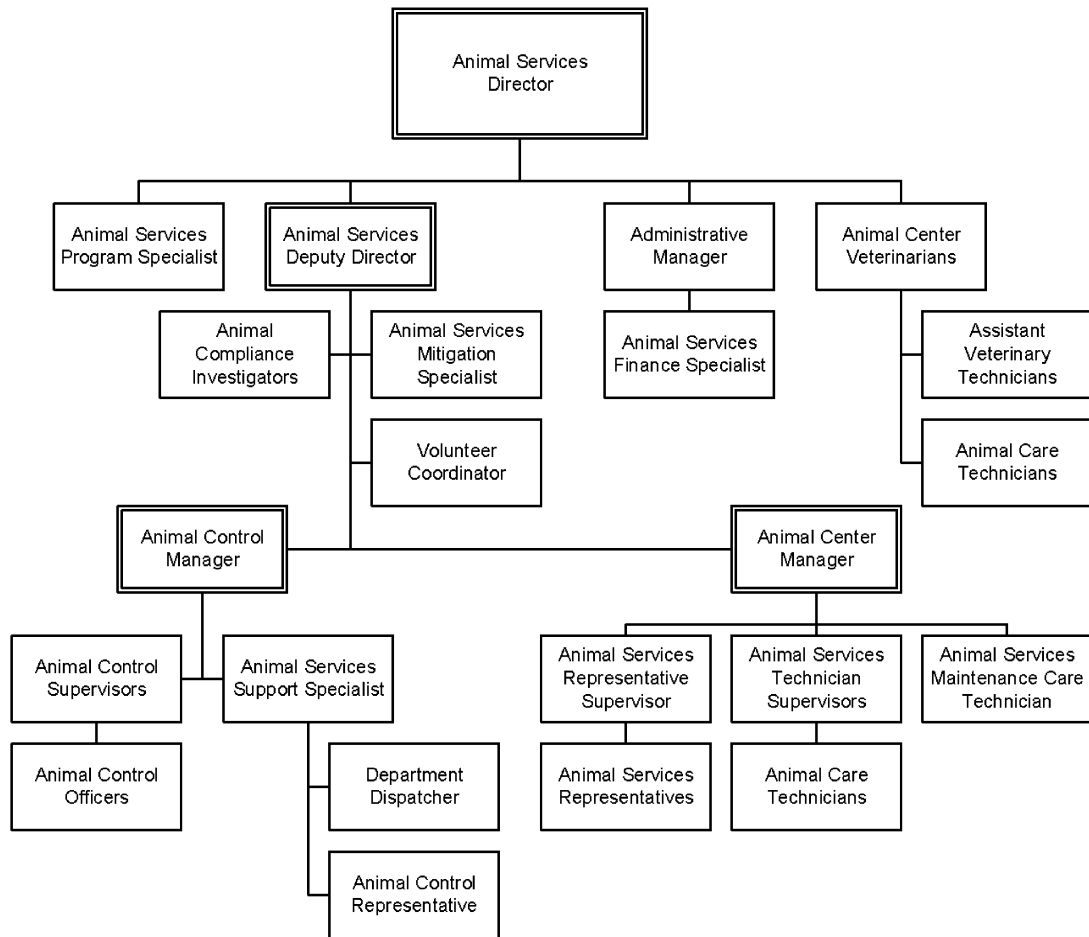
**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

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

<u>Expenditures</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Personnel	4,953,309	5,966,430	6,081,400	6,329,531
Operating	1,458,604	2,617,658	2,617,658	2,699,757
Capital	438,701	324,308	324,310	430,120
Debt Service	4,247	0	0	0
Non-operating	0	4,500,000	4,500,000	700,000
Interfund Transfers	1,924	0	0	0
Reserves	0	3,445,282	3,330,312	2,327,145
Total Building Safety Expenditures	6,856,785	16,853,678	16,853,680	12,486,553

<u>FTE Summary</u>	<u>FY 2022 Adopted</u>	<u>FY 2023 Adopted</u>	<u>FY 2024 Proposed</u>
Assistant County Administrator	0.18	0.18	0.18
Building Safety Assistant Director	0.00	1.00	1.00
Division Manager Plans Examiner and Inspections	1.00	1.00	1.00
Building Safety Director	1.00	1.00	1.00
Inspector and Plans Examiner Supervisor	3.00	3.00	3.00
Inspector and Plans Examiner	34.00	34.00	34.00
Permitting and Licensing Division Manager	1.00	1.00	1.00
Permitting and Licensing Supervisor	3.00	3.00	3.00
Business Technologist	1.00	1.00	1.00
Licensing and Permitting Investigator	2.00	2.00	2.00
Executive Coordinator	0.18	0.18	0.18
Administrative Staff Assistant	2.00	2.00	2.00
Staff Assistant III	1.00	1.00	1.00
Permitting and Licensing Technician	19.00	19.00	19.00
Records and Lien Technician	1.00	1.00	1.00
Building Business Manager	1.00	0.00	0.00
Contractor Licensing Specialist	1.00	1.00	1.00
Total Building Safety Full Time Equivalents	71.36	71.36	71.36

Animal Services





Marion County Board of County Commissioners Fiscal Year 2024 Proposed Budget

Public Safety Division: Animal Services

MISSION:

The mission of Marion County Animal Services is to protect the public safety through the enforcement of Animal Control Regulations and to improve the quality of life for all Marion County residents and their pets through education relating to responsible pet ownership.

DESCRIPTION:

From ensuring public safety, animal welfare and promoting responsible pet ownership, to reuniting a lost pet or helping citizens adopt their new forever friend, our devoted staff and volunteers at Marion County Animal Services (MCAS) provide a wide range of services to the citizens and animals of Marion County. In order to accomplish our goal, MCAS works with many partners, from Marion County Sheriff's Office to Community Rescue organizations. MCAS consists of animal control and sheltering operations as well as the Neuter Commuter, a mobile surgical unit. The dedicated staff serves all 1,652 square miles of Marion County and is responsible for education, enforcement, housing, rehabilitation, humane care, redemption and adoption of unwanted, abandoned and stray domestic animals and livestock. In FY 2022, MCAS housed and cared for over 8,300 animals and made over 21,500 responses in our community.

BUDGET PRIORITIES:

Animal Services is requesting two new positions: a Volunteer Coordinator and a Animal Compliance Investigator and the reclassification of a Purchasing and Inventory Coordinator to an Animal Services Finance Specialist. These positions will help increase public safety, customer service and efficiency.

GOALS:

The goals of Animal Services are to provide exceptional customer service to the citizens of Marion County, to continue to ensure the safety of the citizens and pets of Marion County, to achieve fair and consistent enforcement while working with the Animal Cruelty Task Force, to increase adoptions, rescues and fosters by expanding community partner network, to increase outreach events with our new adoption trailer, to decrease abandoned/stray animals with low-cost spay/neuter and resource education and the planning of new shelter.



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

**Public Safety
Division: Animal Services**

<u>Division Expenditure Budget Summary</u>		FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Animal Services		4,143,970	5,477,846	5,815,290	6,211,772
	Total Animal Services	4,143,970	5,477,846	5,815,290	6,211,772

<u>Division FTE Budget Summary</u>		FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Animal Services		51.00	54.00	58.00
	Total Animal Services	51.00	54.00	58.00

<u>Division Performance Measures</u>		Indicator	FY 2022 Actual	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Adoptions	Input		3,117.00	3,000.00	3,000.00	3,500.00
Animal complaints	Input		21,513.00	22,000.00	22,000.00	22,000.00
Animal intakes	Input		8,361.00	6,000.00	7,900.00	8,000.00
County licenses sold	Input		13,669.00	20,000.00	20,000.00	20,000.00
Euthanasia	Input		1,250.00	550.00	650.00	900.00
Live release rate	Input		91.80	90.00	90.00	90.00
Redeemed animals	Input		747.00	1,000.00	1,000.00	1,000.00
Spay and neuter surgeries	Input		6,033.00	7,000.00	7,000.00	7,000.00



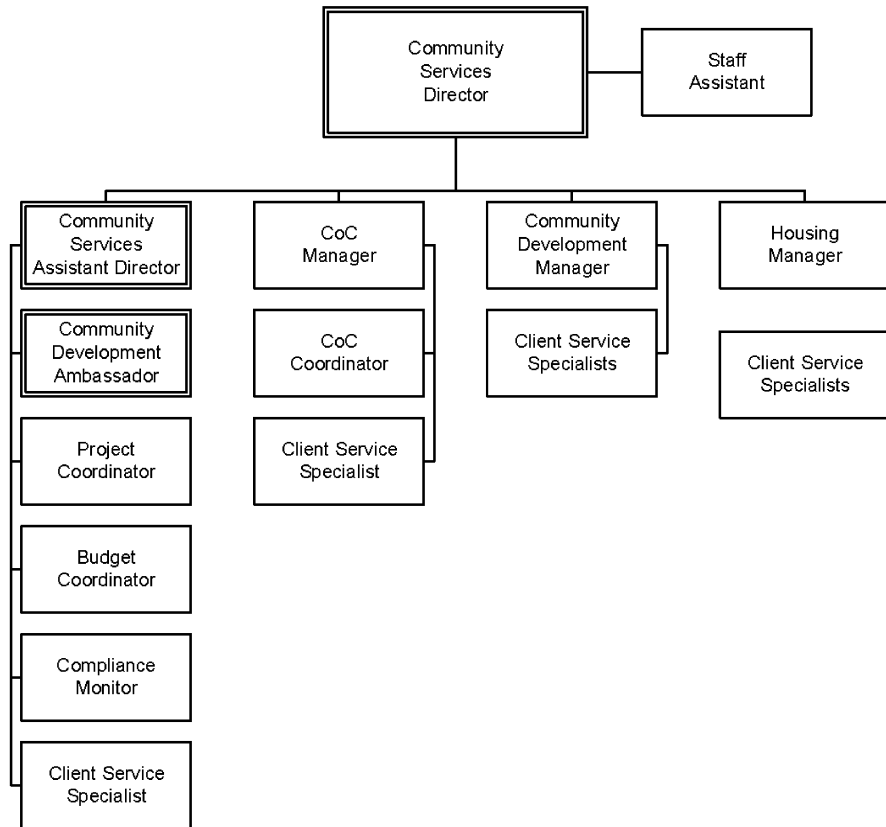
**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	3,122,419	4,078,806	4,120,836	4,549,752
Operating	957,997	1,015,592	1,040,478	1,335,561
Capital	63,554	383,448	653,976	326,459
Total Animal Services Expenditures	4,143,970	5,477,846	5,815,290	6,211,772

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Animal Center Supervisor	1.00	0.00	0.00
Animal Services Director	1.00	1.00	1.00
Animal Center Manager	0.00	1.00	1.00
Animal Services Deputy Director	1.00	1.00	1.00
Animal Center Veterinarian	2.00	2.00	2.00
Animal Services Program Specialist	1.00	1.00	1.00
Assistant Veterinary Technician	0.00	3.00	3.00
Animal Control Officer	12.00	11.00	13.00
Senior Animal Control Officer	2.00	2.00	2.00
Animal Control Supervisor	2.00	2.00	2.00
Animal Compliance Investigator	3.00	3.00	4.00
Animal Control Manager	0.00	1.00	1.00
Animal Control Representative	1.00	1.00	1.00
Animal Services Mitigation Specialist	1.00	1.00	1.00
Purchasing and Inventory Coordinator	1.00	1.00	0.00
Animal Services Finance Specialist	0.00	0.00	1.00
Volunteer Coordinator	0.00	0.00	1.00
Department Dispatcher	2.00	1.00	1.00
Animal Services Support Specialist	1.00	1.00	1.00
Administrative Manager	0.00	1.00	1.00
Animal Services Representative	4.00	4.00	4.00
Animal Care Techician Coordinator	2.00	0.00	0.00
Senior Animal Care Technician	4.00	4.00	4.00
Animal Care Technician	8.00	8.00	8.00
Animal Services Technician Supervisor	0.00	2.00	2.00
Animal Services Representative Coordinator	1.00	0.00	0.00
Animal Services Representative Supervisor	0.00	1.00	1.00
Animal Services Maintenance Care Technician	1.00	1.00	1.00
Total Animal Services Full Time Equivalents	51.00	54.00	58.00

Community Services





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

**Public Services
Division: Community Services**

MISSION:

The mission of Community Services is to provide opportunities to low to moderate-income individuals and families to improve their quality of life with a focus on serving the most vulnerable population.

DESCRIPTION:

Community Services oversees four Divisions, including Community Development, Affordable Housing, Homelessness Services, and Health and Human Services. The Health and Human Services is primarily funded by the General Fund of the four Divisions. The Health Care Responsibility Act (HCRA), the Decedent program, and Low-Income Non-Ad Valorem Tax Assistance programs are state-mandated programs. Community Services provides direct assistance to its citizens with these programs with an approximate overall budget of \$411,000, serving approximately 158 families.

The Department oversees contracts with local agencies that receive County funds for programs to benefit families with childcare, senior citizen transit, and reduction of substance abuse for children, with an approximate budget of \$830,000.

In addition, in 1991, the County partnered with Heart of Florida and the Marion County Medical Society to provide free income verification for individuals who qualify for the We Care program. Marion County residents whose income qualifies and need specialized treatment can apply to the We Care program for significantly reduced medical treatment. Approximately 32 individuals have been assisted annually.

During FY 2022-2023, Community Services is overseeing the newly formed Opioid Settlement Committee approved by the City of Ocala and Marion County through an interlocal agreement. The County is anticipated to receive approximately \$10.5 million over an 18-year period. In addition, during FY 2022-2023, Community Services is also overseeing the Panhandling Task force created per Resolution 23-R-021.

BUDGET PRIORITIES:

With anticipated population growth and additional responsibilities given to the Community Services Department, there is a need to increase staff to provide thorough oversight. As a result, this budget is realizing an increase of 10%. This overall budget aligns with promoting access to community wellness resources, increased access to primary care resources, and increase access to mental health/substance abuse care defined in the Empowering Marion for Success II.

GOALS:

The goals of Community Services are to continue the existing Decedent Program realizing a savings of \$10,000; to increase the number of families assisted through the Non-Ad Valorem funding assistance, accommodating an additional twenty families maintain their homestead; to continue to work with the Local Agencies that receive County Funds and review their performances; and to continue to partner with Heart of Florida and the Marion County Medical Society to provide specialized medical access to low-income individuals. The Opioid Settlement Committee will create priorities for the distribution of funding to increase access to those experiencing substance abuse specific to opioids.



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

**Public Services
Division: Community Services**

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Community Services	62,246	157,124	157,124	551,738
Unclaimed Decedent Program	37,389	46,000	46,000	46,000
Total Community Services	99,635	203,124	203,124	597,738

<u>Division FTE Budget Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Community Services	0.70	2.00	5.37
Total Community Services	0.70	2.00	5.37

<u>Division Performance Measures</u>	Indicator	FY 2022 Actual	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Increase internal and external customer awareness	Input	20.00	48.00	48.00	50.00
Percentage of Contract Compliance Monitoring	Output	0.00	0.00	10.00	20.00
Total applications approved for Health and Human Services	Output	158.00	225.00	180.00	180.00
Total applications intake for Health and Human Services	Output	258.00	360.00	274.00	280.00
Total savings realized (salaries, contracts, etc)	Efficiency	61,200.00	20,000.00	20,000.00	25,000.00

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	55,940	143,398	133,498	532,649
Operating	5,936	13,726	23,626	19,089
Debt Service	370	0	0	0
Total Community Services Expenditures	62,246	157,124	157,124	551,738

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Community Services Director	0.24	0.25	1.00
Community Services Assistant Director	0.00	0.00	1.00
Community Development Administrator	0.00	0.00	0.29
Housing Grant Manager	0.00	0.00	0.10
Client Services Specialist	0.46	0.50	1.20
Staff Assistant III	0.00	0.25	0.40
Budget and Administrative Coordinator	0.00	0.00	0.20
Community Services Compliance Monitor	0.00	1.00	1.00
Continuum of Care Manager	0.00	0.00	0.06
Continuum of Care Program Coordinator	0.00	0.00	0.12
Total Community Services Full Time Equivalents	0.70	2.00	5.37



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

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

<u>Expenditures</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Operating	<u>37,389</u>	<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
Total Unclaimed Decedent Program Expenditures	<u>37,389</u>	<u>46,000</u>	<u>46,000</u>	<u>46,000</u>



Marion County Board of County Commissioners Fiscal Year 2024 Proposed Budget

Public Services Division: Grant Funded Community Services

MISSION:

The mission of the Grant Funded Community Services Division is to provide opportunities to low to moderate income individuals and families to improve their quality of life.

DESCRIPTION:

Community Services Grant Funded budget consists of three of the four Divisions; Community Development, Affordable Housing and Homelessness Services. Grants this Division oversees include; CDBG, HOME, ESG, NSP, HOME ARP, SHIP, Challenge, TANF, ARPA, and ERA2.

The Community Development Grant Division priorities include programs and projects that support infrastructure in low-income census tracts, housing and wrap-around services for families.

The Affordable Housing Division provides incentives to housing developers willing to set aside a portion of its development for affordable housing, down payment and closing costs to first-time homebuyers, homeowner rehabilitation, and tenant-based rental assistance.

The Homelessness Services Division oversees Homelessness Services grants which are distributed to homeless service providers to assist with housing the homeless through shelter, rapid rehousing, and homeless prevention.

BUDGET PRIORITIES:

On December 7, 2022, Community Services held a workshop with the Board of County Commissioners to set priorities for grant funds the Department receives. Strategic locations, including the Community Revitalization Area (CRA), Urban Service Growth Boundary and Low Income Census Tracts are the focus areas for grant funds. Focusing on improving infrastructure in these locations will create infill and economic opportunities to support population growth identified in the Empowering Marion for Success II.

GOALS:

The goals of the Grant Funded Community Services Division is to support efforts in the CRA through land acquisition and supporting Code Enforcement activities to improve the area; to improve infrastructure in low income census tracts for public benefit; to increase the affordable housing supply by incentivizing approved developments that are willing to set aside 20% of their existing units to be affordable; to increase the supply of housing in the existing Community Land Trust to preserve Affordable Housing for 99 years; to create a Tenant Based Rental Assistance Program to provide Gap Rental Assistance; and increase Permanent Supportive Housing by 60 units.



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

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

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Community Development Block Grant	558,006	5,104,665	5,104,665	2,173,063
Community Development Block Grant CARES	883,873	697,252	697,252	0
Continuum of Care Challenge	75,822	110,850	110,850	86,000
Continuum of Care Emerg Solutions	1,080,560	725,793	725,793	172,000
Continuum of Care Program	19,065	62,202	62,202	64,818
Continuum of Care Program Florida	87,742	107,143	107,143	107,143
Continuum of Care TANF	32,706	52,308	52,308	38,000
Emergency Solutions CARES	746,853	960,102	960,102	0
Emergency Solutions Program	308,295	340,526	340,526	182,676
Home Investment Partnership	258,721	5,560,228	5,560,228	1,062,353
Neighborhood Stabilization Prog 1	59,234	1,924,778	1,924,778	0
Neighborhood Stabilization Prog 3	938	658,499	658,499	45
Other Human Services	8,437,525	13,920	13,920	73,768
State Housing Initiative Partnership Act	2,086,513	9,064,174	9,064,174	6,007,495
Total Grant Funded Community Services	14,635,853	25,382,440	25,382,440	9,967,361

<u>Division FTE Budget Summary</u>	FY 2022 *Adopted	FY 2023 Adopted	FY 2024 Proposed
Community Development Block Grant	0.00	5.72	4.30
Continuum of Care Program	0.00	0.98	0.79
Continuum of Care Program Florida	0.00	1.00	0.94
Emergency Solutions Program	0.00	0.17	0.16
Home Investment Partnership	0.00	1.18	1.11
State Housing Initiative Partnership Act	0.58	4.45	4.83
Total Grant Funded Community Services	0.58	13.50	12.13

<u>Division Performance Measures</u>	Indicator	FY 2022 Actual	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Community development in low income census tracts	Output	0.00	0.00	30.00	51.00
Homeless outreach by individual contacts	Output	2,870.00	0.00	2,950.00	3,000.00
Housing rehabilitation and reconstruction	Output	34.00	50.00	50.00	40.00
Increase creation of affordable housing	Output	14.00	31.00	32.00	20.00
Rental assistance to include TBRA for households	Output	1,850,787.00	2,000,003.00	2,000,020.00	2,000,020.00
Purchase assistance	Output	9.00	30.00	30.00	10.00
Rental assistance to include RR, HP for households	Output	94.00	0.00	110.00	110.00
Purchase assistance	Output	9.00	30.00	30.00	10.00

*For FY 22, 13.80 FTE's were adopted for the Grant Funded Community Services Division in the General Fund and subsequently moved to General Fund Grants in March of 2022.



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

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	341,199	485,343	485,343	323,852
Operating	5,122	89,039	89,039	110,760
Grants and Aid	211,685	4,530,283	4,530,283	1,738,451
Total Community Development Block Grant Expenditures	558,006	5,104,665	5,104,665	2,173,063

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Community Services Director	0.00	0.60	0.00
Community Services Fiscal Manager	0.00	0.70	0.00
Community Development Administrator	0.00	0.60	0.40
Community Services Manager	0.00	0.50	0.00
Community Development Ambassador	0.00	0.00	0.40
Projects Coordinator II	0.00	0.50	0.40
Client Services Specialist	0.00	1.50	2.21
Staff Assistant III	0.00	0.60	0.40
Budget and Administrative Coordinator	0.00	0.70	0.40
Continuum of Care Program Coordinator	0.00	0.02	0.09
Total Community Development Block Grant Full Time Equivalents	0.00	5.72	4.30

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	115,058	0	0	0
Operating	67,877	0	0	0
Debt Service	352	0	0	0
Grants and Aid	700,586	697,252	697,252	0
Total Community Development Block Grant CARES Expenditures	883,873	697,252	697,252	0

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Grants and Aid	75,822	110,850	110,850	86,000
Total Continuum of Care Challenge Expenditures	75,822	110,850	110,850	86,000



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

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	47,951	0	0	0
Grants and Aid	1,032,609	725,793	725,793	172,000
Total Continuum of Care Emerg Solutions Expenditures	1,080,560	725,793	725,793	172,000

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	18,249	62,202	62,202	63,910
Operating	816	0	0	908
Total Continuum of Care Program Expenditures	19,065	62,202	62,202	64,818

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Continuum of Care Program Coordinator	0.00	0.98	0.79
Total Continuum of Care Program Full Time Equivalents	0.00	0.98	0.79

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	75,017	97,536	97,536	106,116
Operating	12,725	9,607	9,607	1,027
Total Continuum of Care Program Florida Expenditures	87,742	107,143	107,143	107,143

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Continuum of Care Manager	0.00	1.00	0.94
Total Continuum of Care Program Florida Full Time Equivalents	0.00	1.00	0.94

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Grants and Aid	32,706	52,308	52,308	38,000
Total Continuum of Care TANF Expenditures	32,706	52,308	52,308	38,000



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

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	105,482	0	0	0
Operating	8,176	0	0	0
Debt Service	137	0	0	0
Grants and Aid	633,058	960,102	960,102	0
Total Emergency Solutions CARES Expenditures	746,853	960,102	960,102	0

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	7,257	15,168	15,168	13,505
Operating	0	0	0	195
Grants and Aid	301,038	325,358	325,358	168,976
Total Emergency Solutions Program Expenditures	308,295	340,526	340,526	182,676

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Community Development Administrator		0.00	0.12
Staff Assistant III		0.00	0.05
Budget and Administrative Coordinator		0.00	0.10
Total Emergency Solutions Program Full Time Equivalents		0.00	0.17

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	106,020	104,859	104,859	103,527
Operating	2,436	1,433	1,433	2,708
Grants and Aid	150,265	3,497,351	3,497,351	956,118
Total Home Investment Partnership Expenditures	258,721	3,603,643	3,603,643	1,062,353

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Community Services Director		0.00	0.05
Community Development Administrator		0.00	0.28
Community Development Ambassador		0.00	0.00
Projects Coordinator II		0.00	0.00
Housing Grant Manager		0.00	0.50
Staff Assistant III		0.00	0.35
Budget and Administrative Coordinator		0.00	0.00
Total Home Investment Partnership Full Time Equivalents		0.00	1.18



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

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Grants and Aid	0	1,956,585	1,956,585	0
Total Home Investment Partnership Expenditures	0	1,956,585	1,956,585	0

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	56,380	0	0	0
Operating	154	134	134	0
Grants and Aid	2,700	1,924,644	1,924,644	0
Total Neighborhood Stabilization Prog 1 Expenditures	59,234	1,924,778	1,924,778	0

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	38	34	34	45
Grants and Aid	900	658,465	658,465	0
Total Neighborhood Stabilization Prog 3 Expenditures	938	658,499	658,499	45

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Grants and Aid	2,062,118	0	0	0
Total Other Human Services Expenditures	2,062,118	0	0	0

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Grants and Aid	6,375,407	0	0	0
Non-operating	0	13,920	13,920	73,768
Total Other Human Services Expenditures	6,375,407	13,920	13,920	73,768



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

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	39,644	345,144	345,144	362,880
Operating	26,940	6,019	198,377	12,404
Capital	52	0	0	0
Grants and Aid	2,019,117	8,713,011	8,520,653	5,632,211
Interfund Transfers	760	0	0	0
Total State Housing Initiative Partnership Act Expenditures	2,086,513	9,064,174	9,064,174	6,007,495

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Community Services Director	0.00	0.10	0.00
Community Services Fiscal Manager	0.08	0.30	0.00
Community Services Manager	0.00	0.50	0.00
Community Development Ambassador	0.00	0.00	0.40
Projects Coordinator II	0.00	0.50	0.40
Housing Grant Manager	0.35	0.50	0.74
Client Services Specialist	0.15	2.00	2.59
Staff Assistant III	0.00	0.25	0.50
Budget and Administrative Coordinator	0.00	0.30	0.20
Total State Housing Initiative Partnership Act Full Time Equivalents	0.58	4.45	4.83



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

**Public Services
Division: Health Services**

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Coronavirus Relief	535,213	0	1,783,163	0
Health	123,698	340,000	340,000	340,000
Medicaid Hospitals Nursing Homes	5,830,558	5,846,206	5,846,206	6,537,982
Opioid Settlements	0	11,459,548	11,459,548	3,243,745
Total Health Services	6,489,469	17,645,754	19,428,917	10,121,727

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	214,835	0	13,529	0
Capital	45,835	0	0	0
Grants and Aid	274,543	0	1,769,634	0
Total Coronavirus Relief Expenditures	535,213	0	1,783,163	0

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	123,698	340,000	340,000	340,000
Total Health Expenditures	123,698	340,000	340,000	340,000

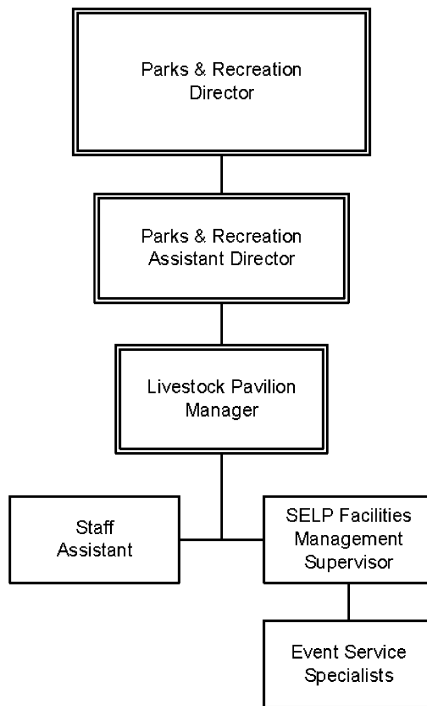
**Cost Center: Medicaid Hospitals Nursing Homes
Funding Source: General Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	5,830,558	5,846,206	5,846,206	6,537,982
Total Medicaid Hospitals Nursing Homes Expenditures	5,830,558	5,846,206	5,846,206	6,537,982

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	0	11,459,548	11,459,548	3,243,745
Total Opioid Settlements Expenditures	0	11,459,548	11,459,548	3,243,745

Southeastern
Livestock Pavilion





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

**Public Services
Division: Southeastern Livestock Pavilion**

MISSION:

The mission of the Southeastern Livestock Pavilion is to deliver stellar customer service by providing a safe, clean environment to a wide variety of events while maintaining our small-town charm and staying true to Marion County's core values.

DESCRIPTION:

The Southeastern Livestock Pavilion (SELP) works closely with local organizations such as UF/IFAS, Marion County 4-H, FFA, The Southeastern Youth Fair (SEYF), and many others to provide a safe learning environment so Marion County residents can enjoy a wide variety of educational programs at no cost to the organizations. The Livestock Pavilion Manager currently sits on the Executive Board of the SEYF and is Treasurer for the Marion County 4-H Advisory Council. The SELP staff work very hard to foster strong relationships with these groups and promote the growth of these programs. SELP also contracts with Third Party Event Holders and Local Nonprofits for a variety of events. Nonprofits are able to utilize the facility at a discounted rate.

BUDGET PRIORITIES:

Our budget priorities are focusing on hiring new personnel to obtain a manageable employee workload, reduce overtime, and increase the quality of our service as stated in the Empowering Marion for Success II Strategic Plan. In accordance with the Empowering Marion for Success II Strategic Plan, we will also be addressing the facility's safety and maintenance needs.

GOALS:

The goals of the Southeastern Livestock Pavilion are to train and grow staff professionally and continuously strive to update the facility and look for opportunities to streamline operations.



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

Public Services

Division: Southeastern Livestock Pavilion

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Southeastern Livestock Pavilion	734,376	1,013,229	930,229	974,543
Total Southeastern Livestock Pavilion	734,376	1,013,229	930,229	974,543

<u>Division FTE Budget Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Southeastern Livestock Pavilion	7.00	7.00	8.00
Total Southeastern Livestock Pavilion	7.00	7.00	8.00

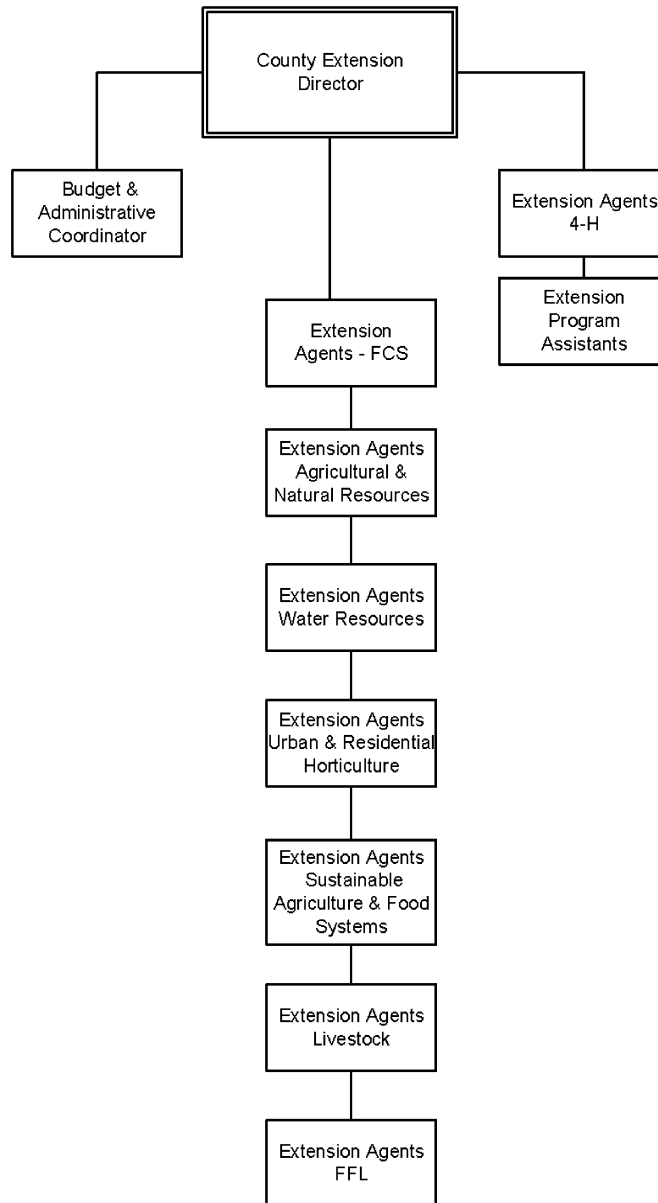
<u>Division Performance Measures</u>	Indicator	FY 2022 Actual	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Event attendance	Input	579,801.00	300,000.00	400,000.00	600,000.00
Events held	Input	547.00	650.00	650.00	700.00
Paid events	Input	190.00	190.00	200.00	250.00
Revenues	Output	229,324.00	295,000.00	300,000.00	350,000.00

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	402,841	514,975	514,975	574,550
Operating	219,917	398,554	398,554	330,414
Capital	111,618	99,700	16,700	69,579
Total Southeastern Livestock Pavilion Expenditures	734,376	1,013,229	930,229	974,543

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Livestock Pavilion Manager	1.00	1.00	1.00
SELP Facilities Management Supervisor	1.00	1.00	1.00
Staff Assistant IV	1.00	1.00	1.00
Event Service Specialist	4.00	4.00	5.00
Total Southeastern Livestock Pavilion Full Time Equivalents	7.00	7.00	8.00

Cooperative
Extension Service





Marion County Board of County Commissioners Fiscal Year 2024 Proposed Budget

Public Services Division: Cooperative Extension Service

MISSION:

The UF/IFAS, Marion County is a Federal, State, and County partnership dedicated to providing quality, relevant education, and research-based expertise to foster healthy people, a healthy environment, and a healthy economy.

DESCRIPTION:

UF/IFAS, Marion County is implementing a State-wide, long-range plan for 2013-2025. The plan focuses on six initiatives including: Agricultural Economic Development; Water Quality and Supply; Natural Resources; Healthy Families; Community Resource Development; and Youth Development through 4-H.

BUDGET PRIORITIES:

Budget priorities in the UF/IFAS Extension, Marion County are geared to providing the resources for Marion County Citizens to gain knowledge on research-based educational information. This knowledge delivered through multiple platforms from Educational Programs to Informational Publications covering the six priorities identified in the 2013-2025 UF/IFAS Roadmap.

GOALS:

Cooperative Extension Service provides educational programming to the community through programs, publications, field visits, and one-on-one consultations to the participants. Clientele use the information to make behavioral changes impacting environmental resources, water quality, quantity, and supply; agriculture economic sustainability; healthy lives and social and economic success; and preparing youth to be reasonable citizens and productive members of the workforce. The UF/IFAS Marion County Department relies heavily on trained volunteers to leverage delivery of the information. There are an increased number of clientele reached through the outlets provided such as the plant clinic, outreach programs, volunteer club leaders, and demonstration gardens. Each year 60% of the participants will show a knowledge increase in the program and after six-months, 50% of the clientele will report they have adopted one or more behavioral change resulting in a positive impact in the program initiative area.



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

**Public Services
Division: Cooperative Extension Service**

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Cooperative Extension Service	824,525	1,064,725	1,064,725	1,177,122
Total Cooperative Extension Service	824,525	1,064,725	1,064,725	1,177,122

<u>Division FTE Budget Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Cooperative Extension Service	16.00	16.00	16.00
Total Cooperative Extension Service	16.00	16.00	16.00

<u>Division Performance Measures</u>	Indicator	FY 2022 Actual	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Clientele reached through contacts with agents	Input	43,266.00	43,266.00	47,592.00	49,980.00
Educational materials prepared	Input	350.00	350.00	185.00	370.00
Educational programs to empower citizens to build healthy lives and achieve social and economic success	Output	30.00	30.00	33.00	35.00
Educational programs to prepare youth to be responsible citizens and productive members of the workforce	Output	416.00	416.00	458.00	481.00
Educational programs to protect water quality, quantity and supply	Output	148.00	148.00	163.00	172.00
Email consultations	Input	6,500.00	6,500.00	13,000.00	13,500.00
Field consultations	Input	500.00	500.00	600.00	625.00
Field consultations performed to identify issues and solutions to increase agricultural enterprises' sustainability, profitability and competitiveness	Output	543.00	543.00	597.00	627.00
Group participants	Input	32,000.00	32,000.00	25,000.00	26,000.00
Materials developed and presented for educational programs, exhibits, factsheets, blogs, publications and brochures	Output	274.00	274.00	301.00	316.00
Office consultations	Input	1,500.00	1,500.00	1,500.00	1,600.00
Professional development to ensure educational programs are scientific research based information that contributes positively to the impact of the quality of life in Marion County	Output	252.00	252.00	277.00	291.00
Telephone consultations	Input	5,000.00	5,000.00	5,000.00	5,250.00
Trained volunteers used to leverage the programmatic efforts of the agents	Output	426.00	426.00	468.00	492.00
Volunteer headcount	Input	450.00	450.00	450.00	470.00
Volunteer hours	Input	50,000.00	50,000.00	25,000.00	26,000.00



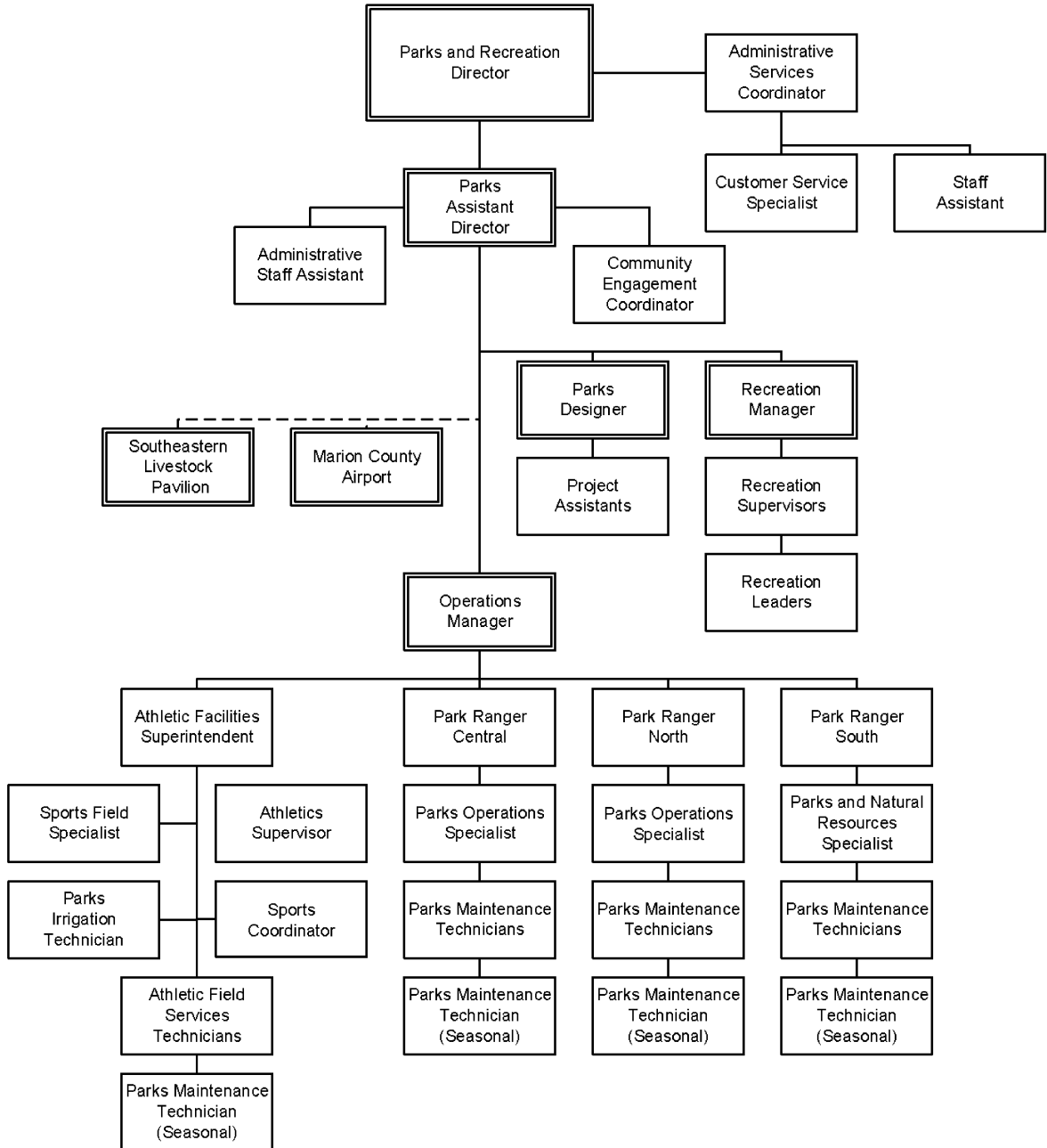
**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	678,610	886,353	886,353	934,989
Operating	121,048	158,172	158,172	187,488
Capital	0	0	0	34,445
Debt Service	4,667	0	0	0
Grants and Aid	20,200	20,200	20,200	20,200
Total Cooperative Extension Service Expenditures	824,525	1,064,725	1,064,725	1,177,122

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
County Extension Director	1.00	1.00	1.00
Cooperative Extension State County	10.00	10.00	10.00
Extension Program Assistant	2.00	2.00	4.00
Extension Customer Service Representative II	1.00	1.00	0.00
Budget and Administrative Coordinator	1.00	1.00	1.00
Extension Customer Services Representative	1.00	1.00	0.00
Total Cooperative Extension Service Full Time Equivalents	16.00	16.00	16.00

Parks & Recreation





Marion County Board of County Commissioners Fiscal Year 2024 Proposed Budget

Public Services Division: Parks and Recreation

MISSION:

The mission of the Parks and Recreation Department is to provide recreational opportunities at park facilities that are safe, fun and accessible while protecting and interpreting our natural resources.

DESCRIPTION:

Other Recreation Programs consist of Local, State and Federal revenues and/or grants. The Belleview Sportsplex consists of the costs associated with the operation of the Belleview Sportsplex, in partnership with the City of Belleview. The Parks and Recreation Fees Fund includes all of the fees generated through program registrations, day user fees, pavilion/cabin/equipment rentals and park pass sales. This fund was established by the Board of County Commissioners in 2007 to offset the cost of acquisition and capital improvements. Parks and Recreation consists of the General Fund expenditures to operate and maintain Marion County Parks and Recreation programming.

BUDGET PRIORITIES:

Following the Empowering Marion for Success II Strategic Plan, the 2023-2024 budget will be addressing workload, staff development while expanding upon parks and recreation services. The Parks and Recreation Department will add two new positions, reclass a position, reclass a current position from part time to full time, and a reallocate a current position into the General Fund. Investment in new technology for the athletics' Division will increase park maintenance efficiencies while reducing staff maintenance time.

GOALS:

The goals of the Parks and Recreation Department is to improve guest experience by providing safer, more inclusive facilities that meet our rapidly growing community's current and future needs. The Department will develop and implement proactive and preventative maintenance planning, identifying accessible and inclusive improvement opportunities. We will continue to focus on organizational culture, emphasizing improving customer service. The Department will work to update the board approved 2016 Parks and Recreation Master Plan to reflect the current needs of the community and increased population. We also will focus on establishing consistent communication practices with our customers to obtain input regarding recreation program offerings.



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

**Public Services
Division: Parks and Recreation**

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Belleview Sportsplex	205,948	534,519	534,519	359,453
Other Recreation Programs	110,195	1,477,338	1,477,338	158,450
Parks and Recreation	4,044,561	5,207,227	5,207,227	5,762,642
Parks and Recreation Fees	1,831,638	5,091,824	5,126,832	3,218,873
Total Parks and Recreation	6,192,342	12,310,908	12,345,916	9,499,418

<u>Division FTE Budget Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Belleview Sportsplex	2.00	2.00	2.00
Other Recreation Programs	1.00	1.00	1.00
Parks and Recreation	47.50	49.50	52.75
Parks and Recreation Fees	8.00	8.00	7.00
Total Parks and Recreation	58.50	60.50	62.75

<u>Division Performance Measures</u>	Indicator	FY 2022 Actual	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Acres managed by prescribed fire	Input	0.00	80.00	80.00	120.00
Completed CIP projects	Output	2.00	10.00	4.00	3.00
Completed prescribed fire	Output	0.00	0.00	80.00	80.00
Fees collected from parks	Output	1,678,031.00	1,500,000.00	1,785,000.00	1,950,000.00
Maintenance cost per acre	Output	800.47	1,661.14	1,752.00	1,032.38
Operating cost per capita	Output	5.42	5.62	5.85	7.13
Park acres maintained	Input	2,604.22	3,393.00	3,393.00	2,719.93
Park operating costs	Input	1,740,295.00	2,084,590.00	2,538,021.00	2,807,996.00
Parks maintained	Input	52.00	52.00	52.00	56.00
Planned CIP projects	Input	9.00	11.00	12.00	9.00
Recreation program attendance	Output	14,198.00	33,000.00	33,000.00	14,624.00
Recreation programs offered	Input	147.00	147.00	151.00	156.00

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	102,533	162,038	162,038	165,271
Operating	103,415	139,481	133,981	144,182
Capital	0	233,000	238,500	50,000
Total Belleview Sportsplex Expenditures	205,948	534,519	534,519	359,453

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Athletic Field Services Technician	0.00	2.00	2.00
Park Maintenance Technician	2.00	0.00	0.00
Total Belleview Sportsplex Full Time Equivalents	2.00	2.00	2.00



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

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	79,567	112,456	112,456	115,692
Operating	30,628	41,787	41,787	42,658
Capital	0	1,323,095	1,323,095	100
Total Other Recreation Programs Expenditures	110,195	1,477,338	1,477,338	158,450

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Recreation Leader	1.00	1.00	1.00
Total Other Recreation Programs Full Time Equivalents	1.00	1.00	1.00

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	2,731,949	3,567,308	3,567,308	3,906,316
Operating	1,297,180	1,637,419	1,637,419	1,853,826
Capital	8,485	0	0	0
Debt Service	4,447	0	0	0
Grants and Aid	2,500	2,500	2,500	2,500
Total Parks and Recreation Expenditures	4,044,561	5,207,227	5,207,227	5,762,642

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Parks Recreation Director	1.00	1.00	1.00
Operations Manager	1.00	1.00	1.00
Athletic Facilities Superintendent	0.00	1.00	1.00
Park Operations Supervisor	1.00	0.00	0.00
Parks and Recreation Assistant Director	1.00	1.00	1.00
Recreation Supervisor	2.00	2.00	2.00
Athletic Supervisor	0.00	0.00	1.00
Project Assistant	1.00	1.00	2.00
Parks Irrigation Technician	0.00	1.00	1.00
Parks Designer	1.00	1.00	1.00
Parks and Natural Resources Specialist	0.00	1.00	1.00
Recreation Manager	1.00	1.00	1.00
Park Ranger	4.00	3.00	3.00
Parks Operations Specialist	3.00	2.00	2.00
Sports Field Specialist	1.00	1.00	1.00
Administrative Services Coordinator	1.00	1.00	1.00
Community Engagement Coordinator	1.00	1.00	0.00
Community Engagement Coordinator Exempt	0.00	0.00	1.00
Sports Coordinator	0.00	1.00	1.00
Administrative Staff Assistant	1.00	1.00	1.00
Staff Assistant IV	0.00	0.00	1.00
Customer Service Specialist	1.00	1.00	1.00
Athletic Field Services Technician	0.00	7.00	6.00
Park Maintenance Technician	26.50	20.50	21.75
Total Parks and Recreation Full Time Equivalents	47.50	49.50	52.75



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

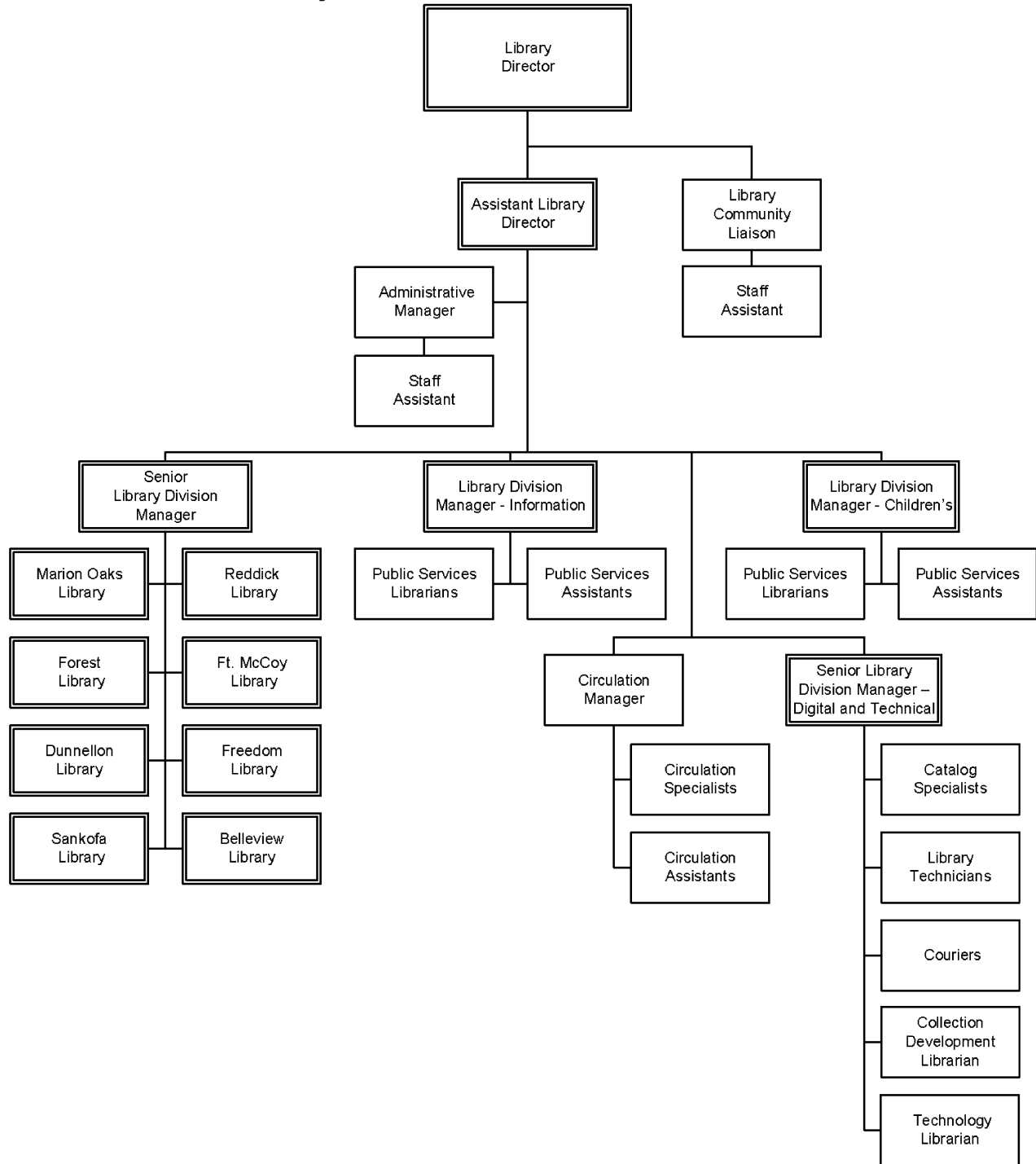
**Cost Center: Parks and Recreation Fees
Funding Source: Parks and Recreation Fees Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	491,369	867,713	867,713	848,433
Operating	391,082	532,012	570,512	494,945
Capital	926,343	3,692,099	3,688,607	1,875,495
Interfund Transfers	22,844	0	0	0
Total Parks and Recreation Fees Expenditures	1,831,638	5,091,824	5,126,832	3,218,873

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Recreation Leader	7.00	7.00	7.00
Park Maintenance Technician	1.00	1.00	0.00
Total Parks and Recreation Fees Full Time Equivalents	8.00	8.00	7.00

Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget

Public Library





Marion County Board of County Commissioners Fiscal Year 2024 Proposed Budget

Public Services Division: Public Library System

MISSION:

The mission of the Marion County Public Library System is to connect citizens with information, ideas and experiences to strengthen and enrich our community and quality of life. We recognize the essential role of reading for success in life and work, the importance of equal access to lifelong learning resources and the value of personal development and engagement to strengthen our community.

DESCRIPTION:

The Marion County Public Library System provides Public Library Services to the residents of Marion County. We commit to provide services accessible to all; collections of value and interest which are current and relevant; outstanding reference, readers advisory and patron services; a friendly, trained and highly competent staff who work together to provide responsive, quality service and demonstrate the Marion County values of humbleness, integrity, commitment, accountability, respect and discipline; applied technology to extend, expand and enhance services; facilities that are safe and inviting, providing convenient locations and hours; stewardship of the public trust with efficient use of people and resources; public/private partnerships which are collaborative and cooperative to enhance services.

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

BUDGET PRIORITIES:

The primary budget priorities for FY 2023-24 include increasing the Library Materials budget to attempt to keep up with rising hard-copy and electronic books as well as database subscriptions. Additionally, we are adhering to the replacement schedule for staff and patron computing needs and replacement of a Library assigned vehicle. Our final budget priority is to reclassify a supervisory position to be in keeping with other like positions within the organization and reclassify two part time staff to full-time.

GOALS:

The goals of the Marion County Public Library System include:

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

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

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



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

**Public Services
Division: Public Library System**

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Marion County Public Library System	6,772,907	9,795,771	9,795,771	10,750,371
Total Public Library System	6,772,907	9,795,771	9,795,771	10,750,371

<u>Division FTE Budget Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Marion County Public Library System	105.51	106.25	107.12
Total Public Library System	105.51	106.25	107.12

<u>Division Performance Measures</u>	Indicator	FY 2022 Actual	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Items checked out	Output	823,256.00	800,000.00	700,000.00	850,000.00
New registrations	Output	8,316.00	7,000.00	6,500.00	8,000.00
Programs or classes attendance	Output	0.00	0.00	0.00	60,000.00
Programs or classes presented	Output	2,490.00	2,000.00	2,000.00	2,500.00
Questions asked	Output	646,091.00	600,000.00	700,000.00	650,000.00



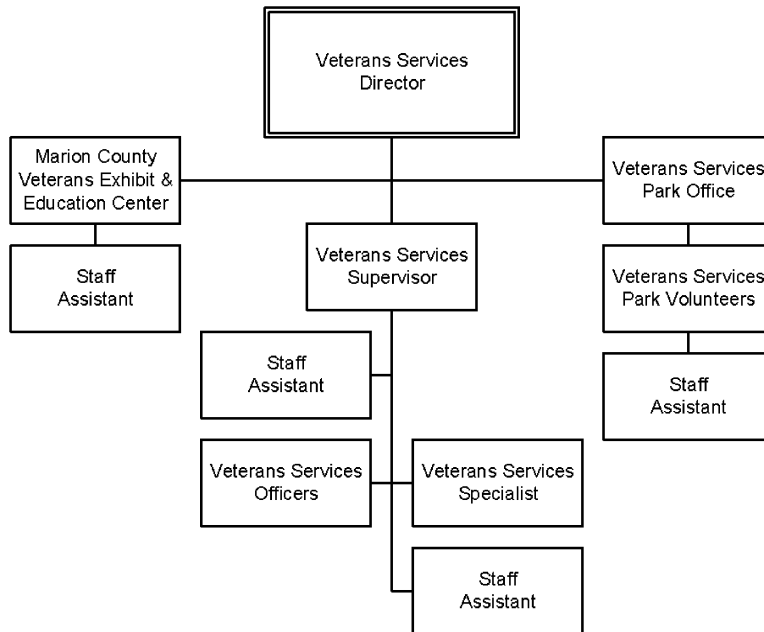
**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	5,291,140	7,520,041	7,520,041	7,997,412
Operating	917,597	1,057,778	1,057,778	1,273,436
Capital	550,768	611,720	611,720	842,644
Debt Service	13,402	0	0	0
Non-operating	0	606,232	606,232	636,879
Total Marion County Public Library System Expenditures	6,772,907	9,795,771	9,795,771	10,750,371

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Library Director	1.00	1.00	1.00
Assistant Library Director	1.00	1.00	1.00
Library Division Manager	3.00	2.00	2.00
Senior Library Division Manager	1.00	2.00	2.00
Technology Librarian	0.00	0.00	1.00
Branch Library Supervisor II	5.00	5.00	5.00
Public Services Librarian I	17.00	16.00	16.00
Public Services Librarian II	11.00	11.00	11.00
Public Services Librarian III	5.00	6.00	6.00
Collection Development Librarian	1.00	1.00	1.00
Library Systems Supervisor	1.00	1.00	0.00
Circulation Manager	1.00	1.00	1.00
Branch Library Supervisor III	3.00	3.00	3.00
Library Community Liaison	1.00	1.00	1.00
Senior Catalog Specialist	1.00	1.00	1.00
Catalog Specialist	1.00	1.00	1.00
Administrative Staff Assistant	1.00	0.00	0.00
Staff Assistant IV	2.00	2.00	2.00
Administrative Manager	0.00	1.00	1.00
Public Service Assistant	26.25	26.99	27.86
Circulation Specialist	7.00	7.00	7.00
Circulation Assistant	12.00	12.00	12.00
Library Technician II	3.00	3.00	3.00
Courier	1.26	1.26	1.26
Total Marion County Public Library System Full Time Equivalents	105.51	106.25	107.12

Veterans Services





Marion County Board of County Commissioners Fiscal Year 2024 Proposed Budget

Public Services Division: Veterans Services

MISSION:

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

DESCRIPTION:

Our Department is under the Marion County Board of County Commissioners and for more than 30 years, we have served as a liaison between the Veteran and their families and the Department of Veteran Affairs. Without the assistance from the Veterans Service Officers (VSO's), navigating through the benefits process can be overwhelming for Veterans and their beneficiaries. Our VSO's are accredited through the Florida Department of Veterans Affairs to provide optimal services and support to all Veterans and their beneficiaries. Our office is responsible for accurately reviewing, controlling application processes, and routing incoming evidence received from all sources. Maintaining the most current Veteran claims programs for optimal result. In addition, the VSO's often serve as counselors and provide explanations regarding benefits programs and entitlement criteria to internal and external clients, which includes but not limited to providing advice and instruction on the application process, referring clients to other Federal, State and Local Agencies when potential for eligibility for non-VA benefits are indicated. Our office file claims electronically, in keeping pace with the ever-changing technological world. This program allows for filing electronically directly to the Veterans Administration and Department of Veterans Affairs Regional Office in real time. We also have administrative responsibilities for Ocala/ Marion County Veterans Memorial Park as well as the Marion County Veterans Exhibit and Education Center; both staffed by volunteers and part time office staff. We are located int the Veterans Resource Center at 2730 East Silver Springs Boulevard, Suite 100, Ocala, Florida 34471-7010. Our telephone number is 352 671-8422, fax 352 671-8424.

BUDGET PRIORITIES:

Our budget priority is to increase awareness of Department of Veterans Affairs (VA) Benefits for Veterans and their families as well as increase activities and awareness of the Ocala/Marion County Veterans Memorial Park and Marion County Exhibit and Education Center. We will do this with two highly trained Staff Assistants, five certified Florida Department of Veterans Affairs Veteran Service Officers and two part time Staff Assistants for the Veterans Park and Exhibit Center. Having Certified FDVA Service Officers, we are able to conduct Veterans Information Briefings in local gated communities, Veterans organization's and surrounding rural areas of Marion County; with the intent of improving the quality of life and increasing their knowledge of VA benefits as well as Florida State and Marion County benefits.

GOALS:

Our goals are to make a profound difference in the lives of Veterans and their beneficiaries, to continue consistent quality work, moving forward with the modernization of the Veterans culture and establishing a culture of continuous improvement as well as reaching Veterans and their families in the rural areas of Marion County.



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

**Public Services
Division: Veterans Services**

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Veterans Service Office	594,345	761,598	761,598	781,731
Total Veterans Services	594,345	761,598	761,598	781,731

<u>Division FTE Budget Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Veterans Service Office	8.50	9.00	9.00
Total Veterans Services	8.50	9.00	9.00

<u>Division Performance Measures</u>	Indicator	FY 2022 Actual	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Clients	Input	3,048.00	6,800.00	5,800.00	5,000.00
Speaking engagements	Output	16.00	10.00	10.00	20.00
Veteran training briefs	Output	8.00	20.00	5.00	15.00

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	533,431	663,499	663,499	700,564
Operating	34,250	70,099	70,099	53,167
Debt Service	2,667	0	0	0
Grants and Aid	23,997	28,000	28,000	28,000
Total Veterans Service Office Expenditures	594,345	761,598	761,598	781,731

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Veterans Services Director	1.00	1.00	1.00
Veterans Services Supervisor	1.00	1.00	1.00
Veterans Services Officer	3.00	3.00	3.00
Veterans Services Specialist	1.00	1.00	1.00
Staff Assistant IV	1.00	1.00	1.00
Staff Assistant II	1.50	2.00	2.00
Total Veterans Service Office Full Time Equivalents	8.50	9.00	9.00



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

**Public Services
Division: Economic Development**

DESCRIPTION:

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



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

**Public Services
Division: Economic Development**

<u>Division Expenditure Budget Summary</u>	FY 2022	FY 2023	FY 2023	FY 2024
	<u>Actual</u>	<u>Adopted</u>	<u>Amended</u>	<u>Proposed</u>
Industry Development	696,943	1,294,492	1,294,492	1,332,342
Total Economic Development	<u>696,943</u>	<u>1,294,492</u>	<u>1,294,492</u>	<u>1,332,342</u>

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

<u>Expenditures</u>	FY 2022	FY 2023	FY 2023	FY 2024
	<u>Actual</u>	<u>Adopted</u>	<u>Amended</u>	<u>Proposed</u>
Operating	0	0	0	50,000
Grants and Aid	696,943	1,294,492	1,294,492	1,282,342
Total Industry Development Expenditures	<u>696,943</u>	<u>1,294,492</u>	<u>1,294,492</u>	<u>1,332,342</u>



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

**Public Services
Division: Economic Recovery**

MISSION:

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

DESCRIPTION:

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



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

**Public Services
Division: Economic Recovery**

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Affordable Housing Initiatives	2,975	2,000,000	2,000,000	0
Fiscal Recovery and Development	350,518	5,143,035	5,640,671	3,279,400
Utilities Line Extensions	0	63,396,555	63,396,555	0
Total Economic Recovery	353,493	70,539,590	71,037,226	3,279,400

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Capital	2,975	195,000	196,633	0
Grants and Aid	0	1,805,000	1,803,367	0
Total Affordable Housing Initiatives Expenditures	2,975	2,000,000	2,000,000	0

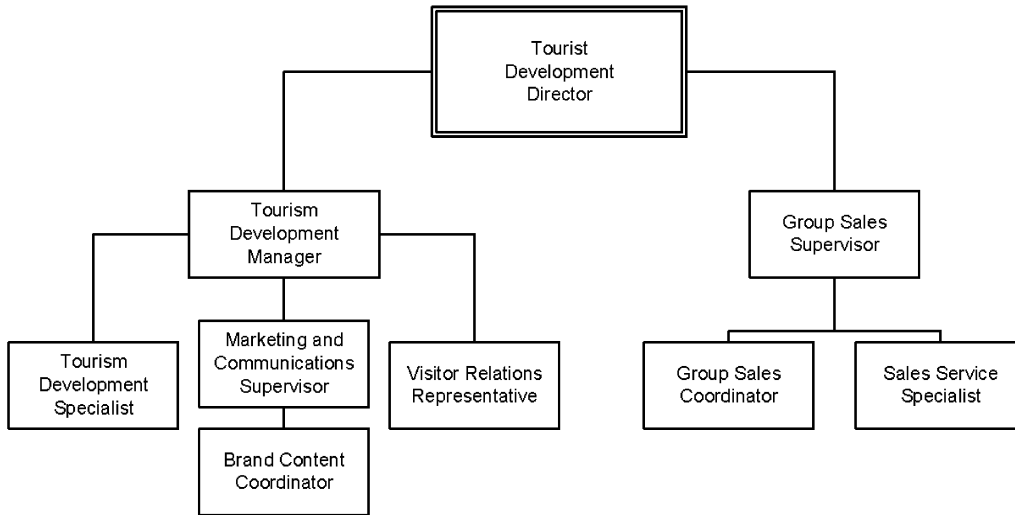
**Cost Center: Fiscal Recovery and Development
Funding Source: American Rescue Plan Local Fiscal Recovery Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	297,365	0	497,636	0
Grants and Aid	53,153	4,956,585	4,956,585	0
Non-operating	0	186,450	186,450	3,279,400
Total Fiscal Recovery and Development Expenditures	350,518	5,143,035	5,640,671	3,279,400

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Capital	0	63,396,555	63,396,555	0
Total Utilities Line Extensions Expenditures	0	63,396,555	63,396,555	0

Tourist Development





Marion County Board of County Commissioners Fiscal Year 2024 Proposed Budget

Public Services Division: Tourist Development

MISSION:

The mission of Ocala/Marion County Visitors and Convention Bureau is to lead the marketing of our tourism industry to enhance economic growth and prosperity.

DESCRIPTION:

Tourist Development is an Enterprise Fund under the Board of County Commissioners. Funding is secured through 4% Tourist Development Tax collections and therefore paid directly by Tourists. State Statute 125.0104 strictly regulates the spending of Bed Tax Funds, ensuring appropriate use and fiduciary responsibility. The Ocala/Marion County Visitors and Convention Bureau's mission is carefully aligned to State Statute 125.0104 spending guidelines. Therefore, this budget and the day-to-day operations of the Tourist Development Department correspond to appropriate spending guidelines outlined in the State Statute. We will continue to work to benchmark and measure our results in tourism and communicate its long-term economic impact.

BUDGET PRIORITIES:

This budget represents Year 1 of the Tourist Development 2024-2028 Operational Plan. Funding the items that will provide the framework for increased success is the foundation for this budget. Specific priorities are research, proactive sales programming, integrated marketing communications, product development and the Ocala/Marion County Brand.

GOALS:

Success is quantified as shown through various data points, including increased year-round visitation, total economic impact, Tourist Development Tax collection, room-nights generated, jobs supported, wages paid, Sales Tax collected and hotel occupancy. Another key performance indicator is decreases in Property Taxes. Specific goals, to be accomplished by fiscal year 2028 are outlined as follows: increase annual Tourist Development Tax collections by 16%; increase annual room night demand by 18%; increase annual number of RFPs sent by 164%; and increase annual website visitation by 30% and increase annual published earned media placements by 61%.



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

**Public Services
Division: Tourist Development**

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Visitors and Convention Bureau	2,037,442	15,232,069	15,259,658	15,008,598
Total Tourist Development	2,037,442	15,232,069	15,259,658	15,008,598

<u>Division FTE Budget Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Visitors and Convention Bureau	7.00	8.00	9.00
Total Tourist Development	7.00	8.00	9.00

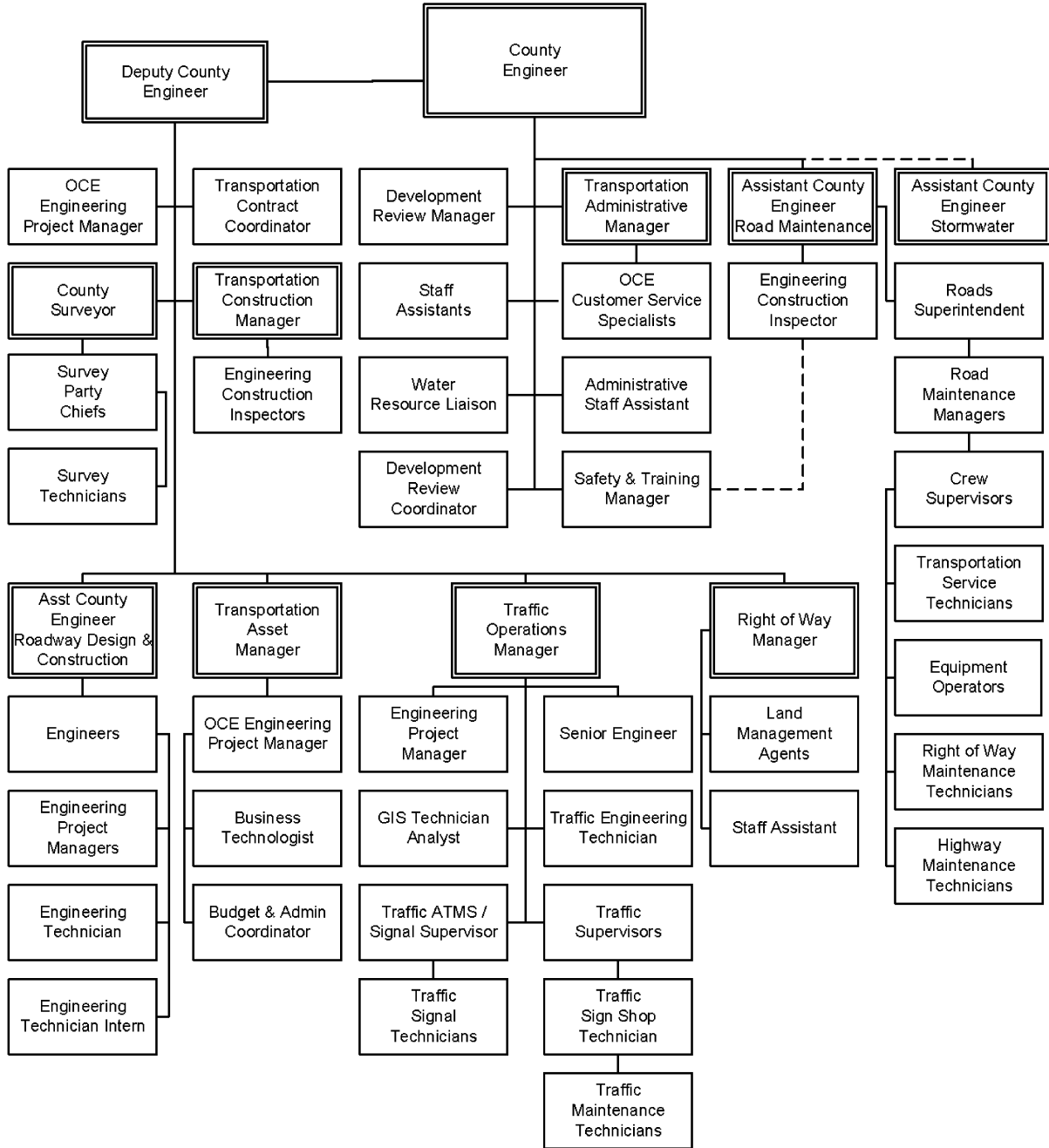
<u>Division Performance Measures</u>	Indicator	FY 2022 Actual	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Hotel room night demand	Output	1,072,993.00	0.00	1,094,688.00	1,133,002.00
Published earned media placements	Output	73.00	0.00	59.00	71.00
RFP's sent	Output	12.00	0.00	28.00	35.00
Tourist Development Tax collections	Output	4,842,627.31	2,332,578.00	3,860,270.66	51,000.00
Website visitation by page views	Output	1,072,993.00	723,609.00	1,300,000.00	1,350,000.00

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	573,100	730,056	730,056	847,724
Operating	1,324,144	4,142,484	4,142,484	3,885,674
Capital	136,595	2,970,745	2,998,334	1,500,000
Debt Service	2,327	0	0	0
Non-operating	0	5,888,784	5,888,784	6,775,200
Interfund Transfers	1,276	0	0	0
Reserves	0	1,500,000	1,500,000	2,000,000
Total Visitors and Convention Bureau Expenditures	2,037,442	15,232,069	15,259,658	15,008,598

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Tourism Development Director	1.00	1.00	1.00
Tourism Development Manager	1.00	1.00	1.00
Brand and Content Coordinator	1.00	1.00	1.00
Marketing and Communications Supervisor	1.00	1.00	1.00
Visitor Relations Representative	1.00	1.00	1.00
Tourism Development Specialist	1.00	1.00	1.00
Sales and Service Specialist	0.00	0.00	1.00
Group Sales Supervisor	1.00	1.00	1.00
Group Sales Coordinator	0.00	1.00	1.00
Total Visitors and Convention Bureau Full Time Equivalents	7.00	8.00	9.00

**Office of the
County Engineer**





Marion County Board of County Commissioners Fiscal Year 2024 Proposed Budget

Public Works Division: Transportation

MISSION:

The Office of the County Engineer (OCE) is committed to provide an efficient, economical and quality Transportation Network and Stormwater System to meet diverse community needs, while ensuring the welfare of the general public and the preservation of the environment by using advanced technology, adaptable workforce, and proactive strategies.

DESCRIPTION:

The Office of the County Engineer (OCE) is responsible for road related services including design, construction, preservation, emergency repairs and routine maintenance of the county's roadway system. The OCE consists of several sections responsible for various programs including Engineering Services (road construction, surveying, design, asset management and right-of-way acquisition), Stormwater (drainage, NPDES, TMDL), Traffic Operations (signs, signals, and striping), Support Services (administration, customer service, safety and training, ROW permitting, development review), and Road Maintenance (roadway maintenance, pothole patching, grading, vegetative maintenance, etc.). The OCE inspects public rights-of-way that have been accepted by the Board of County Commissioners for conditions caused by weather, normal deterioration, and emergency situations including, but not limited to: potholes, pavement decline, sinkholes, shoulder drop-offs, and sight obstructions, as well as assisting in stormwater control, and lime rock road restoration. The OCE has the responsibility to respond, evaluate, and repair these issues.

BUDGET PRIORITIES:

The Office of the County Engineer's FY 2023-24 budget contains several targeted items to improve the Department's level of service. One example is licensing for the new EnerGov software. As the County moves to modernize and streamline its permitting processes, new software will be utilized that in turn requires new licensing costs that were previously not required. To be able to maintain a safe and efficient transportation network, OCE also has a continuing need to replace aging equipment and fleet, which account for a large portion of the overall budget. New funding is also appropriated across projects in the five-year Transportation Improvement Program on an annual basis. This allows for the continued construction of new roadways and their associated infrastructure to provide for the growing population, industry, and business of the County, as well as the ongoing rehabilitation of the existing roadway network.

GOALS:

Long-term goals for the Office of the County Engineer include the continued effort to deliver an efficient transportation network, including the build out of the NW/SW 70th/80th Avenue Corridor, connecting SR 200 in the south with US Hwy 27 in the north, as well as the SW 49th/40th Avenue Corridor, connecting Hwy 484 in the south with SR 200 in the north, among other planned construction. Short-term goals include the continued modernization of permitting processes and inventory management with the utilization of new software, and the continuing effort to provide quality customer service, workforce training and certifications, and efficiently maintained infrastructure.



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

**Public Works
Division: Transportation**

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Ocala Marion County Transit	103,764	138,000	192,612	188,903
Road Construction 20% Gas Tax	1,046,630	4,964,450	4,964,450	1,309,666
Transportation	14,847,021	20,498,473	20,498,719	23,035,102
Transportation Transfers	30,308	19,461	19,461	0
Total Transportation	16,027,723	25,620,384	25,675,242	24,533,671

<u>Division FTE Budget Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Transportation	178.04	179.04	179.04
Total Transportation	178.04	179.04	179.04

<u>Division Performance Measures</u>	Indicator	FY 2022 Actual	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Annual value of Road Construction Program in millions	Output	27.87	45.74	31.76	45.24
Five year average annual value of Road Construction Program in millions	Output	27.17	0.00	24.57	35.91
Miles of maintained paved roads	Output	2,711.00	2,548.00	2,549.00	2,711.00
Miles of maintained unpaved roads	Output	387.00	389.00	388.00	388.00
Miles of roads restriped	Output	64.95	130.00	130.00	65.00
Private Development Plan Reviews completed	Input	1,110.00	1,000.00	1,000.00	1,500.00
Signals maintained	Output	132.00	126.00	132.00	132.00
Signs maintained	Output	93,744.00	89,696.00	93,152.00	93,744.00
Signs meeting FHWA retroreflectivity standards	Efficiency	54.00	98.00	98.00	60.00

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Grants and Aid	103,764	138,000	192,612	188,903
Total Ocala Marion County Transit Expenditures	103,764	138,000	192,612	188,903

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	1,046,630	4,964,450	4,964,450	1,309,666
Total Road Construction 20% Gas Tax Expenditures	1,046,630	4,964,450	4,964,450	1,309,666



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

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	9,159,291	13,055,684	13,055,684	13,395,154
Operating	4,691,088	5,084,816	5,084,823	5,836,828
Capital	989,423	2,357,473	2,357,712	3,802,620
Debt Service	7,219	0	0	0
Grants and Aid	0	500	500	500
Total Transportation Expenditures	14,847,021	20,498,473	20,498,719	23,035,102

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
County Engineer	0.50	0.50	0.50
Assistant County Administrator	0.27	0.27	0.27
Traffic Supervisor	2.00	2.00	2.00
Roads Superintendent	1.00	1.00	1.00
Transportation Administrative Manager	1.00	1.00	1.00
Deputy County Engineer	1.00	1.00	1.00
Transportation Asset Manager	1.00	1.00	1.00
Road Maintenance Manager	3.00	3.00	3.00
Crew Supervisor	10.00	10.00	10.00
OCE Engineering Project Manager	1.00	1.00	1.00
Assistant County Engineer for Traffic	1.00	1.00	0.00
Engineering Project Manager I	4.00	4.00	4.00
Safety and Training Manager	1.00	1.00	1.00
Development Review Manager	1.00	1.00	1.00
Traffic Operations Manager	0.00	0.00	1.00
Assistant County Engineer Road Maintenance	1.00	1.00	1.00
Assistant County Engineer Road Construction	1.00	1.00	1.00
Engineering Construction Inspector	10.00	10.00	10.00
Engineer	3.00	3.00	3.00
Survey Technician	2.00	2.00	2.00
Traffic ATMS Signal Supervisor	1.00	1.00	1.00
County Surveyor	1.00	1.00	1.00
Engineering Technician III	3.00	1.00	1.00
Engineering Technician Intern	1.00	1.00	1.00
Business Technologist	1.00	2.00	2.00
Right of Way Manager	1.00	1.00	1.00
OCE Geographic Information Systems Analyst	0.00	1.00	1.00
Traffic Sign Shop Technician	1.00	1.00	1.00
Survey Party Chief	2.00	2.00	2.00
Traffic Engineering Technician	1.00	1.00	1.00
Traffic Signal Technician	3.00	4.00	4.00
Transportation Construction Manager	1.00	1.00	1.00
Traffic Maintenance Technician	9.00	9.00	9.00
Transportation Contract Coordinator	1.00	1.00	1.00
Land Management Agent	1.00	1.00	1.00
Development Review Coordinator	1.00	1.00	1.00
Executive Coordinator	0.27	0.27	0.27
Administrative Staff Assistant	1.00	1.00	1.00
Staff Assistant IV	3.00	3.00	3.00
Budget and Administrative Coordinator	1.00	1.00	1.00
OCE Customer Service Specialist	7.00	7.00	7.00
Heavy Equipment Operator	20.00	20.00	20.00



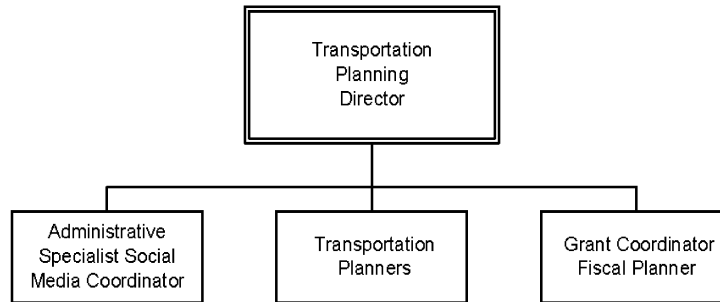
**Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget**

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
OCE Medium Equipment Operator	25.00	25.00	25.00
Highway Maintenance Technician	11.00	11.00	11.00
Right of Way Maintenance Technician	12.00	12.00	12.00
Light Equipment Operator	21.00	21.00	21.00
Transportation Service Technician	4.00	4.00	4.00
Total Transportation Full Time Equivalents	178.04	179.04	179.04

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Interfund Transfers	30,308	19,461	19,461	0
Total Transportation Transfers Expenditures	30,308	19,461	19,461	0

Transportation
Planning
Organization





Marion County Board of County Commissioners Fiscal Year 2024 Proposed Budget

Public Works

Division: Transportation Planning Organization

MISSION:

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

DESCRIPTION:

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

BUDGET PRIORITIES:

The budget priority of TPO is to utilize Federal Funding to complete core programs and planning products in order to meet State and Federal requirements.

GOALS:

The primary goals for this year involve: completing the annual development of the FY 25 to 29 Transportation Improvement Program (TIP); completing the annual List of Priority Projects (LOPP); completing an update to the TPO Public Participation Plan (PPP); creating a new two-year Unified Planning Work Program (UPWP); conducting updates to the programs for the Transportation Disadvantaged Local Coordinating Board (TDLCB), including the Transportation Disadvantaged Service Plan (TDSP); and beginning the 2050 Long Range Transportation Plan (LRTP) which will be a 20 to 22 month process.



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

Public Works

Division: Transportation Planning Organization

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
TPO Federal Highway Administration	369,004	847,078	847,078	1,040,996
TPO Federal Transit Administration	174,823	216,267	216,267	57,518
TPO Transportation Disadvantaged	25,085	29,849	29,849	29,212
Total Transportation Planning Organization	568,912	1,093,194	1,093,194	1,127,726

<u>Division FTE Budget Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
TPO Federal Highway Administration	4.62	4.61	4.77
TPO Federal Transit Administration	0.11	0.12	0.00
TPO Transportation Disadvantaged	0.27	0.27	0.23
Total Transportation Planning Organization	5.00	5.00	5.00

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	264,353	457,658	457,658	511,278
Operating	104,651	386,920	386,920	529,718
Capital	0	2,500	2,500	0
Total TPO Federal Highway Administration Expenditures	369,004	847,078	847,078	1,040,996

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Transportation Planning Director	0.91	0.91	0.96
TPO Transportation Planner	0.98	0.98	0.99
TPO Principal Transportation Planner	0.96	0.96	0.99
Grants Coordinator and Fiscal Planner	0.81	0.80	0.87
Administrative Specialist III Social Media Coord	0.96	0.96	0.96
Total TPO Federal Highway Administration Full Time Equivalents	4.62	4.61	4.77



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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	9,136	14,302	14,302	0
Operating	165,687	123,933	123,933	0
Capital	0	2,445	2,445	0
Reserves	0	75,587	75,587	57,518
Total TPO Federal Transit Administration Expenditures	174,823	216,267	216,267	57,518

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Transportation Planning Director	0.05	0.05	0.00
TPO Principal Transportation Planner	0.02	0.02	0.00
Grants Coordinator and Fiscal Planner	0.04	0.05	0.00
Total TPO Federal Transit Administration Full Time Equivalents	0.11	0.12	0.00

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	18,771	25,832	25,832	23,863
Operating	6,314	4,017	4,017	5,349
Total TPO Transportation Disadvantaged Expenditures	25,085	29,849	29,849	29,212

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Transportation Planning Director	0.04	0.04	0.04
TPO Transportation Planner	0.02	0.02	0.01
TPO Principal Transportation Planner	0.02	0.02	0.01
Grants Coordinator and Fiscal Planner	0.15	0.15	0.13
Administrative Specialist III Social Media Coord	0.04	0.04	0.04
Total TPO Transportation Disadvantaged Full Time Equivalents	0.27	0.27	0.23



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

Public Works

Division: Other Road Improvements

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Road Capital	0	0	2,012,571	0
Total Other Road Improvements	0	0	2,012,571	0

**Cost Center: Road Capital
Funding Source: General Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Capital	0	0	300,000	0
Total Road Capital Expenditures	0	0	300,000	0

**Cost Center: Road Capital
Funding Source: American Rescue Plan LATCF Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Capital	0	0	1,712,571	0
Total Road Capital Expenditures	0	0	1,712,571	0



Marion County Board of County Commissioners Fiscal Year 2024 Proposed Budget

Public Works Division: Property Management

MISSION:

The mission of Property Management is to provide timely and cost-effective Real Estate Services for all County Departments in regards to the stewardship of County-owned right-of-way, easements, and other real property.

DESCRIPTION:

Property Management processes right-of-way acquisitions, plat vacations, road closings, surplus properties and leases for County-owned properties. It also performs research and executes the conveyance of property interest to and from Marion County, including deeds, drainage easements, ingress/egress easements, right-of-way easements and all other County Property Transfers.

BUDGET PRIORITIES:

The Property Management budget contains funding for appraisal services on real property that the County intends to purchase, as well as funding for the maintenance of parcels which the County has previously acquired. It also includes funding for certain legal requirements associated with property acquisition, such as taxes, fees, and required advertisements.

GOALS:

The short-term goal of Property Management is to deliver the most affordable transactions for the County while maintaining a fair and equitable value to our citizens doing business with Marion County. The long-term goal of the Department is to develop efficiencies within our internal processes in order to achieve excellent customer service.



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

Public Works

Division: Property Management

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Property Engineering Services	69,507	98,581	98,581	90,116
Total Property Management	69,507	98,581	98,581	90,116

<u>Division FTE Budget Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Property Engineering Services	1.00	1.00	1.00
Total Property Management	1.00	1.00	1.00

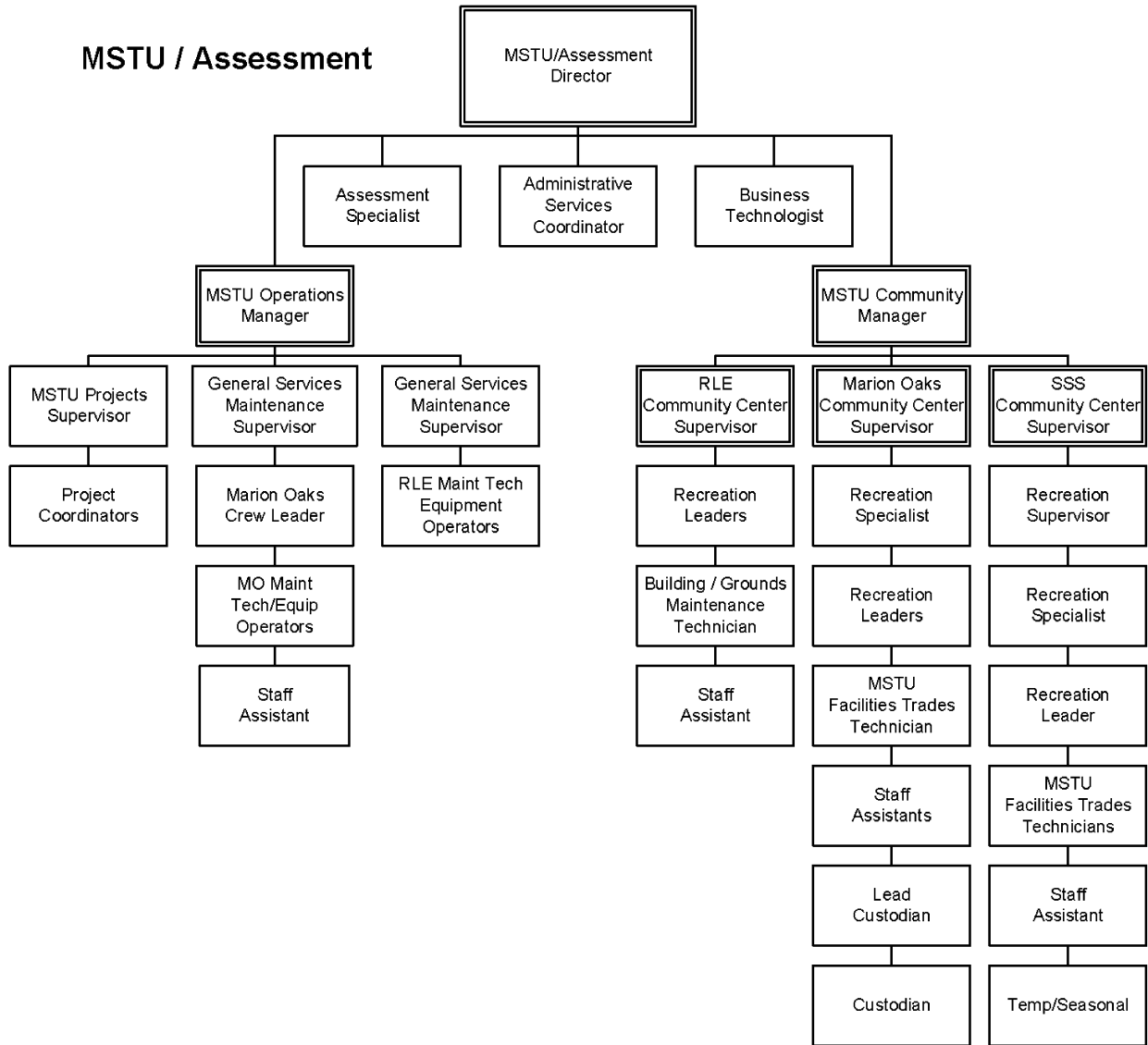
<u>Division Performance Measures</u>	Indicator	FY 2022 Actual	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Airport, Tower and misc leases maintained by the County	Output	116.00	0.00	0.00	100.00
Cost per acre of parcels acquired	Efficiency	402,350.00	0.00	0.00	434,538.00
Marion County properties sold through surplus sales	Output	25.00	0.00	0.00	20.00
Parcels acquired through Right of Way Acquisition	Output	68.00	45.00	45.00	50.00
Road abrogations, plat vacations, plat and maintenance maps processed, and record keeping instances	Output	825.00	600.00	600.00	650.00

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	64,552	78,263	78,263	69,939
Operating	4,955	20,318	20,318	20,177
Total Property Engineering Services Expenditures	69,507	98,581	98,581	90,116

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Land Management Agent	1.00	1.00	1.00
Total Property Engineering Services Full Time Equivalents	1.00	1.00	1.00

Marion County Board of County Commissioners Fiscal Year 2024 Proposed Budget





Marion County Board of County Commissioners Fiscal Year 2024 Proposed Budget

Public Works Division: Office of Special Assessments

MISSION:

The mission of the Office of Special Assessments is to promote economic development by creating safer, more attractive and desirable communities that improve the quality of life for its citizens. By developing and implementing MSTUs, MSBUs and Road Assessment projects, the MSTU/Assessment Department aims to provide essential municipal services not covered by general tax funds, thereby enhancing the overall well-being of the community and attracting new residents, businesses, and investments to the area.

DESCRIPTION:

The MSTU/Assessment Department has a crucial role in providing municipal services to property owners residing in various communities in Marion County. The Department is responsible for implementing MSTUs and MSBUs, which are mechanisms through which property owners can access services such as street lighting, mowing, recreation services and facilities, landscaping enhancements, and road maintenance, as well as road improvements, including new construction, resurfacing of existing roadways, and overlay of pavement.

The MSTU/Assessment Department is comprised of several specialized teams, including MSTU/Assessments, Marion Oaks Recreation, Marion Oaks General Services, Rainbow Lakes Estates Municipal Service District, and Silver Springs Shores Recreation. These teams are responsible for providing specific services to property owners, and the revenues generated from the assessments stay within the boundary of their respective areas.

Currently, Marion County has over 50 active MSTUs and MSBUs. The Director of the MSTU Department serves as the appointed Staff Liaison for all of these units, with the exception of Fire, Solid Waste, and Stormwater, which separate Departments manage. The MSTU staff also works closely with the Building Department, reviewing permits to ensure that pro-rated Fire, Solid Waste, and Stormwater assessments are assigned correctly during the application process.

One of the assessment program's key benefits is that it allows road improvements to be borne by those who directly benefit from these improvements rather than the general taxpayer. The MSTU/Assessment Department is funded exclusively from the collections of ad-valorem and non-ad valorem assessments, which are collected on the annual property tax bills.

BUDGET PRIORITIES:

The MSTU Department currently follows a centralized structure, with the MSTU Director directly managing the County's 60 MSBUs, offering a wide range of municipal services like street lighting, road maintenance, road improvements, and six staffed locations. The Director is also accountable for budget development and management for each location, with insights from various managers and advisory boards. However, this structure hinders operational decision-making and inhibits Department leaders' potential for growth, feedback, and learning. This structure also necessitates location leaders to devote more effort to administrative tasks rather than operations and customer service, where their skills are optimally utilized and needed for fulfilling the Department's mission.

The MSTU Project Manager's position would be redefined as the MSTU Operations Manager and would gain direct control over MSTU projects and the budget of the General Services locations. This reclassification will promote the consolidation of administrative tasks and improve supervision, thus freeing operations and customer service capabilities. It allows location leaders to concentrate more on operations and customer service, which are critical for the Department's mission. The MSTU Operations Manager would also collaborate with Division leaders and advisory boards for budget development and management for each location, enhancing decision-making and effective use of the Department's resources.

A new MSTU Community Manager would supervise the community centers' operations. The Community Manager would be accountable for administrative responsibilities at each location, such as budget management and event planning, and would contribute to long-term planning to ensure consistency and best practices across all community centers. Implementing this new role would streamline the Department's operations and enhance service quality, allowing Division leaders to focus more on operational and customer service roles. The Community Manager would ensure administrative tasks are efficiently managed, facilitating prompt response to community needs while delivering consistent services at all MSTU community centers.



Marion County Board of County Commissioners Fiscal Year 2024 Proposed Budget

BUDGET PRIORITIES:

The positions of Community Center Managers would be reclassified to Community Center Supervisors, transitioning their focus from administrative tasks to operational and customer service roles. This change will improve services for residents as Supervisors can spend more time interacting with residents, soliciting feedback, and addressing concerns, thereby enhancing customer satisfaction and fulfilling the Department's mission of offering high-quality municipal services.

The reorganization aims to streamline operations and management, foster succession capabilities and knowledge transfer, enhance communication channels, and provide better development opportunities. It also aims to align the MSTU Department with the County's overall organization. This initiative is designed to have a very minimal impact on the General Fund, and the salary impact on both Silver Springs Shores and Marion Oaks Community Centers, as well as RLE Community Center and General Services, can be absorbed under the current millage rate and the discussed fund realignment, respectively.

GOALS:

Marion County places a high priority on managing the MSTUs, MSBUs, and Improvement Areas. The county is committed to handling these funds responsibly and efficiently. The goal is to implement new MSTUs, MSBUs, and Improvement Areas upon request from property owners and with approval from the Board of County Commissioners in order to sustain the provision of essential municipal services to citizens. Through successful capital improvement and maintenance projects, the county strives to enhance the quality of life in all communities under its jurisdiction. Marion County hopes to attract new residents, businesses, and investments by improving these areas.



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

Public Works

Division: Office of Special Assessments

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Assessments Public Assistance	16,808	20,000	20,000	25,000
MSTU Assessments	584,409	734,670	734,670	757,679
Total Office of Special Assessments	601,217	754,670	754,670	782,679

<u>Division FTE Budget Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
MSTU Assessments	6.50	7.50	7.84
Total Office of Special Assessments	6.50	7.50	7.84

<u>Division Performance Measures</u>	Indicator	FY 2022 Actual	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Dollar amount of Hospital budgets managed in millions	Input	30.25	30.25	30.25	13.01
Dollar amount of MSBU budgets managed - Road Maintenance in millions	Input	40.88	11.92	12.27	11.63
Dollar amount of MSBU budgets managed - Street Lighting	Input	81,052.00	429,327.00	442,207.00	171,636.00
Dollar amount of MSTU budgets managed in millions	Input	5.34	31.12	29.99	52.98
Handling daily mail for County departments including Post Office delivery	Input	25.00	25.00	25.00	25.00
Maintenance of Non Ad Valorem Assessment records on Tax Bills for Countywide Fire parcels	Input	250,679.00	245,000.00	248,000.00	251,000.00
Maintenance of Non Ad Valorem Assessment records on Tax Bills for Solid Waste parcels	Input	141,242.00	134,000.00	136,000.00	142,000.00
Maintenance of Non Ad Valorem Assessment records on Tax Bills for Stormwater parcels	Input	205,870.00	235,000.00	238,000.00	206,000.00
Miles of subdivision roads - constructed, resurfaced	Output	34.00	40.00	45.00	30.00
Miles of subdivision roads - graded	Output	45.00	45.00	45.00	45.00
Potential road construction projects awaiting approval	Output	5.00	8.00	9.00	10.00

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	16,808	20,000	20,000	25,000
Total Assessments Public Assistance Expenditures	16,808	20,000	20,000	25,000



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

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

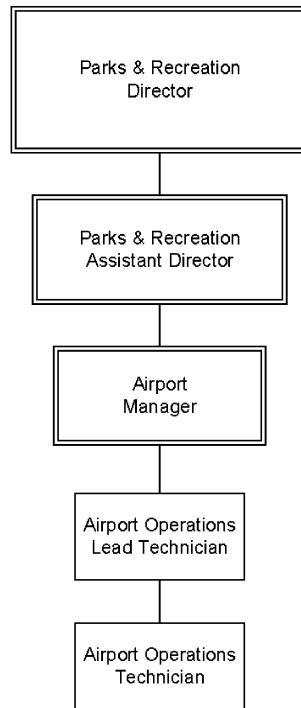
<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	535,018	666,834	666,834	684,013
Operating	33,657	67,836	67,836	73,666
Capital	11,155	0	0	0
Debt Service	4,579	0	0	0
Total MSTU Assessments Expenditures	584,409	734,670	734,670	757,679

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
MSTU Assessment Director	1.00	1.00	1.00
Assessment Specialist I	0.50	0.50	0.50
Assessment Specialist II	1.00	1.00	1.00
MSTU Project Manager	1.00	1.00	0.00
MSTU Projects Supervisor	0.00	0.00	1.00
MSTU Operations Manager	0.00	0.00	0.34
Business Technologist	0.00	1.00	1.00
Projects Coordinator II	2.00	2.00	2.00
Administrative Services Coordinator	1.00	1.00	1.00
Total MSTU Assessments Full Time Equivalents	6.50	7.50	7.84



Marion County Board of County Commissioners Fiscal Year 2024 Proposed Budget

Marion County Airport





Marion County Board of County Commissioners Fiscal Year 2024 Proposed Budget

Public Works Division: Airport

MISSION:

The mission of the Marion County Airport (X35) is to continue providing a modern and safe airfield for all aviation platforms; with focus on an exciting growth effort in the aviation industry while ensuring X35 remains a favorite among aviators.

DESCRIPTION:

The Marion County Airport maintains compliance with all Federal and State Aeronautical Regulations while providing Aviation Services to local and transient operators. With the recent addition of 20 new hangars in 2023, the Airport manages 68 t-hangar and 23 land leases with 6 sub-leases on a monthly/annual basis. Furthermore, X35 is a Nationally recognized Fuel Destination for aircraft operating in and through the North Florida Region. The Airport maintains a 24,000 gallon self-service fuel island enabling 24/7 access, retailing well over 100,000 gallons annually to the aviation industry. Finally, the Airport holds a shared responsibility as an aviation contributor to all aviation issues and concerns throughout Marion County.

BUDGET PRIORITIES:

In-step with the Empower Marion II Strategic Plan, the Airport has positively navigated the Federal and State Aviation Grant Programs to provide over 94% funding for the next 5 year Capital Improvement Project's (CIP) selected as a priority. Federal Grant assurances require the Airport to maintain and improve the airfield infrastructure, however, X35 exceeds these requirements by also electing to improve and grow based on the absolute needs of our community. The 2022 Airport Master Plan clearly depicts the way ahead to ensure success at the Marion County Airport.

GOALS:

The primary goals of the Marion County Airport are to continue infrastructure modernization while bolstering daily aviation activity throughout Marion County. In coordination with the Empower Marion II Strategic Plan, the FY23 planning and FY24 construction of a new parallel taxiway system will expand X35 capabilities. As we look toward the longer-range goals, we incorporate Federal and State Grants to build more hangars, replace an aging fuel system, install a national weather station and revamp several surfaces to improve both safety and operational needs. Accomplishing these goals will launch the Marion County Airport into the next level of the rapidly growing Aeronautical Industry.



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

**Public Works
Division: Airport**

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Marion County Airport	3,041,607	1,591,025	1,591,025	1,337,115
Total Airport	3,041,607	1,591,025	1,591,025	1,337,115

<u>Division FTE Budget Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Marion County Airport	3.00	3.00	3.00
Total Airport	3.00	3.00	3.00

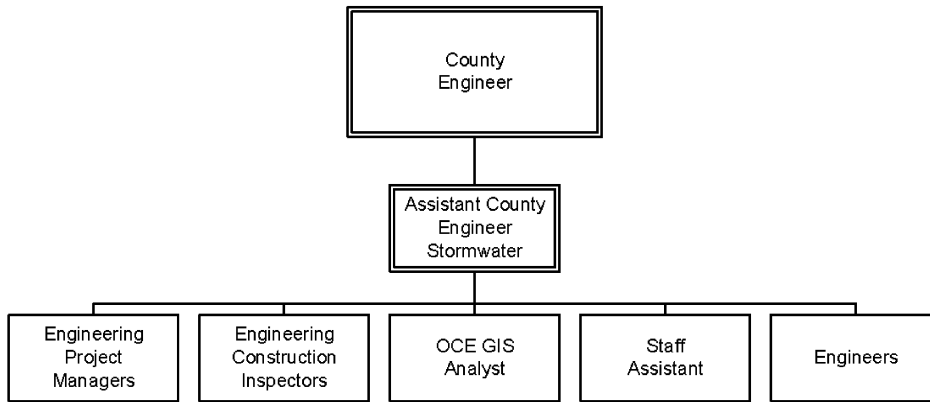
<u>Division Performance Measures</u>	Indicator	FY 2022 Actual	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Aircraft operations VirTower reporting	Input	20,154.00	20,000.00	20,000.00	22,000.00
Annual lease revenue - hangars, land and tiedowns	Output	290,845.84	280,000.00	290,000.00	295,500.00
Fuel expense	Input	452,440.56	392,152.00	403,916.00	510,000.00
Fuel sales revenue	Output	535,313.98	450,975.00	450,000.00	480,000.00

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	186,634	224,412	224,412	242,112
Operating	596,264	575,326	573,976	725,365
Capital	2,229,114	724,596	726,316	279,970
Interfund Transfers	29,595	0	35,000	35,000
Reserves	0	66,691	31,321	54,668
Total Marion County Airport Expenditures	3,041,607	1,591,025	1,591,025	1,337,115

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Airport Manager	1.00	1.00	1.00
Airport Operations Lead Technician	1.00	1.00	1.00
Airport Operations Technician	1.00	1.00	1.00
Total Marion County Airport Full Time Equivalents	3.00	3.00	3.00

Stormwater
Program





Marion County Board of County Commissioners Fiscal Year 2024 Proposed Budget

Public Works Division: Stormwater Program

MISSION:

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

DESCRIPTION:

The Stormwater Program works to ensure compliance with Phase II of the Federal Clean Water Act's National Pollution Discharge Elimination System (NPDES) Program through the implementation of Best Management Practices (BMPs). Phase II of the NPDES Program includes addressing stormwater runoff from small Municipal Separate Storm Sewer Systems (MS4), which the County's system qualifies as. In addition to the NPDES permit, the County is required to address Total Maximum Daily Load (TMDL) allocations as determined by the Florida Department of Environmental Protection, which are based on the amount of pollutants a waterbody can receive and still meet water quality standards. The Stormwater Program implements a watershed management approach to identify water quality and quantity needs throughout the County's stormwater infrastructure, resulting in the identification of capital retrofit projects that work to reduce pollutant loading to water resources and improve flooding and drainage issues along the transportation network. A proactive scheduling approach is used to address operation and maintenance needs for the drainage infrastructure throughout the County.

BUDGET PRIORITIES:

The Stormwater budget provides for the minimum control measures required by the NPDES permit, which are meant to reduce the discharge of pollutants into our water resources. There is funding for public education and outreach, illicit discharge detection and elimination, construction site runoff monitoring and control, and annual maintenance of County Stormwater System assets. Additionally, there is funding for capital projects, which are referenced in the 5-year Stormwater Implementation Program (SIP), which is updated annually. These projects typically serve to retrofit existing drainage retention areas with bio-absorptive media to remove pollutants such as nitrogen before it reaches the aquifer. There is also funding for Watershed Management Plan updates, major maintenance projects, and pipe and swale restoration projects.

GOALS:

The long-term goals of the Stormwater Program include improving the quality of our water resources through the development of the Watershed Management Program and subsequent implementation of structural and nonstructural Best Management Practices throughout Marion County. Additionally, public outreach and education are continuing long-term efforts. Short-term goals include build out of capital improvement projects, updates of the Watershed Management Plan, which will serve to identify future capital projects, and the continued repair and maintenance of the County's Stormwater assets.



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

**Public Works
Division: Stormwater Program**

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Stormwater Program	4,954,512	21,856,535	18,119,189	8,866,542
Total Stormwater Program	4,954,512	21,856,535	18,119,189	8,866,542

<u>Division FTE Budget Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Stormwater Program	13.02	13.02	13.02
Total Stormwater Program	13.02	13.02	13.02

<u>Division Performance Measures</u>	Indicator	FY 2022 Actual	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Acres of Drainage Retention Areas mowed annually	Output	10,326.50	10,200.00	10,200.00	10,511.50
Cost per acre of Drainage Retention Areas mowed	Efficiency	52.00	0.00	0.00	59.00
Cost per lane mile of streets swept	Efficiency	45.00	0.00	0.00	59.00
Impressions per person for Public Education Countywide	Efficiency	6.56	10.00	10.00	10.00
Lane miles of streets swept annually	Output	585.00	1,585.62	2,389.00	2,126.00
Square miles of follow up Watershed Evaluation maintenance	Input	0.00	21.60	53.75	70.00
Square miles of Watershed Evaluation updates	Output	0.00	21.60	53.75	70.00

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	872,547	1,253,533	1,253,533	1,378,476
Operating	1,265,063	3,212,163	3,212,163	2,523,840
Capital	2,803,318	13,892,052	11,480,670	2,858,226
Debt Service	3,958	0	0	0
Grants and Aid	8,249	106,000	106,000	106,000
Interfund Transfers	1,377	0	0	0
Reserves	0	3,392,787	2,066,823	2,000,000
Total Stormwater Program Expenditures	4,954,512	21,856,535	18,119,189	8,866,542

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
County Engineer	0.50	0.50	0.50
Assistant County Administrator	0.26	0.26	0.26
OCE Engineering Project Manager	2.00	2.00	2.00
Assistant County Engineer Stormwater	1.00	1.00	1.00
Engineering Project Manager I	2.00	2.00	2.00
Engineering Construction Inspector	3.00	3.00	3.00
Engineer	2.00	2.00	2.00
OCE Geographic Information Systems Analyst	1.00	1.00	1.00
Executive Coordinator	0.26	0.26	0.26
Staff Assistant IV	1.00	1.00	1.00
Total Stormwater Program Full Time Equivalents	13.02	13.02	13.02



Marion County Board of County Commissioners Fiscal Year 2024 Proposed Budget

Public Works Division: Water Resources

MISSION:

Marion County is home to numerous water features which are widely known for their clarity, ecosystems, fisheries, and recreational enjoyment. The Marion County Water Resources Program exists to promote an awareness of both the protection and efficient use of these water resources throughout the County. The Water Resources Program works in conjunction with the Office of the County Engineer and Utilities Department to empower our citizens, visitors, and businesses by providing accurate educational material on how to protect and conserve our most vital resource.

DESCRIPTION:

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

BUDGET PRIORITIES:

The Water Resources budget contains several areas of funding which exist to further the goals of monitoring and managing water usage as well as educating the public on how to protect our water resources. Funding is available for citizens to have irrigation audits performed at their homes to determine if their systems are functioning properly. Additionally, there is funding for providing rebates to citizens who have their irrigation systems and landscaping retrofitted to Florida-Friendly standards. Funding is also provided for the production and distribution of promotional educational materials.

GOALS:

The long-term goals of the Water Resources Program include developing a cohesive education strategy with the purpose of informing citizens how their actions can help to protect and preserve the unique water features of Marion County, and helping them to have a personal sense of ownership in these efforts. Additionally, to assist in refinement of springs protection zone land development code requirements to ensure aquifer and springs protection and to promote water conservation for compliance with Marion County Utilities Consumptive Use Permits regarding education, outreach and per capita reduction in water use. In the short-term, Water Resources will continue to promote water conservation efforts such as the Landscape Irrigation Retrofit and Toilet Rebate programs, as well as assisting with the coordination of local conservation efforts between the Office of the County Engineer and Utilities Departments.



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

**Public Works
Division: Water Resources**

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Water Resources	162,339	201,057	201,057	262,147
Total Water Resources	162,339	201,057	201,057	262,147

<u>Division FTE Budget Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Water Resources	1.00	1.00	1.00
Total Water Resources	1.00	1.00	1.00

<u>Division Performance Measures</u>	Indicator	FY 2022 Actual	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Community outreach workshops and events	Output	9.00	10.00	25.00	10.00
Coordinate stakeholder focus groups for industry BMPs	Output	0.00	1.00	1.00	1.00
Coordinate Water Resources Committee meetings	Output	0.00	4.00	4.00	4.00
Distribute Water Efficiency literature	Output	1,800.00	2,000.00	2,000.00	2,000.00
Provide Irrigation System Evaluations to Marion County residents	Output	56.00	45.00	75.00	60.00

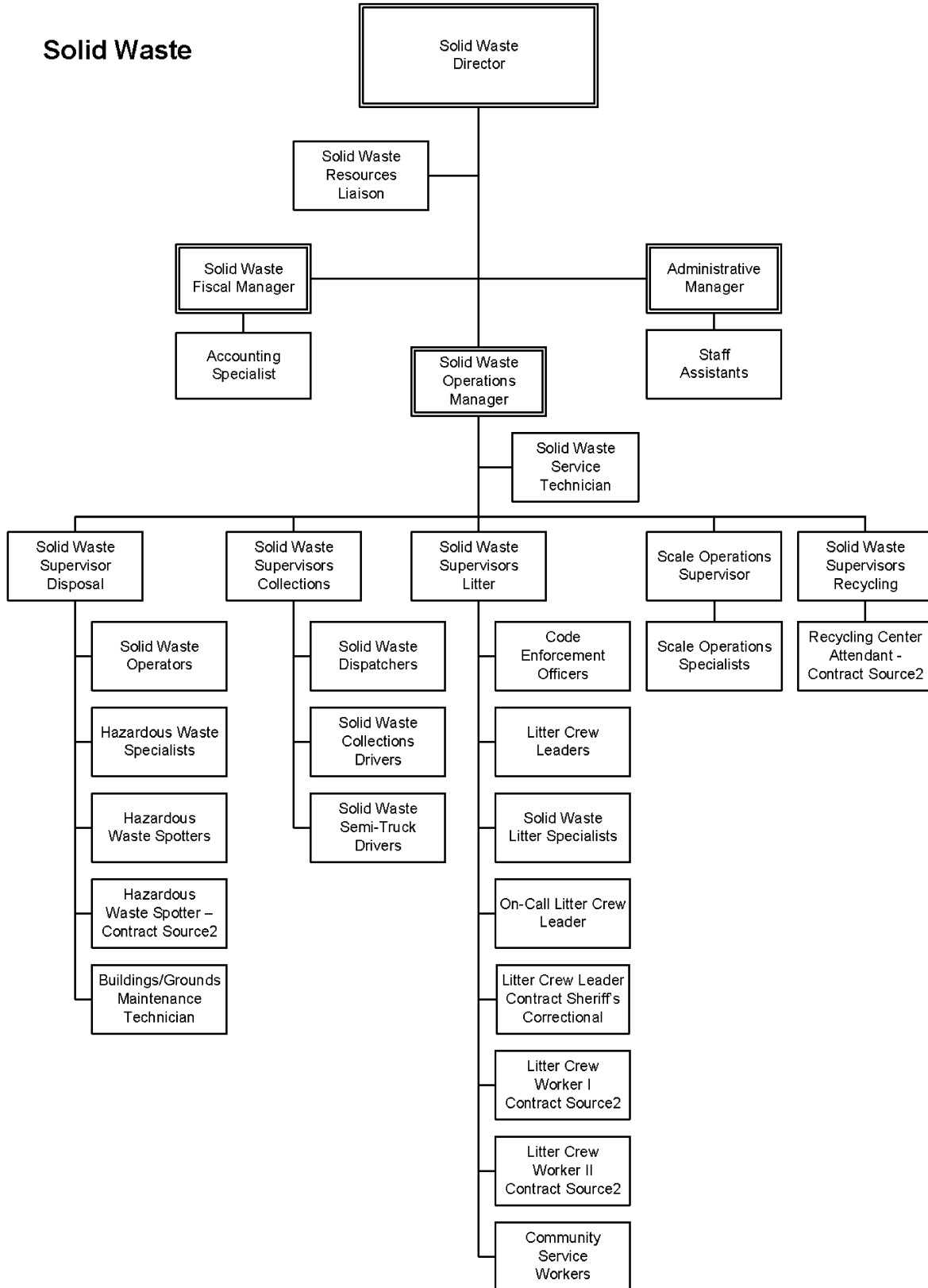
**Cost Center: Water Resources
Funding Source: General Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	68,840	79,390	79,390	80,771
Operating	93,499	121,667	121,667	181,376
Total Water Resources Expenditures	162,339	201,057	201,057	262,147

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Water Resources Liaison	1.00	1.00	1.00
Total Water Resources Full Time Equivalents	1.00	1.00	1.00

Marion County Board of County Commissioners Fiscal Year 2024 Proposed Budget

Solid Waste





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

**Public Works
Division: Solid Waste**

MISSION:

The mission of the Solid Waste Department is to ensure the delivery of an integrated, cost-effective and environmentally sound Solid Waste Management System and to promote Sustainable Community Programs and policies throughout Marion County.

DESCRIPTION:

The Solid Waste Department is comprised of three Divisions inclusive of collections & litter control, disposal and recycling. All three Divisions are operated from our Baseline Facility.

The Disposal Division operates all solid waste functions at the Baseline Facility. Disposal staff are responsible for the operations of the scale facility which screens waste, weighs vehicles, computes charges and provides quality service to our customers. Staff operates various disposal operations which includes the transfer station, citizens drop off area and yard waste area. In these locations, staff ensures that prohibited wastes are not dumped, prepares and loads materials for shipment and ensures a safe environment for our customers. Our hazardous waste team collects and disposes household hazardous waste as well as performs business inspections to promote hazardous waste management compliance. This team further assists with data collection, inspection and monitoring of our gas collection and control system. Our disposal team further monitors and maintains three closed landfills. Materials handled by this facility include garbage, yard waste, tires, metals/white goods, and household hazardous waste.

The Collection Division provides transportation of waste and recycling from 18 residential convenience centers. The garbage and yard waste collected is moved to the Baseline Landfill, while recycling and metals are direct hauled to the appropriate recycler. An additional function of this Division is the oversight of litter collection on county right of ways. The litter program is to mitigate the effects of litter and illegal dumping in Marion County. This program has 4 code enforcement positions focused on investigations, educating the public, as well as citing offenders who choose to trash our community. Supplemental services managed around litter include litter collection with community service workers, inmates and the Adopt-A-Road program.

The Recycling Division is responsible for staffing and operating 18 recycling centers located throughout the county. Staff's key objectives are to provide customer service, ensure efficient throughput of customers and ensure the safety of our citizens. Staff supports the collection of various types of waste which include garbage, yard waste, recyclables, household hazardous and various other products.

BUDGET PRIORITIES:

As Marion County continues to grow with residential housing and many new businesses, Solid Waste is tasked with a challenging duty of maintaining our services to keep Marion County beautiful. Our budget priorities are to focus on funding, development, and permitting of our current disposal options within our community as well as additional options as we look to the future. Budget priorities include obtaining additional disposable airspace, cost effective methods of leachate disposal and increase the level of service for our residents to in-turn decrease the potential of littering in our community.

GOALS:

The first goal of the Disposal Division is to ensure long-term operations by planning to increase airspace through internal operations or the purchase of additional third-party airspace by 25% by the end of the year. The objective is to perform/update a comprehensive rate study providing support for the annual assessment charged as well as the gate rates at the landfill.

The Collection's operations have set goals to increase the weight hauled per load by 5%, reducing the number of trips required. We further want to reduce year over year overtime by 20% by adjusting work schedules. Finally, we want to improve fleet availability/uptime by 20% by improving our pre/post trip inspections and preventative maintenance.

Litter Control has established goals to increase the amount of litter collected from public right of ways by 15%. It is our objective to reduce year over year complaints by 5%. This will be accomplished by increasing the number of hours worked collecting litter by 10% over the prior year. Code enforcement will establish a preliminary benchmark of 8 investigations/contacts per week per officer.



Marion County Board of County Commissioners Fiscal Year 2024 Proposed Budget

GOALS:

Recycling Operations has set a goal to reduce contamination rates of recycling materials from 33% down to 20% by the end of the year. They will actively work to ensure that compactors called into dispatch are 90% full prior to notification. Through de-escalation training, we hope to reduce assaults on attendants by 50% year over year.



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

**Public Works
Division: Solid Waste**

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Solid Waste Collection	4,025,167	5,891,637	6,756,378	6,354,832
Solid Waste Disposal	13,547,319	54,108,160	54,198,726	35,740,591
Solid Waste Recycling	2,069,549	6,327,068	6,996,089	3,852,959
Total Solid Waste	19,642,035	66,326,865	67,951,193	45,948,382

<u>Division FTE Budget Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Solid Waste Collection	39.00	39.00	39.00
Solid Waste Disposal	27.52	29.42	29.42
Solid Waste Recycling	1.00	2.00	2.00
Total Solid Waste	67.52	70.42	70.42

<u>Division Performance Measures</u>	Indicator	FY 2022 Actual	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Code Enforcement contacts and investigations per week	Outcome	10.00	0.00	0.00	16.00
Commercial Tipping Waste Tonnage	Input	54,238.00	41,669.22	41,860.91	55,322.76
Commercial Yard Waste Tipping Tonnage	Input	30,301.88	24,769.70	35,531.97	30,907.92
County and contract positions in division for Collection	Input	49.00	45.00	50.00	50.00
County and contract positions in division for Disposal	Input	32.00	29.00	29.00	33.00
County and contract positions in division for Recycling	Input	40.00	40.00	40.00	40.00
Daily vehicle count at Recycling Centers	Efficiency	15,359.00	3,600.00	3,236.66	15,500.00
Daily vehicle count at Scale House	Efficiency	439.00	485.00	400.00	440.00
Household Hazardous Waste Tonnage	Input	198.68	189.38	183.10	190.00
Increase the amount of Consumable Airspace by 350,000 tons	Outcome	0.00	0.00	1,953,710.00	2,123,102.00
Increase the amount of litter collected on public right of ways in lbs by 15%	Outcome	1,442,940.00	0.00	0.00	1,659,381.00
Miles walked for Litter Control	Output	7,018.21	4,854.00	5,851.75	7,369.12
Reduce contamination percent of Single Stream Recycling	Outcom	31.33	0.00	0.33	0.20
Residential Waste Tonnage	Input	118,615.13	137,061.00	117,231.20	120,987.43
Residential Yard Waste Tonnage from Recycle Centers	Input	11,105.43	12,224.00	12,315.53	11,327.54
Single Stream Recycling Center Tonnage collected	Input	3,455.98	3,615.53	3,565.33	3,500.00



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

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	2,116,345	2,818,362	2,818,362	2,945,959
Operating	1,908,822	2,603,651	2,603,651	3,042,377
Capital	0	469,624	1,334,365	366,496
Total Solid Waste Collection Expenditures	4,025,167	5,891,637	6,756,378	6,354,832

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Solid Waste Supervisor	5.00	3.00	3.00
Code Enforcement Officer	3.00	4.00	4.00
Solid Waste Dispatcher	2.00	2.00	2.00
Solid Waste Semi Truck Driver	2.00	2.00	2.00
Solid Waste Collections Driver	19.00	19.00	19.00
Solid Waste Service Technician	0.00	1.00	1.00
Solid Waste Litter Specialist	2.00	2.00	2.00
Litter Crew Leader	6.00	6.00	6.00
Total Solid Waste Collection Full Time Equivalents	39.00	39.00	39.00



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

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	2,034,239	2,409,059	2,409,059	2,566,226
Operating	11,506,858	10,455,685	10,450,685	11,492,155
Capital	0	26,687,150	20,883,412	3,575,939
Interfund Transfers	6,222	0	0	0
Reserves	0	14,556,266	20,455,570	18,106,271
Total Solid Waste Disposal Expenditures	13,547,319	54,108,160	54,198,726	35,740,591

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Solid Waste Director	0.00	1.00	1.00
Assistant County Administrator	0.21	0.21	0.21
Solid Waste Operations Manager	1.00	1.00	1.00
Solid Waste Supervisor	1.00	2.00	3.00
Environmental Services Administrative Manager	0.30	0.00	0.00
Utilities Business Manager	0.30	0.00	0.00
Environmental Services Deputy Director	0.45	0.00	0.00
Environmental Services Director	0.45	0.00	0.00
Solid Waste Resources Liaison	1.00	1.00	1.00
Solid Waste Fiscal Manager	0.00	1.00	1.00
Hazardous Waste Specialist	4.00	4.00	4.00
Environmental Services Fiscal Manager	0.30	0.00	0.00
Executive Coordinator	0.21	0.21	0.21
Accounting Specialist II	1.00	1.00	1.00
Administrative Staff Assistant	1.00	1.00	1.00
Staff Assistant IV	0.00	0.00	1.00
Staff Assistant III	0.30	0.00	0.00
Staff Assistant II	1.00	1.00	0.00
Scale Operations Supervisor	1.00	1.00	0.00
Scale Operations Specialist	5.00	5.00	5.00
Administrative Manager	0.00	1.00	1.00
Solid Waste Operator	6.00	6.00	6.00
Building and Grounds Maint Tech I	1.00	1.00	1.00
Hazardous Waste Spotter	2.00	2.00	2.00
Total Solid Waste Disposal Full Time Equivalents	27.52	29.42	29.42

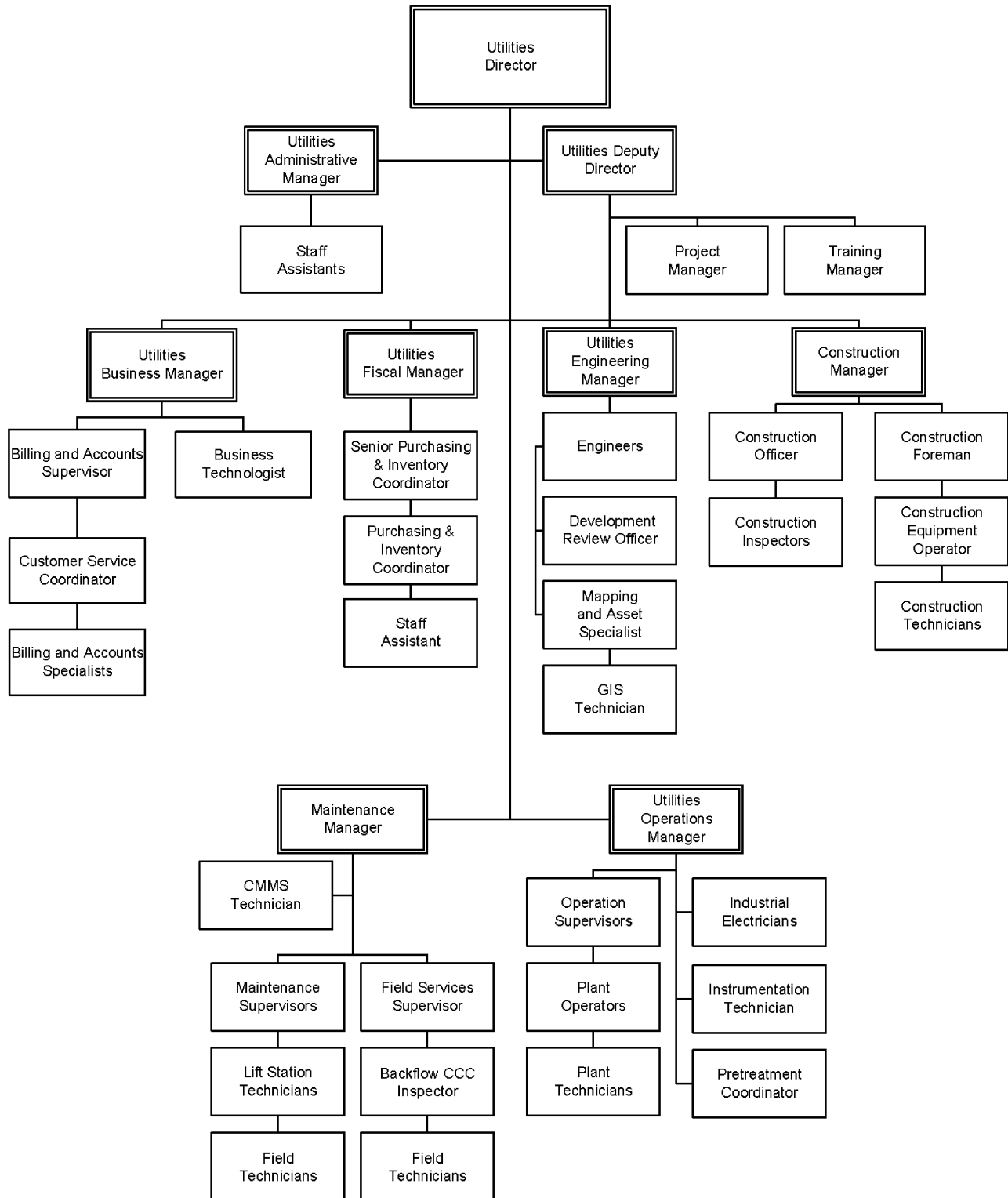
**Cost Center: Solid Waste Recycling
Funding Source: Solid Waste Disposal Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	78,102	170,589	170,589	179,509
Operating	1,991,447	2,499,352	2,814,352	3,023,450
Capital	0	3,657,127	4,011,148	650,000
Total Solid Waste Recycling Expenditures	2,069,549	6,327,068	6,996,089	3,852,959

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Solid Waste Supervisor	1.00	2.00	2.00
Total Solid Waste Recycling Full Time Equivalents	1.00	2.00	2.00

Marion County Board of County Commissioners Fiscal Year 2024 Proposed Budget

Utilities





Marion County Board of County Commissioners Fiscal Year 2024 Proposed Budget

Public Works Division: Utilities

MISSION:

The mission of the Utilities Division is to deliver best value, high quality, sustainable services that meets the expectations of our customers, citizens, and visitors while maintaining the level of service our customers expect. We aim to protect water resources for current and future users by providing professional operations and supervision of County owned Water and Wastewater Systems. This includes developing sustainable resources, ensuring environmental compliance, promoting expansion of existing facilities, and planning for strategic acquisition of privately owned facilities to form a County wide utility system capable of meeting Marion County's future needs.

DESCRIPTION:

Marion County Utilities (MCU) provides potable water utilizing groundwater supplies from the Floridian Aquifer treated through the County's Water Treatment Plants. MCU provides wastewater collection and treatment services to residents of Marion County and this treatment produces reclaimed water that provides a non-potable water to offset the groundwater supplies that support irrigation in the County. MCU also maintains/improves and expands the infrastructure and treatment capacity at the treatment facilities for these operations, working with residents, contractors, and developers to ensure compliance with State and Federal Regulations.

BUDGET PRIORITIES:

With the continued growth in the number of new customer accounts utilizing Marion County's Water and Sewer Services, there is a need for increased amounts of supplies, chemicals, electricity, and labor to continue operations that meet the Level of Service that our customer base has grown to expect. As the County grows, the water and sewer demands placed on the Utilities Department requires additional resources and revenue to fund projects and programs. Additionally, inflation continues to have a direct influence on costs of the supplies and services to meet demands placed on the Department.

GOALS:

Our goal is to maintain current level of service, improving it where there is opportunity, and utilizing the funding provided with little or no financial impact to the rate payers within the utilities system.



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

**Public Works
Division: Utilities**

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Utilities Capital Construction	3,743,769	58,656,619	70,770,881	15,895,630
Utilities Management	17,318,391	23,008,746	22,987,959	29,928,703
Utilities Wastewater System	4,904,787	6,926,406	6,797,452	7,109,586
Utilities Water System	6,132,989	8,199,180	8,199,180	7,739,511
Total Utilities	32,099,936	96,790,951	108,755,472	60,673,430

<u>Division FTE Budget Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Utilities Management	31.34	36.44	45.04
Utilities Wastewater System	26.00	26.00	34.00
Utilities Water System	54.00	55.00	48.00
Total Utilities	111.34	117.44	127.04

<u>Division Performance Measures</u>	Indicator	FY 2022 Actual	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Operating and maintenance costs per million gallons of wastewater treated	Efficiency	4,324.95	4,795.07	4,680.89	4,715.25
Operating and maintenance costs per million gallons of water produced	Efficiency	1,174.76	1,230.37	1,337.66	1,241.11
Operating and maintenance costs per wastewater account	Efficiency	174.70	194.92	211.20	211.63
Operating and maintenance costs per water account	Efficiency	130.77	143.35	139.18	142.09
Wastewater planned vs unplanned maintenance ratio as percent of hours	Efficiency	73.58	85.00	80.00	80.00
Water planned vs unplanned maintenance ratio as percent of hours	Efficiency	80.06	75.00	80.00	83.00

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	3,743,769	0	0	0
Capital	0	58,656,619	70,770,881	15,895,630
Total Utilities Capital Construction Expenditures	3,743,769	58,656,619	70,770,881	15,895,630



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

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	2,354,984	3,155,975	3,155,975	3,952,460
Operating	13,174,277	3,220,471	3,245,121	3,629,370
Capital	0	0	799,500	158,975
Debt Service	1,773,705	8,145,162	8,145,162	8,294,586
Interfund Transfers	15,425	0	0	0
Reserves	0	8,487,138	7,642,201	13,893,312
Total Utilities Management Expenditures	17,318,391	23,008,746	22,987,959	29,928,703

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Assistant County Administrator	0.22	0.22	0.22
Utilities Director	0.00	1.00	1.00
Utilities Training Manager	0.00	0.00	1.00
Utilities Administrative Manager	0.00	1.00	1.00
Environmental Services Administrative Manager	0.70	0.00	0.00
Utilities Deputy Director	0.00	1.00	1.00
Environmental Services Engineering Manager	1.00	0.00	1.00
Utilities Business Manager	0.70	1.00	1.00
Environmental Services Deputy Director	0.55	0.00	0.00
Environmental Services Director	0.55	0.00	0.00
Utilities Development Review Officer	1.00	1.00	1.00
Utilities Project Manager	0.00	1.00	1.00
Utilities Fiscal Manager	0.00	1.00	1.00
Mapping and Asset Specialist	1.00	1.00	1.00
Engineer	3.00	3.00	3.00
Utilities Construction Officer	1.00	1.00	1.00
Utilities Construction Manager	1.00	1.00	1.00
Utilities Business Technologist	1.00	1.00	0.60
Environmental Services Fiscal Manager	0.70	0.00	0.00
Purchasing and Inventory Coordinator	0.00	1.00	1.00
Senior Purchasing and Inventory Coordinator	1.00	1.00	1.00
Executive Coordinator	0.22	0.22	0.22
Staff Assistant IV	1.00	1.00	2.00
Staff Assistant III	0.70	1.00	1.00
Utilities Customer Service Coordinator	0.00	0.00	1.00
Utilities Billing and Accounts Specialist	12.00	14.00	14.00
Utilities Billing Account Supervisor	1.00	1.00	1.00
Utilities Construction Technician	0.00	0.00	3.00
Utilities Construction Rep	3.00	3.00	0.00
Utilities Construction Equipment Operator	0.00	0.00	1.00
Utilities Construction Inspector	0.00	0.00	3.00
Utilities Construction Foreman	0.00	0.00	1.00
Total Utilities Management Full Time Equivalents	31.34	36.44	45.04



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

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	1,550,960	1,982,231	1,982,231	2,632,736
Operating	3,353,791	3,776,332	3,793,332	4,017,595
Capital	0	1,167,843	1,021,889	459,255
Debt Service	36	0	0	0
Total Utilities Wastewater System Expenditures	4,904,787	6,926,406	6,797,452	7,109,586

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Utilities Operations Manager	1.00	1.00	1.00
Utilities Plant Technician	2.00	2.00	2.00
Utilities Operations Supervisor	1.00	1.00	1.00
Utilities Field Technician	3.00	3.00	3.00
Utilities Plant Operator	10.00	10.00	12.00
Utilities Lift Station Technician	6.00	6.00	10.00
Utilities Maintenance Supervisor	1.00	1.00	1.00
PreTreatment Coordinator	1.00	1.00	1.00
Utilities Industrial Electrician	0.00	0.00	1.00
Utilities Instrumentation Technician	1.00	1.00	2.00
Total Utilities Wastewater System Full Time Equivalents	26.00	26.00	34.00

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	3,421,627	4,112,270	4,112,270	3,867,492
Operating	2,711,361	3,434,035	3,434,035	3,554,533
Capital	0	652,875	652,875	317,486
Debt Service	1	0	0	0
Total Utilities Water System Expenditures	6,132,989	8,199,180	8,199,180	7,739,511

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Utilities CMMS Technician	1.00	1.00	1.00
Utilities Maintenance Manager	1.00	1.00	1.00
Utilities Geographic Information System Technician	1.00	1.00	1.00
Staff Assistant III	1.00	1.00	0.00
Utilities Plant Technician	3.00	3.00	3.00
Utilities Operations Supervisor	1.00	2.00	2.00
Utilities Field Technician	24.00	24.00	24.00
Utilities Plant Operator	12.00	12.00	10.00
Utilities Lift Station Technician	4.00	4.00	0.00
Utilities Maintenance Supervisor	2.00	2.00	2.00
Utilities Field Services Supervisor	1.00	1.00	1.00
Backflow Cross Connection Control Coordinator	1.00	1.00	1.00
Utilities Industrial Electrician	2.00	2.00	2.00
Total Utilities Water System Full Time Equivalents	54.00	55.00	48.00



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

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

DESCRIPTION:

BCC – RECORDS

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

FINANCE DEPARTMENT - BCC

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

INTERNAL AUDIT DEPARTMENT

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

BUDGET DEPARTMENT

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

RECORDS CENTER

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



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

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

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Clerk to County Commission Transfer	5,164,711	5,118,281	5,126,109	5,068,126
Total Clerk of Court and Comptroller	5,164,711	5,118,281	5,126,109	5,068,126

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	0	4,315,383	4,317,739	4,514,583
Operating	0	438,668	444,140	542,543
Capital	0	353,230	353,230	0
Constitutional Officer Transfers	5,161,003	0	0	0
Reserves	0	3,000	3,000	3,000
Total Clerk to County Commission Transfer Expenditures	5,161,003	5,110,281	5,118,109	5,060,126

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	0	8,000	8,000	8,000
Constitutional Officer Transfers	3,708	0	0	0
Total Clerk to County Commission Transfer Expenditures	3,708	8,000	8,000	8,000



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

**Constitutional Officers
Division: Property Appraiser**

DESCRIPTION:

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

GOALS:

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



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

**Constitutional Officers
Division: Property Appraiser**

	FY 2022	FY 2023	FY 2023	FY 2024
	<u>Actual</u>	<u>Adopted</u>	<u>Amended</u>	<u>Proposed</u>
<u>Division Expenditure Budget Summary</u>				
Property Appraiser Transfer	<u>3,898,581</u>	<u>4,451,523</u>	<u>4,465,816</u>	<u>4,772,843</u>
Total Property Appraiser	<u>3,898,581</u>	<u>4,451,523</u>	<u>4,465,816</u>	<u>4,772,843</u>

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

	FY 2022	FY 2023	FY 2023	FY 2024
	<u>Actual</u>	<u>Adopted</u>	<u>Amended</u>	<u>Proposed</u>
<u>Expenditures</u>				
Constitutional Officer Transfers	<u>3,898,581</u>	<u>4,451,523</u>	<u>4,465,816</u>	<u>4,772,843</u>
Total Property Appraiser Transfer Expenditures	<u>3,898,581</u>	<u>4,451,523</u>	<u>4,465,816</u>	<u>4,772,843</u>



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

**Constitutional Officers
Division: Sheriff**

MISSION:

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

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

DESCRIPTION:

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



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

**Constitutional Officers
Division: Sheriff**

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Sheriff Bailiff Transfer	3,360,798	4,526,291	4,526,291	4,972,540
Sheriff Emergency Management Transfer	959,632	714,620	905,996	810,446
Sheriff Jail Transfer	40,053,999	48,250,738	48,555,671	60,576,834
Sheriff Patrol CID Transfer	54,821,799	64,206,760	65,214,432	76,425,803
Sheriff Regular Transfer	11,531,204	13,909,012	13,937,405	16,779,725
Total Sheriff	110,727,432	131,607,421	133,139,795	159,565,348

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	0	4,300,602	4,300,602	4,735,585
Operating	0	213,455	213,455	224,721
Non-operating	0	12,234	12,234	12,234
Constitutional Officer Transfers	3,360,798	0	0	0
Total Sheriff Bailiff Transfer Expenditures	3,360,798	4,526,291	4,526,291	4,972,540

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	0	486,993	539,697	531,815
Operating	0	224,361	349,601	275,365
Capital	0	0	13,432	0
Non-operating	0	3,266	3,266	3,266
Constitutional Officer Transfers	959,632	0	0	0
Total Sheriff Emergency Management Transfer Expenditures	959,632	714,620	905,996	810,446

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	0	32,391,665	32,391,665	38,256,968
Operating	0	15,637,363	15,812,100	22,098,156
Capital	0	0	130,196	0
Non-operating	0	221,710	221,710	221,710
Constitutional Officer Transfers	40,053,999	0	0	0
Total Sheriff Jail Transfer Expenditures	40,053,999	48,250,738	48,555,671	60,576,834



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

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

<u>Expenditures</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Personnel	0	53,531,102	53,791,965	62,568,387
Operating	0	8,908,581	9,078,531	11,008,823
Capital	0	1,555,102	2,131,961	2,636,618
Non-operating	0	211,975	211,975	211,975
Constitutional Officer Transfers	54,821,799	0	0	0
Total Sheriff Patrol CID Transfer Expenditures	<u>54,821,799</u>	<u>64,206,760</u>	<u>65,214,432</u>	<u>76,425,803</u>

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

<u>Expenditures</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Personnel	0	10,478,536	10,503,536	12,746,558
Operating	0	3,263,340	3,263,340	3,700,514
Capital	0	118,500	121,893	284,017
Non-operating	0	48,636	48,636	48,636
Constitutional Officer Transfers	11,531,204	0	0	0
Total Sheriff Regular Transfer Expenditures	<u>11,531,204</u>	<u>13,909,012</u>	<u>13,937,405</u>	<u>16,779,725</u>



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

**Constitutional Officers
Division: Supervisor of Elections**

DESCRIPTION:

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

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

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

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

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

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



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

**Constitutional Officers
Division: Supervisor of Elections**

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Supervisor of Elections Transfer	2,970,657	3,310,259	3,699,907	3,958,044
Total Supervisor of Elections	2,970,657	3,310,259	3,699,907	3,958,044

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	0	2,065,394	2,371,607	2,505,327
Operating	0	1,242,365	1,325,800	1,450,217
Constitutional Officer Transfers	2,970,657	0	0	0
Reserves	0	2,500	2,500	2,500
Total Supervisor of Elections Transfer Expenditures	2,970,657	3,310,259	3,699,907	3,958,044



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

**Constitutional Officers
Division: Tax Collector**

MISSION:

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

DESCRIPTION:

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

GOALS:

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



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

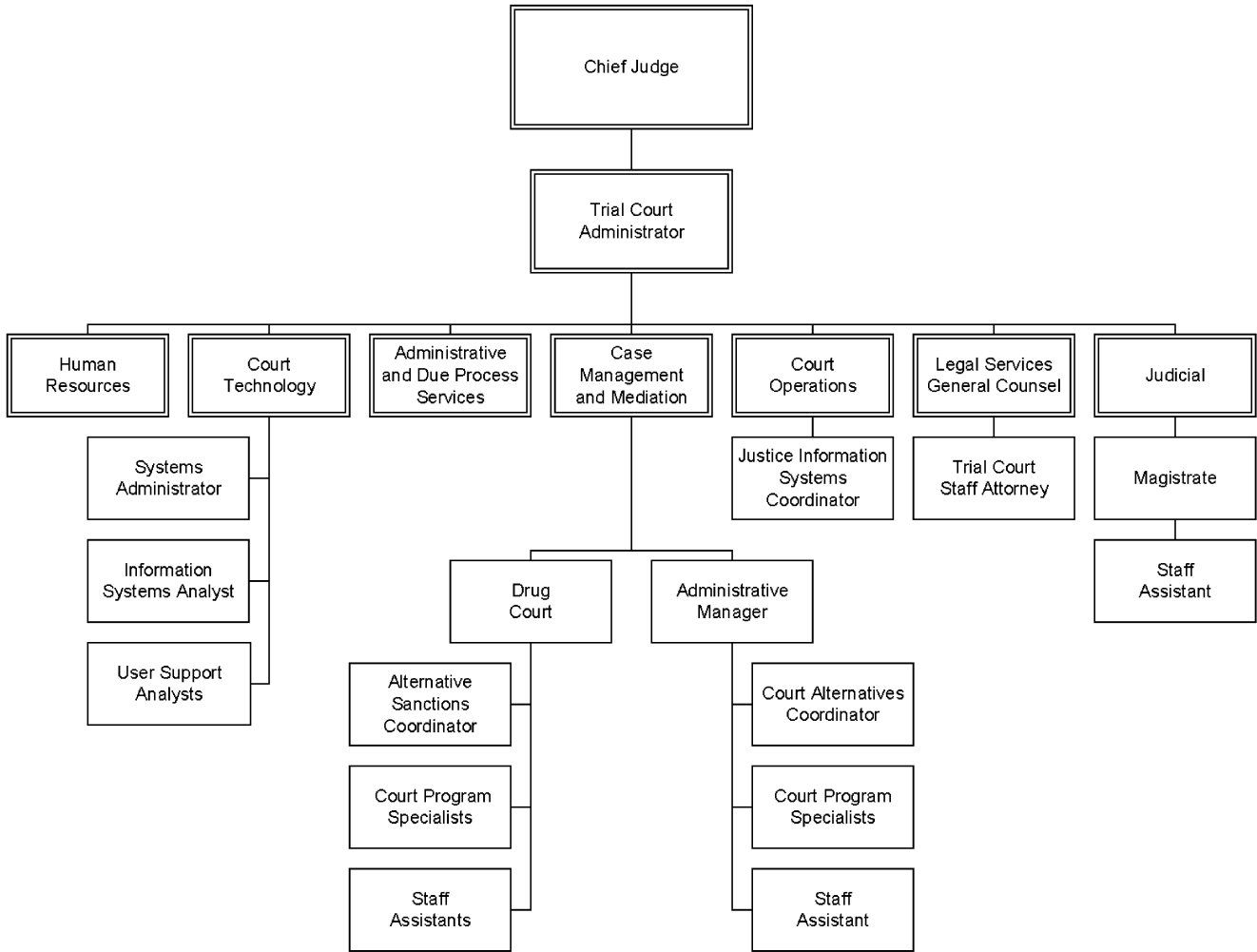
**Constitutional Officers
Division: Tax Collector**

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Tax Collector Transfer	8,994,720	10,073,214	10,092,862	10,643,691
Total Tax Collector	8,994,720	10,073,214	10,092,862	10,643,691

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	0	8,747,543	8,767,191	9,249,533
Operating	0	1,309,971	1,309,971	1,310,232
Capital	0	15,700	15,700	78,000
Debt Service	0	0	0	5,926
Constitutional Officer Transfers	8,994,720	0	0	0
Total Tax Collector Transfer Expenditures	8,994,720	10,073,214	10,092,862	10,643,691

Courts





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

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

MISSION:

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

DESCRIPTION:

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

BUDGET PRIORITIES:

The budget priorities of Court Administration are to safeguard the security, integrity, and confidentiality of court data and technology systems as well as support the operation of all court programs with successful resolution of dependency court cases and enhance access to justice and court services.

GOALS:

The goals of the Judicial Branch is to successfully resolve approximately 2,900 IT helpdesk requests from court employees and judiciary; maintain 58 servers and 220 computing devices such as computers, laptops, tablets, and smartphones throughout the judicial branch; and upgrade technology in all jail courtrooms compatible with courthouse technology.



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

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

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Circuit Court Judges	16,876	190,168	190,168	201,396
Circuit Court Judges Legal Research	157	1,425	1,425	1,425
Circuit Court Judges Technology	222,781	222,440	222,440	320,168
Circuit Court Legal Research Technology	0	6,498	6,498	18,510
County Court Judges	11,229	16,500	16,500	18,500
County Court Judges Technology	9,092	17,446	17,446	9,837
Court Administration Technology	498,321	587,147	587,147	646,123
Court Administrator	34,947	37,254	37,254	39,562
Total Court Administration	793,403	1,078,878	1,078,878	1,255,521

<u>Division FTE Budget Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Circuit Court Judges	0.00	2.00	2.00
Court Administration Technology	6.00	6.00	6.00
Total Court Administration	6.00	8.00	8.00

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	0	160,168	160,168	169,396
Operating	16,876	30,000	30,000	32,000
Total Circuit Court Judges Expenditures	16,876	190,168	190,168	201,396

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Magistrate	0.00	1.00	1.00
Staff Assistant IV	0.00	1.00	1.00
Total Circuit Court Judges Full Time Equivalents	0.00	2.00	2.00

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	157	1,425	1,425	1,425
Total Circuit Court Judges Legal Research Expenditures	157	1,425	1,425	1,425



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

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	188,340	195,440	195,440	293,668
Capital	34,441	27,000	27,000	26,500
Total Circuit Court Judges Technology Expenditures	222,781	222,440	222,440	320,168

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	0	6,498	6,498	18,510
Total Circuit Court Legal Research Technology Expenditures	0	6,498	6,498	18,510

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	11,229	16,500	16,500	18,500
Total County Court Judges Expenditures	11,229	16,500	16,500	18,500

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	9,092	17,446	17,446	9,837
Total County Court Judges Technology Expenditures	9,092	17,446	17,446	9,837



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

**Cost Center: Court Administration Technology
Funding Source: General Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	452,068	500,517	500,517	536,630
Operating	<u>46,253</u>	<u>86,630</u>	<u>86,630</u>	<u>109,493</u>
Total Court Administration Technology Expenditures	<u>498,321</u>	<u>587,147</u>	<u>587,147</u>	<u>646,123</u>

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Systems Administrator	1.00	1.00	1.00
Information Systems Analyst	1.00	1.00	1.00
User Support Analyst	3.00	2.00	2.00
Justice Information Systems Coordinator	1.00	1.00	1.00
Senior User Support Analyst	0.00	1.00	1.00
Total Court Administration Technology Full Time Equivalents	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	34,947	37,254	37,254	39,562
Total Court Administrator Expenditures	<u>34,947</u>	<u>37,254</u>	<u>37,254</u>	<u>39,562</u>



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

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

MISSION:

The mission of the Marion County Court Alternative Program is to assist defendants in overcoming substance use disorders and other behavioral health issues while resolving related criminal charges to better protect public safety, health and property of the Citizens in Marion County.

DESCRIPTION:

This Division includes various court programs and support services designed to assist the citizens of Marion County. Court Programs and Support Services include Court Innovations, Drug Court, DUI Court, Family Mediation, Small Claims Mediation, Juvenile Alternative Program, Juvenile Dependency Drug Court, Juvenile Drug Court, Mental Health Court, Pre-Trial Release, Teen Court and Veterans Court.

BUDGET PRIORITIES:

The budget priorities of this Division are to reduce the cost spent on corrections by expanding the programs to more eligible participants, increase public safety by reducing drug use and recidivism among participants and provide education and outreach to the community to bring awareness to court programs, and to decrease court caseloads by increasing mediation services to court litigants while maintaining a professional, ethical, and skilled workforce.

GOALS:

The goals of the Marion County Court Alternative Program are to increase the number of participants in all programs by at least 5% and increase volunteer mediator hours by 10% in the next fiscal year; to attend and provide at least 2 community-based events providing information to bring awareness to court programs and community-based training opportunities; to provide detailed information to citizens about court programs; and to ensure that court program employees attend at least one nationally approved, program specific training per year to remain current on Evidence-Based Standards of program operation.



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

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

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Adult Diversion Drug Court	337,323	119,802	119,802	0
Community Legal Services of Mid Florida	94,492	88,000	88,000	93,100
County Court Summ Claims Mediation	0	6,200	6,200	6,200
Court Innovations Staff Attorney	48,228	357,191	357,191	518,947
Courthouse Security	830,380	1,100,000	1,100,000	1,100,000
Drug Court	82,824	112,428	112,428	118,930
Drug Court Expansion	66,663	100,144	100,144	102,343
DUI Court	20,423	39,000	39,000	39,000
Early Intervention Program	303,842	382,088	382,088	248,596
Family Mediation	1,090	4,500	4,500	4,500
Guardian Ad Litem Program	5,494	8,204	8,204	8,204
Guardian Ad Litem Technology	430	9,765	9,765	20,460
Juvenile Alternative Program Drug Court	27,412	86,783	86,783	92,472
Law Library	133,233	124,667	124,667	133,767
Mental Health Court	122,175	191,811	191,811	201,244
Misdemeanor Drug Court	30,575	37,000	37,000	37,000
Other Circuit Court Juvenile	103,629	120,053	120,053	129,877
Pre Trial Release	214,781	239,525	239,525	259,375
Teen Court	33,307	40,381	49,165	43,018
Veterans Court	80,220	127,211	127,211	132,021
Total Court Programs and Services	2,536,521	3,294,753	3,303,537	3,289,054

<u>Division FTE Budget Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Court Innovations Staff Attorney	1.00	1.00	1.00
Drug Court	1.00	1.00	1.00
Drug Court Expansion	1.00	1.00	1.00
Juvenile Alternative Program Drug Court	0.50	0.50	0.50
Mental Health Court	2.00	2.00	2.00
Other Circuit Court Juvenile	2.00	2.00	2.00
Pre Trial Release	3.00	3.00	3.00
Teen Court	0.50	0.50	0.50
Veterans Court	2.00	2.00	2.00
Total Court Programs and Services	13.00	13.00	13.00

**Cost Center: Adult Diversion Drug Court
Funding Source: General Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	337,323	119,802	119,802	0
Total Adult Diversion Drug Court Expenditures	337,323	119,802	119,802	0



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

**Cost Center: Community Legal Services of Mid Florida
Funding Source: Criminal Justice Court Costs Fund**

<u>Expenditures</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Grants and Aid	94,492	88,000	88,000	93,100
Total Community Legal Services of Mid Florida Expenditures	94,492	88,000	88,000	93,100

**Cost Center: County Court Summ Claims Mediation
Funding Source: General Fund**

<u>Expenditures</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Operating	0	6,200	6,200	6,200
Total County Court Summ Claims Mediation Expenditures	0	6,200	6,200	6,200

**Cost Center: Court Innovations Staff Attorney
Funding Source: Criminal Justice Court Costs Fund**

<u>Expenditures</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Personnel	47,965	87,800	87,800	87,715
Operating	263	87,891	87,891	206,232
Reserves	0	181,500	181,500	225,000
Total Court Innovations Staff Attorney Expenditures	48,228	357,191	357,191	518,947

<u>FTE Summary</u>	<u>FY 2022 Adopted</u>	<u>FY 2023 Adopted</u>	<u>FY 2024 Proposed</u>
Trial Court Staff Attorney	1.00	1.00	1.00
Total Court Innovations Staff Attorney Full Time Equivalents	1.00	1.00	1.00

**Cost Center: Courthouse Security
Funding Source: General Fund**

<u>Expenditures</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Operating	830,380	1,100,000	1,100,000	1,100,000
Total Courthouse Security Expenditures	830,380	1,100,000	1,100,000	1,100,000



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

**Cost Center: Drug Court
Funding Source: General Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	67,300	77,028	77,028	83,530
Operating	15,524	35,400	35,400	35,400
Total Drug Court Expenditures	82,824	112,428	112,428	118,930

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Court Program Specialist I	1.00	1.00	1.00
Total Drug Court Full Time Equivalents	1.00	1.00	1.00

**Cost Center: Drug Court Expansion
Funding Source: General Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	60,182	70,144	70,144	72,343
Operating	6,481	30,000	30,000	30,000
Total Drug Court Expansion Expenditures	66,663	100,144	100,144	102,343

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Court Program Specialist I	1.00	1.00	1.00
Total Drug Court Expansion Full Time Equivalents	1.00	1.00	1.00

**Cost Center: DUI Court
Funding Source: General Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	20,423	39,000	39,000	39,000
Total DUI Court Expenditures	20,423	39,000	39,000	39,000

**Cost Center: Early Intervention Program
Funding Source: General Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	0	1,000	1,000	1,000
Grants and Aid	303,842	381,088	381,088	247,596
Total Early Intervention Program Expenditures	303,842	382,088	382,088	248,596



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

**Cost Center: Family Mediation
Funding Source: General Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	1,090	4,500	4,500	4,500
Total Family Mediation Expenditures	1,090	4,500	4,500	4,500

**Cost Center: Guardian Ad Litem Program
Funding Source: General Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	5,494	8,204	8,204	8,204
Total Guardian Ad Litem Program Expenditures	5,494	8,204	8,204	8,204

**Cost Center: Guardian Ad Litem Technology
Funding Source: General Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	430	9,765	9,765	20,460
Total Guardian Ad Litem Technology Expenditures	430	9,765	9,765	20,460

**Cost Center: Juvenile Alternative Program Drug Court
Funding Source: Criminal Justice Court Costs Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	23,265	31,733	31,733	34,322
Operating	4,147	55,050	55,050	58,150
Total Juvenile Alternative Program Drug Court Expenditures	27,412	86,783	86,783	92,472
<u>FTE Summary</u>		FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Court Program Specialist I		0.50	0.50	0.50
Total Juvenile Alternative Program Drug Court Full Time Equivalents		0.50	0.50	0.50

**Cost Center: Law Library
Funding Source: General Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Grants and Aid	38,741	36,667	36,667	40,667
Total Law Library Expenditures	38,741	36,667	36,667	40,667



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

**Cost Center: Law Library
Funding Source: Criminal Justice Court Costs Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Grants and Aid	94,492	88,000	88,000	93,100
Total Law Library Expenditures	94,492	88,000	88,000	93,100

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	110,646	126,811	126,811	136,244
Operating	11,529	65,000	65,000	65,000
Total Mental Health Court Expenditures	122,175	191,811	191,811	201,244

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Staff Assistant IV	1.00	1.00	1.00
Court Program Specialist I	1.00	1.00	1.00
Total Mental Health Court Full Time Equivalents	2.00	2.00	2.00

**Cost Center: Misdemeanor Drug Court
Funding Source: General Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	30,575	37,000	37,000	37,000
Total Misdemeanor Drug Court Expenditures	30,575	37,000	37,000	37,000

**Cost Center: Other Circuit Court Juvenile
Funding Source: General Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	103,629	120,053	120,053	129,877
Total Other Circuit Court Juvenile Expenditures	103,629	120,053	120,053	129,877

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Staff Assistant II	1.00	1.00	1.00
Alternative Sanctions Coordinator	1.00	1.00	1.00
Total Other Circuit Court Juvenile Full Time Equivalents	2.00	2.00	2.00



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

**Cost Center: Pre Trial Release
Funding Source: General Fund**

<u>Expenditures</u>	FY 2022 <u>Actual</u>	FY 2023 <u>Adopted</u>	FY 2023 <u>Amended</u>	FY 2024 <u>Proposed</u>
Personnel	214,781	239,525	239,525	259,375
Total Pre Trial Release Expenditures	<u>214,781</u>	<u>239,525</u>	<u>239,525</u>	<u>259,375</u>
<u>FTE Summary</u>		FY 2022 <u>Adopted</u>	FY 2023 <u>Adopted</u>	FY 2024 <u>Proposed</u>
Court Alternative Coordinator		1.00	1.00	1.00
Administrative Manager		1.00	1.00	1.00
Court Program Specialist I		1.00	1.00	1.00
Total Pre Trial Release Full Time Equivalents		<u>3.00</u>	<u>3.00</u>	<u>3.00</u>

**Cost Center: Teen Court
Funding Source: General Fund**

<u>Expenditures</u>	FY 2022 <u>Actual</u>	FY 2023 <u>Adopted</u>	FY 2023 <u>Amended</u>	FY 2024 <u>Proposed</u>
Personnel	23,264	31,731	31,731	34,318
Operating	10,043	8,650	17,434	8,700
Total Teen Court Expenditures	<u>33,307</u>	<u>40,381</u>	<u>49,165</u>	<u>43,018</u>
<u>FTE Summary</u>		FY 2022 <u>Adopted</u>	FY 2023 <u>Adopted</u>	FY 2024 <u>Proposed</u>
Court Program Specialist I		0.50	0.50	0.50
Total Teen Court Full Time Equivalents		<u>0.50</u>	<u>0.50</u>	<u>0.50</u>

**Cost Center: Veterans Court
Funding Source: General Fund**

<u>Expenditures</u>	FY 2022 <u>Actual</u>	FY 2023 <u>Adopted</u>	FY 2023 <u>Amended</u>	FY 2024 <u>Proposed</u>
Personnel	75,419	115,146	115,146	119,956
Operating	4,801	12,065	12,065	12,065
Total Veterans Court Expenditures	<u>80,220</u>	<u>127,211</u>	<u>127,211</u>	<u>132,021</u>
<u>FTE Summary</u>		FY 2022 <u>Adopted</u>	FY 2023 <u>Adopted</u>	FY 2024 <u>Proposed</u>
Staff Assistant I		1.00	1.00	1.00
Court Program Specialist I		1.00	1.00	1.00
Total Veterans Court Full Time Equivalents		<u>2.00</u>	<u>2.00</u>	<u>2.00</u>



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

**Courts and Criminal Justice
Division: Public Defender**

MISSION:

The mission of the Public Defender, Pursuant to Chapter 27.51, Florida Statutes, is to provide legal representation to any person who is determined by the Court to be indigent and who is arrested for, or charged with, a felony, misdemeanor, violations of municipal or county ordinance, a juvenile delinquency case or involuntary hospitalization due to mental illness.

DESCRIPTION:

The Information Technology (IT) and Public Defender Administration budget requests are made pursuant to Chapter 29.008, Florida Statutes. Many of the associated IT costs are for circuit wide applications and, as such, are prorated based on approximate percentage of Public Defender employees per office location. Marion County's portion is calculated at 36% of the circuit wide total. Also, pursuant to remain in compliance with the Mandated Supreme Court Order SC11-399 – Implementation of Electronic Filing (e-filing), the implementation of e-filing requires additional funding needs from the Court Related Technology fund.

GOALS:

The goals of the Public Defender are to provide effective, efficient and quality representation to all court appointed clients; prepare and maintain records for persons appealing convictions, involuntary commitments, juvenile adjudication or sentences imposed by the Courts to the Supreme Court or the Court of Appeals; and pursue increased automation as the most efficient and cost effective means to fulfill statutory mandates.



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

**Courts and Criminal Justice
Division: Public Defender**

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Public Defender Administration	32,763	40,202	40,202	39,852
Public Defender LOV	0	500	500	500
Public Defender Technology	376,116	418,928	418,928	471,826
Total Public Defender	408,879	459,630	459,630	512,178

**Cost Center: Public Defender Administration
Funding Source: General Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	32,763	40,202	40,202	39,852
Total Public Defender Administration Expenditures	32,763	40,202	40,202	39,852

**Cost Center: Public Defender LOV
Funding Source: General Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Grants and Aid	0	500	500	500
Total Public Defender LOV Expenditures	0	500	500	500

**Cost Center: Public Defender Technology
Funding Source: General Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	116,468	121,908	121,908	144,271
Capital	0	5,300	5,300	22,187
Grants and Aid	259,648	291,720	291,720	305,368
Total Public Defender Technology Expenditures	376,116	418,928	418,928	471,826



Marion County Board of County Commissioners Fiscal Year 2024 Proposed Budget

Courts and Criminal Justice Division: State Attorney

MISSION:

The mission of the State Attorney is to represent the people in both capital and non-capital prosecutions for violations of state laws and related matters in state and federal courts. The State Attorney is the Chief Advisor to the grand jury; represents the public interest in all criminal matters and cases that affect the community safety, peace, and welfare; and conducts and coordinates all criminal investigations with local, state, and federal law enforcement agencies concerning violations of state law.

DESCRIPTION:

The IT Department provides the hardware and software applications needed for the day-to-day operations of the State Attorney's Office. Some of the functions of the IT Department are the administration of Active Directory, Email, Network Communications, Security, Systems, Backups, Programming, Statistical Reports, Case Management and Financial Systems, Group Policies, Software Updates, Budgeting and Planning, Help Desk Support, and Training.

BUDGET PRIORITIES:

We have proposed to pay all split invoices, which are the invoices where the cost is split by the five counties in the 5th Judicial Circuit by case percentages, through Marion county and then seek reimbursement from Citrus, Hernando, Lake, and Sumter counties. The other counties have agreed that this is acceptable and only changes who they pay and not the amount. This will provide a more clean payment to our vendors as they will receive one check rather than five separate checks. It will aid in resolving any payment issues which, in the past, have been difficult to track down as counties pay at different intervals so determining who has not yet paid has been a challenge and time consuming for all involved.

GOALS:

We are planning an upgrade to our firewall hardware and software to provide improved protection to our agency. This is a joint project with the Public Defenders office.



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

**Courts and Criminal Justice
Division: State Attorney**

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
State Attorney	56,708	71,000	71,000	66,000
State Attorney LOV	23,175	23,175	23,175	23,175
State Attorney Technology	472,015	542,860	542,860	1,064,900
Total State Attorney	551,898	637,035	637,035	1,154,075

**Cost Center: State Attorney
Funding Source: Fine and Forfeiture Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	56,708	71,000	71,000	66,000
Total State Attorney Expenditures	56,708	71,000	71,000	66,000

**Cost Center: State Attorney LOV
Funding Source: Fine and Forfeiture Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Grants and Aid	23,175	23,175	23,175	23,175
Total State Attorney LOV Expenditures	23,175	23,175	23,175	23,175

**Cost Center: State Attorney Technology
Funding Source: Fine and Forfeiture Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	157,960	212,920	212,920	629,900
Capital	8,137	0	0	66,000
Grants and Aid	305,918	329,940	329,940	369,000
Total State Attorney Technology Expenditures	472,015	542,860	542,860	1,064,900



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

**Courts and Criminal Justice
Division: Criminal Justice**

DESCRIPTION:

The Criminal Justice Division includes funding for various Criminal Justice responsibilities funded by the County Commission. Funded operations include both support activities as well as required financial and administrative costs. Criminal Justice includes the following: Community Service Programs, Crime Prevention, Detention and Corrections, Federal Equitable Sharing, Fine and Forfeiture Administration, Juvenile Detention, Law Enforcement Finance Administration, MSTU for Law Enforcement Transfer, Sheriff Insurance and Tax Fees, and Sheriff's Educational Fund.



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

**Courts and Criminal Justice
Division: Criminal Justice**

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Community Service Programs	21,724	60,121	60,121	60,121
Crime Prevention	70,100	777,628	777,628	873,213
Detention And Corrections	28,266	28,872	28,872	22,700
Federal Equitable Sharing	0	29,954	29,954	36,665
Fine and Forfeiture Administration	0	3,944,332	3,944,332	5,728,659
Juvenile Detention	1,459,782	1,804,065	1,804,065	1,804,065
Law Enforcement Finance Administration	59,050	216,443	216,443	914,413
MSTU for Law Enforcement Transfer	1,781,794	2,140,845	2,140,845	2,282,200
Sheriff Insurance and Tax Fees	2,737,323	13,697,003	13,697,003	15,805,991
Sheriffs Educational Fund	0	880,214	880,214	1,004,690
Total Criminal Justice	6,158,039	23,579,477	23,579,477	28,532,717

**Cost Center: Community Service Programs
Funding Source: Alcohol and Drug Abuse Trust Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	2,373	40,121	40,121	40,121
Grants and Aid	19,351	20,000	20,000	20,000
Total Community Service Programs Expenditures	21,724	60,121	60,121	60,121

**Cost Center: Crime Prevention
Funding Source: Crime Prevention Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	70,100	642,011	642,011	701,213
Reserves	0	135,617	135,617	172,000
Total Crime Prevention Expenditures	70,100	777,628	777,628	873,213

**Cost Center: Detention And Corrections
Funding Source: General Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	28,266	28,872	28,872	22,700
Total Detention And Corrections Expenditures	28,266	28,872	28,872	22,700



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

**Cost Center: Federal Equitable Sharing
Funding Source: Federal Equitable Sharing Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	0	29,954	29,954	36,665
Total Federal Equitable Sharing Expenditures	0	29,954	29,954	36,665

**Cost Center: Fine and Forfeiture Administration
Funding Source: Fine and Forfeiture Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Reserves	0	3,944,332	3,944,332	5,728,659
Total Fine and Forfeiture Administration Expenditures	0	3,944,332	3,944,332	5,728,659

**Cost Center: Juvenile Detention
Funding Source: Fine and Forfeiture Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Grants and Aid	1,459,782	1,804,065	1,804,065	1,804,065
Total Juvenile Detention Expenditures	1,459,782	1,804,065	1,804,065	1,804,065

**Cost Center: Law Enforcement Finance Administration
Funding Source: Law Enforcement Trust Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	0	216,443	89,286	914,413
Interfund Transfers	59,050	0	127,157	0
Total Law Enforcement Finance Administration Expenditures	59,050	216,443	216,443	914,413

**Cost Center: MSTU for Law Enforcement Transfer
Funding Source: MSTU for Law Enforcement**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Interfund Transfers	1,781,794	2,140,845	2,140,845	2,282,200
Total MSTU for Law Enforcement Transfer Expenditures	1,781,794	2,140,845	2,140,845	2,282,200



**Marion County Board of County Commissioners
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**Cost Center: Sheriff Insurance and Tax Fees
Funding Source: MSTU for Law Enforcement**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	2,737,323	3,078,952	3,082,127	3,080,708
Reserves	0	10,618,051	10,614,876	12,725,283
Total Sheriff Insurance and Tax Fees Expenditures	2,737,323	13,697,003	13,697,003	15,805,991

**Cost Center: Sheriffs Educational Fund
Funding Source: Sheriffs Educational Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	0	880,214	880,214	1,004,690
Total Sheriffs Educational Fund Expenditures	0	880,214	880,214	1,004,690



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

**Special Districts
Division: Marion Oaks MSTU for Recreation**

MISSION:

The Marion Oaks Municipal Services Taxing Unit (MSTU) for Recreation and Facilities aims to provide high-quality recreational opportunities and state-of-the-art facilities to the residents and property owners of Marion Oaks to enhance their quality of life.

DESCRIPTION:

In 1988, the Marion Oaks MSTU for Recreation and Facilities was established through a referendum. A five-member citizen's advisory council is appointed by the Board of County Commissioners and comprises Marion Oaks residents and property owners. The facilities provided by MSTU include the Community Center and Annex Building, which offer a wide range of rental and recreational opportunities to individuals of all ages residing within Marion Oaks. The premises feature basketball, tennis, volleyball, pickleball courts and a walking trail. Additionally, the facility houses one of the few aquatic splash pads in Marion County. A team of ten full-time and two part-time MSTU personnel manage and maintain the Community Center and Annex building.

BUDGET PRIORITIES:

The Marion Oaks MSTU for Recreation and Facilities provides essential services to property owners in Marion Oaks, including high-quality recreational opportunities and state-of-the-art facilities. With the population of Marion County projected to increase by around 9% by 2025, the demand for municipal services is expected to grow. To meet this demand, the Marion Oaks MSTU for Recreation and Facilities has evaluated its staffing levels and proposed a staffing plan aligned with the Empowering Marion for Success II plan. To enhance the quality of life for residents and property owners, the Marion Oaks MSTU is constructing a Dog Park off-site at 325 Marion Oaks Lane and proposing a new part-time recreation leader position to oversee the park, assist residents, and keep the area clean. The MSTU also proposes reclassifying two positions to utilize its staff better, save money, and provide high-quality services to the Marion Oaks community. These changes include reclassifying the Facilities Tech Trade I position to MSTU Facilities Tech Trade II and the Building/Grounds Maintenance Tech III position to MSTU Facilities Trade Tech I. As the population in Marion County is projected to increase, the Marion Oaks MSTU for Recreation and Facilities is committed to maintaining its facilities and equipment with a skilled team in alignment with the Empowering Marion for Success II plan, which highlights economic opportunity focus areas and infill opportunities near existing infrastructure and public services to provide more efficient services to the growing population. The MSTU is dedicated to utilizing its staff effectively and saving money while providing essential services, particularly in areas where building on vacant lots is expected to increase the demand for services. The proposed adjustment considers the salary impact of the MSTU Community Manager. In summary, the Marion Oaks MSTU for Recreation and Facilities plays a crucial role in providing essential municipal services to property owners in Marion Oaks. To meet the growing demand for services, the Marion Oaks MSTU for Recreation and Facilities has evaluated its staffing levels, proposed a new position and reclassifications, and aligned itself with the Empowering Marion for Success II plan to serve the growing population efficiently. The construction of the Dog Park and other actions taken by the Marion Oaks MSTU for Recreation and Facilities demonstrates its commitment to enhancing the quality of life for residents and property owners in Marion Oaks.

GOALS:

The goal of Marion Oaks MSTU for Recreation and Facilities is to offer exceptional recreational opportunities and facilities to the residents and property owners of Marion Oaks in a cost-effective manner. Marion Oaks MSTU for Recreation and Facilities strives to develop and implement programs that enhance children's and adults' educational experiences. These programs will be conducted on the premises, including the meeting rooms and grounds.



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

Special Districts

Division: Marion Oaks MSTU for Recreation

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Marion Oaks Recreation	790,493	1,358,837	1,358,861	2,023,000
Total Marion Oaks MSTU for Recreation	790,493	1,358,837	1,358,861	2,023,000

<u>Division FTE Budget Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Marion Oaks Recreation	11.50	10.50	11.34
Total Marion Oaks MSTU for Recreation	11.50	10.50	11.34

**Cost Center: Marion Oaks Recreation
Funding Source: Marion Oaks MSTU**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	583,267	683,337	683,337	795,953
Operating	206,328	270,650	274,650	352,461
Capital	153	195,538	191,562	572,838
Debt Service	745	0	0	0
Reserves	0	209,312	209,312	301,748
Total Marion Oaks Recreation Expenditures	790,493	1,358,837	1,358,861	2,023,000

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
MSTU Community Manager	0.00	0.00	0.34
Community Center Supervisor	0.00	0.00	1.00
Community Center Manager	1.00	1.00	0.00
Recreation Specialist	1.00	1.00	1.00
Staff Assistant III	1.00	1.00	1.00
Staff Assistant II	1.00	1.00	1.00
Building and Grounds Maint Tech III	1.00	1.00	0.00
MSTU Facilities Trades Technician	1.00	1.00	2.00
Lead Custodian	1.00	1.00	1.00
Custodian	0.50	0.50	0.50
Recreation Leader	4.00	3.00	3.50
Total Marion Oaks Recreation Full Time Equivalents	11.50	10.50	11.34



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

Special Districts

Division: Silver Springs Shores Special Tax District

MISSION:

The mission of the Silver Springs Shores Special Tax District is to provide streetlighting, recreation facilities, and services that promote the safety, well-being, and quality of life for all property owners within the Silver Springs Shores community. We are committed to delivering these services with efficiency, transparency and accountability to foster a strong and connected community that is proud of its identity and accomplishments.

DESCRIPTION:

The District is committed to enhancing the quality of life for all members of the community by providing a range of services and facilities that promote safety, well-being and social connectedness. One of the primary services provided by the District is street lighting. Well-lit streets are essential to maintaining a safe and secure environment for residents and visitors. The District is dedicated to ensuring that all streets within its jurisdiction are adequately lit, reducing the risk of accidents and crime and promoting a sense of community pride and connectedness. The District also provides funding for the community center, youth center, three swimming pools and a range of recreation services and programs. These facilities and services promote healthy living, social interaction and personal development for all members of the community. The community center offers a range of activities such as sports, fitness classes and cultural events. The youth center provides a safe and supportive environment for young people to socialize, learn new skills and engage in positive activities. The swimming pools offer a refreshing and fun way for community members to stay active and cool off during hot weather. The District is committed to providing quality recreational programs and facilities that cater to the needs and interests of all members of the community. These services are essential to the physical and mental well-being of residents and are an important component of a healthy and vibrant community.

BUDGET PRIORITIES:

The Silver Springs Shores MSTU is committed to providing essential municipal services that promote safety, well-being, and quality of life for all property owners in the community. As the population of Marion County is projected to increase by around 9% by 2025, the MSTU has evaluated its staffing levels and proposed a staffing plan aligned with the Empowering Marion for Success II plan to meet the expected increased demand for municipal services. The community is a mix of residential areas and established commercial/industrial businesses. The CEP expects the Silver Springs Shores area to continue to grow, with increased demand for residential and commercial opportunities. To ensure efficient and accountable service delivery, the Silver Springs Shores MSTU reviews job descriptions and responsibilities to match the actual work being done. This includes reclassifying positions such as Community Center Manager to Community Center Supervisor, Building and Grounds Maintenance Technician III to MSTU Facility Trades Technician II, and Recreation Leader to Recreation Supervisor to ensure that the job descriptions match the actual workload. Investing in employees and services is a priority for the Silver Springs Shores MSTU and it recognizes the importance of cost-effectiveness. Promoting employees into these positions will result in cost savings by eliminating the need for overtime pay. The Silver Springs Shores MSTU also values the supervisory experience of its employees and recognizes the importance of their qualifications and training in areas such as HVAC certification, pool and spa operation and emergency response training. By providing professional development opportunities, the Silver Springs Shores MSTU can ensure that employees have the necessary skills and knowledge to manage their teams effectively. Aligning itself with the Empowering Marion for Success II plan, the Silver Springs Shores MSTU plays a crucial role in promoting property owners' safety, well-being, and quality of life in Silver Springs Shores. The proposed adjustment considers the salary impact of the MSTU Community Manager.



Marion County Board of County Commissioners Fiscal Year 2024 Proposed Budget

GOALS:

Our goals for FY 2023-24 include improving and enhancing our community's infrastructure, recreational facilities and programs to deliver exceptional experiences to all residents. We will strengthen our partnerships with local schools and educational organizations to offer engaging, informative and fun programs for children and adults. The Silver Springs Shores MSTU is focused on expanding services and facilities to cater to the community's growing needs while fostering a connected and proud community. This is achieved through efficient resource management, program and facility evaluations, and the provision of exceptional recreational and educational opportunities for all residents. Future plans include exploring options for a covered outdoor basketball court, which would provide extended programming and recreational opportunities. Overall, the MSTU aims to offer exceptional recreational and educational opportunities while promoting community pride and personal growth for all residents.



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

Special Districts

Division: Silver Springs Shores Special Tax District

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Silver Springs Shores	848,639	1,583,547	1,583,587	1,849,690
Total Silver Springs Shores Special Tax District	848,639	1,583,547	1,583,587	1,849,690

<u>Division FTE Budget Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Silver Springs Shores	8.00	8.00	8.33
Total Silver Springs Shores Special Tax District	8.00	8.00	8.33

Cost Center: Silver Springs Shores

Funding Source: Silver Springs Shores Special Tax District

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	444,125	524,325	535,090	630,900
Operating	403,599	376,210	446,710	457,851
Capital	0	401,623	320,398	470,939
Debt Service	915	0	0	0
Reserves	0	281,389	281,389	290,000
Total Silver Springs Shores Expenditures	848,639	1,583,547	1,583,587	1,849,690

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
MSTU Community Manager	0.00	0.00	0.33
Community Center Supervisor	0.00	0.00	1.00
Community Center Manager	1.00	1.00	0.00
Recreation Supervisor	0.00	0.00	1.00
Recreation Specialist	1.00	1.00	1.00
Staff Assistant II	1.00	1.00	1.00
Building and Grounds Maint Tech III SSS	1.00	1.00	0.00
MSTU Facilities Trades Technician	2.00	2.00	3.00
Recreation Leader	2.00	2.00	1.00
Total Silver Springs Shores Full Time Equivalents	8.00	8.00	8.33



Marion County Board of County Commissioners Fiscal Year 2024 Proposed Budget

Special Districts Division: Hills of Ocala MSTU

MISSION:

The mission of Hills of Ocala MSTU is to furnish the Hills of Ocala/Rolling Hills SubDivision's residents and property owners with recreation opportunities and facilities.

DESCRIPTION:

The Hills of Ocala/Rolling Hills SubDivision residents and property owners have access to recreation facilities provided by this MSTU. These amenities include basketball, tennis, racket ball courts, walking trails, picnic pavilions and a clubhouse. The current millage rate is .18. The MSTU was formed through a referendum in 1983 by the property owners at that time, encompassing more than 5,100 lots. The MSTU/Assessment Department manages these facilities with the aid of a Citizen Advisory Board. This board comprises five area residents appointed by the Board of County Commissioners.

BUDGET PRIORITIES:

Our budget priorities will focus on providing high-quality recreation opportunities and facilities for our residents and property owners. We will prioritize the maintenance and improvement of our existing amenities and manage these resources with transparency and fiscal responsibility, working closely with the Citizen Advisory Board to ensure our operations meet the standards of excellence that our community deserves.

GOALS:

The goal of this MSTU is to continue to provide recreational opportunities and facilities for the residents and property owners of the Hills of Ocala/Rolling Hills and manage the MSTU funds and operations in a fiscally responsible manner with the assistance of the Citizen Advisory Board.



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

**Special Districts
Division: Hills of Ocala MSTU**

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Hills of Ocala Recreation	22,597	82,140	82,140	113,406
Total Hills of Ocala MSTU	22,597	82,140	82,140	113,406

**Cost Center: Hills of Ocala Recreation
Funding Source: Hills of Ocala MSTU for Recreation**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	22,597	28,518	28,518	39,376
Capital	0	46,021	46,021	59,030
Reserves	0	7,601	7,601	15,000
Total Hills of Ocala Recreation Expenditures	22,597	82,140	82,140	113,406



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

**Special Districts
Division: Rainbow Lakes Estates MSTU**

MISSION:

The mission of Rainbow Lakes Estates MSTU is to enhance the quality of life for the residents and property owners of Rainbow Lakes Estates by offering exceptional recreation facilities and activities. We are committed to providing a wide range of high-quality amenities and opportunities that cater to our community members' diverse interests and preferences.

DESCRIPTION:

Funds collected are used to maintain and improve the Rainbow Lakes Estates Community and that is reflected in how we allocate the funds we collect. We prioritize improving our recreational facilities and amenities and have allocated funds in our budget to achieve this goal. Our ultimate goal is to ensure that our residents and property owners can enjoy the best possible experience regarding leisure and recreation within our community.

BUDGET PRIORITIES:

Rainbow Lakes Estates is making significant strides in financial sustainability and responsible fund allocation. A substantial part of these efforts involves moving all Recreation expenses, including the Recreation position, to the Recreation fund. This initiative streamlines cost allocation for recreation, enhancing transparency in the application of these funds.

Furthermore, to accommodate personnel costs and other financial commitments formerly handled by the General Government fund, we're increasing the millage rate from .47 to .85. This measure ensures these expenses are covered and promotes the fund's sustainability. This step maintains fund solvency and elevates transparency, offering our community a clear understanding of the allocation and use of funds.

We've implemented several key initiatives in line with Rainbow Lakes Estates' unwavering dedication to delivering top-notch services. These include the reclassification of staff roles to meet our residents' evolving needs more effectively. We're also bolstering maintenance services and adding a part-time Recreation Leader to address the growing demands of our expanding population. These initiatives reflect Rainbow Lakes Estates' commitment to constantly improving its services to match its residents and property owners' shifting needs and preferences.

GOALS:

The goal of Rainbow Lakes Estates MSTU is to ensure we maintain and manage community facilities cost-effectively and efficiently without compromising quality standards. We aim to create an enjoyable experience for residents and property owners who use our facilities while capitalizing on the natural beauty of Rainbow Lakes Estates and plan to achieve this by adding an adventure trail to our current facilities in response to the community's expressed interest.



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

Special Districts

Division: Rainbow Lakes Estates MSTU

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Rainbow Lakes Estates Recreation	65,121	128,915	128,915	243,384
Total Rainbow Lakes Estates MSTU	65,121	128,915	128,915	243,384

<u>Division FTE Budget Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Rainbow Lakes Estates Recreation	0.00	0.00	1.50
Total Rainbow Lakes Estates MSTU	0.00	0.00	1.50

**Cost Center: Rainbow Lakes Estates Recreation
Funding Source: RLE Comm Res Facility MSTU**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	0	0	0	80,393
Operating	65,121	63,058	63,058	103,286
Capital	0	49,441	49,441	0
Reserves	0	16,416	16,416	59,705
Total Rainbow Lakes Estates Recreation Expenditures	65,121	128,915	128,915	243,384

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Recreation Leader	0.00	0.00	1.50
Total Rainbow Lakes Estates Recreation Full Time Equivalents	0.00	0.00	1.50



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

**Special Districts
Division: Rainbow Lakes Estates Fire MSBU**

MISSION:

The mission of Rainbow Lakes Estates Fire MSBU is to safeguard the lives and properties of the residents within Rainbow Lakes Estates and its surrounding areas by providing exceptional fire protection services. We strive to maintain the highest standards of professionalism, efficiency and effectiveness in everything we do, ensuring that our community members feel safe and secure at all times. Our ultimate goal is to be an integral part of the community, working with our residents to create a safe, thriving and sustainable environment for all.

DESCRIPTION:

Rainbow Lakes Estates Volunteer Fire Department is dedicated to providing fire protection services to the residents of Rainbow Lakes Estates and its surrounding communities. Our vehicles are housed in two stations located within Rainbow Lakes Estates and are meticulously maintained using funds collected by the MSBU. Our team of dedicated volunteers are highly trained and committed to ensuring the safety and security of our community. We respond promptly to all emergencies and strive to minimize the damage to life and property in such situations. The ultimate goal is to provide exceptional fire protection services to our community while building strong and lasting relationships with our residents and the surrounding communities.

BUDGET PRIORITIES:

Rainbow Lakes Estates Fire Assessment is non-ad valorem; \$30 for improved parcels and \$15 for unimproved parcels. The Rainbow Lakes Estates Volunteer Fire Rescue Services and Facilities Funds are currently managed by Marion County Fire Rescue and the assessment is scheduled to "sunset" in October 2025.

GOALS:

Our primary goal is to provide high-quality, cost-effective fire protection services to the residents of Rainbow Lakes Estates. We prioritize maintaining and managing our equipment and volunteer firefighters, ensuring we respond promptly and effectively to all emergencies. Through our commitment to cost-effectiveness and efficiency, we aim to provide exceptional services to our community while keeping costs as low as possible. The ultimate goal is to ensure that our residents feel safe and secure, knowing they can rely on us to provide them with the best possible fire protection services.



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

Special Districts

Division: Rainbow Lakes Estates Fire MSBU

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Fire Control Services	180,314	689,319	689,319	446,066
Total Rainbow Lakes Estates Fire MSBU	180,314	689,319	689,319	446,066

<u>Division FTE Budget Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Fire Control Services	0.25	0.00	0.00
Total Rainbow Lakes Estates Fire MSBU	0.25	0.00	0.00

**Cost Center: Fire Control Services
Funding Source: RLE Fire Protection MSBU**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	19,434	0	0	0
Operating	160,602	351,466	351,466	351,488
Capital	278	189,309	189,309	0
Reserves	0	148,544	148,544	94,578
Total Fire Control Services Expenditures	180,314	689,319	689,319	446,066

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
RLE Municipal Service District Manager	0.25	0.00	0.00
Total Fire Control Services Full Time Equivalents	0.25	0.00	0.00



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

Special Districts

Division: Marion Oaks MSTU for General Services

MISSION:

Marion Oaks Municipal Services Taxing Unit (MSTU) for General Services primarily aims to ensure the optimal upkeep of public areas within the Marion Oaks community. This includes maintaining the waterfall's beauty and splendor while providing safe and efficient street lighting to enhance the community's safety and aesthetic appeal. This MSTU for General Services is responsible for regularly ensuring that they carry out the right-of-way mowing to maintain a neat and orderly appearance in the community. Through consistent efforts and dedication, the MSTU aims to provide a high-quality living experience for the residents of Marion Oaks, making it a desirable place to call home.

DESCRIPTION:

In 1994, an MSTU was established to provide high-quality services to designated areas approved for maintenance by the Board of County Commissioners. These services included street lighting and enhanced right-of-way mowing. The assessments for the MSTU began to be collected through property tax bills in November 1995. The primary purpose of this MSTU is to provide additional services beyond what the Marion County Office of the County Engineer currently offers. The Marion Oaks General Service team is responsible for maintaining approximately 360 miles of right-of-way in Marion Oaks, including roadside mowing, street lighting and the upkeep of the waterfall at the community entrance. All the funds generated through a per-parcel assessment imposed on all the affected lots in Marion Oaks are expended solely within the community.

BUDGET PRIORITIES:

The Marion Oaks General Service fund needs a necessary rate increase as the current General Service per parcel rate of \$30 has remained the same since 2006, making the fund unsustainable. The Marion Oaks General Service Advisory Board has proposed raising the per parcel rate to \$70 per year, while the MSTU Department has suggested a rate of \$50 per year which will be reevaluated in FY 2027-28. Ultimately, the rate of \$55 was approved for FY 2023-24 which will ensure that the Marion Oaks MSTU for General Services can continue to provide quality services and remain financially stable. This adjustment considers the salary impact of the MSTU Operations Manager. This rate increase is necessary to support the growing population and businesses in the area, as job growth and opportunities are anticipated, including the expansion of the Dollar Tree distribution center, the development of the Florida Crossroads Commerce Park, and the logistics center along Highway 484. The projected population increase is expected to impact the condition of the community's roads, making it essential to reevaluate infrastructure needs and plan for future growth. By managing the funds and operations of the MSTU in a fiscally responsible manner and seeking input and guidance from the Marion Oaks General Service Advisory Board, the community can work towards improving the maintenance of the right-of-way and street lighting. With a well-maintained road system, the community can continue to attract new residents and businesses while providing a high-quality living experience for current residents.

GOALS:

Marion Oaks MSTU for General Services' goal is to improve the maintenance of right-of-way and street lighting in Marion Oaks by managing the funds and operations of the MSTU in a fiscally responsible manner while actively seeking input and guidance from the Marion Oaks General Service Advisory Board.



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

Special Districts

Division: Marion Oaks MSTU for General Services

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Marion Oaks MSTU for General Services	950,240	1,631,488	1,638,914	2,119,251
Total Marion Oaks MSTU for General Services	950,240	1,631,488	1,638,914	2,119,251

<u>Division FTE Budget Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Marion Oaks MSTU for General Services	10.63	10.63	10.96
Total Marion Oaks MSTU for General Services	10.63	10.63	10.96

**Cost Center: Marion Oaks MSTU for General Services
Funding Source: Marion Oaks MSTU for General Services**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	543,279	667,666	667,666	742,506
Operating	332,936	473,840	506,222	531,077
Capital	74,025	239,982	215,026	595,668
Reserves	0	250,000	250,000	250,000
Total Marion Oaks MSTU for General Services Expenditures	950,240	1,631,488	1,638,914	2,119,251

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
General Services Maintenance Manager	1.00	1.00	0.00
General Services Maintenance Supervisor	0.00	0.00	1.00
MSTU Operations Manager	0.00	0.00	0.33
Staff Assistant II	0.63	0.63	0.63
Marion Oaks Crew Leader	1.00	1.00	1.00
Marion Oaks Maintenance Technician Equip Operator	8.00	8.00	8.00
Total Marion Oaks MSTU for General Services Full Time Equivalents	10.63	10.63	10.96



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

Special Districts

Division: Road Improve and Maint Service Units

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Contracted Road Construction RLE MSTU	1,323,966	1,123,456	1,123,456	1,102,205
Deer Path Estates Phase 1 and 2 MSBU for Road Main	12,195	88,342	88,342	21,717
Golden Hills Road Improvements	2,510	479,910	479,910	57,316
Kingsland Estates Ocala Waterway Road Improvements	14,745	744,581	744,581	156,981
Kingsland Whispering Pines Forest Glenn Road Impro	5,821	926,831	926,831	155,841
Lake Tropicana Road Improvements	11,940	567,354	567,354	146,584
Maricamp Market Center 1 and 2 Road Maintenance	917	8,798	8,798	4,754
Marion Oaks Road Improvements	1,007,347	5,794,852	5,794,852	1,353,634
NW 17th Avenue Northwoods Road Maintenance	2,144	19,467	19,467	4,132
NW 49th 35th St DRA Maintenance	763	28,010	28,010	14,747
Ocala Waterway Estates Road Maintenance	34,704	350,092	350,092	62,985
Paradise Farms Roadside Mowing	19,784	29,750	29,750	41,566
Pine Run Estates Road Improvements	37,971	204,098	204,098	86,552
Rainbow Park Units 1 and 2 Road Maintenance	56,074	981,376	981,376	351,927
Silver Springs Acres Road Maintenance	65,146	195,121	195,121	79,439
Silver Springs Shores Road Improvements	1,340,206	2,522,692	2,522,692	1,054,858
Stonecrest Center Road Maintenance	3,891	68,801	68,801	12,520
Woods and Lakes Road Improvements Maintenance	14,732	468,996	468,996	44,770
Total Road Improve and Maint Service Units	3,954,856	14,602,527	14,602,527	4,752,528

<u>Division FTE Budget Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Contracted Road Construction RLE MSTU	0.00	0.00	4.33
Total Road Improve and Maint Service Units	0.00	0.00	4.33

**Cost Center: Contracted Road Construction RLE MSTU
Funding Source: RLE MSTU for Road Improvements**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	0	0	0	304,706
Operating	32,549	99,460	99,460	232,970
Capital	1,291,417	1,023,996	1,023,996	564,529
Total Contracted Road Construction RLE MSTU Expenditures	1,323,966	1,123,456	1,123,456	1,102,205

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
General Services Maintenance Supervisor	0.00	0.00	1.00
MSTU Operations Manager	0.00	0.00	0.33
RLE Maintenance Technician Equipment Operator	0.00	0.00	3.00
Total Contracted Road Construction RLE MSTU Full Time Equivalents	0.00	0.00	4.33



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

**Cost Center: Deer Path Estates Phase 1 and 2 MSBU for Road Main
Funding Source: Deer Path Estates Ph 1 and 2 MSBU for Road Maint**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	12,195	22,887	22,887	21,717
Capital	0	65,455	65,455	0
Total Deer Path Estates Phase 1 and 2 MSBU for Road Main Expenditures	12,195	88,342	88,342	21,717

**Cost Center: Golden Hills Road Improvements
Funding Source: Golden Hills MSTU for Road Improvements**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	2,510	13,026	13,026	8,176
Capital	0	466,884	466,884	49,140
Total Golden Hills Road Improvements Expenditures	2,510	479,910	479,910	57,316

**Cost Center: Kingsland Estates Ocala Waterway Road Improvements
Funding Source: Kingsland Estates Ocala Waterway MSBU Road Improve**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	7,426	16,689	16,689	14,851
Capital	7,319	727,892	727,892	142,130
Total Kingsland Estates Ocala Waterway Road Improvements Expenditures	14,745	744,581	744,581	156,981

**Cost Center: Kingsland Whispering Pines Forest Glenn Road Impro
Funding Source: Kingsland Whispering Pines Forest Glenn MSBU Roads**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	5,821	13,069	13,069	10,995
Capital	0	913,762	913,762	144,846
Total Kingsland Whispering Pines Forest Glenn Road Impro Expenditures	5,821	926,831	926,831	155,841



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

**Cost Center: Lake Tropicana Road Improvements
Funding Source: Lake Tropicana MSTU for Road Improvements**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	11,255	8,836	8,836	11,093
Capital	685	558,518	558,518	135,491
Total Lake Tropicana Road Improvements Expenditures	11,940	567,354	567,354	146,584

**Cost Center: Maricamp Market Center 1 and 2 Road Maintenance
Funding Source: Maricamp Market Center 1 and 2 MSBU for Road Maint**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	917	5,798	5,798	4,754
Capital	0	3,000	3,000	0
Total Maricamp Market Center 1 and 2 Road Maintenance Expenditures	917	8,798	8,798	4,754

**Cost Center: Marion Oaks Road Improvements
Funding Source: Marion Oaks MSBU for Road Improvements**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	99,904	54,736	54,736	117,422
Capital	907,443	5,740,116	5,740,116	1,236,212
Total Marion Oaks Road Improvements Expenditures	1,007,347	5,794,852	5,794,852	1,353,634

**Cost Center: NW 17th Avenue Northwoods Road Maintenance
Funding Source: NW 17th Avenue Northwoods MSBU for Road Maint**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	2,144	3,804	3,804	4,132
Capital	0	15,663	15,663	0
Total NW 17th Avenue Northwoods Road Maintenance Expenditures	2,144	19,467	19,467	4,132



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

**Cost Center: NW 49th 35th St DRA Maintenance
Funding Source: DRA Maintenance for NW 49 Street 35 Street MSBU**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	763	28,010	28,010	14,747
Total NW 49th 35th St DRA Maintenance Expenditures	763	28,010	28,010	14,747

**Cost Center: Ocala Waterway Estates Road Maintenance
Funding Source: Ocala Waterway Estates MSBU for Road Maintenance**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	34,704	68,040	68,040	52,393
Capital	0	282,052	282,052	10,592
Total Ocala Waterway Estates Road Maintenance Expenditures	34,704	350,092	350,092	62,985

**Cost Center: Paradise Farms Roadside Mowing
Funding Source: Paradise Farms MSBU for Roadside Mowing**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	19,784	29,750	29,750	41,566
Total Paradise Farms Roadside Mowing Expenditures	19,784	29,750	29,750	41,566

**Cost Center: Pine Run Estates Road Improvements
Funding Source: Pine Run Estates MSTU for Road Improvements**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	37,971	98,664	98,664	86,552
Capital	0	105,434	105,434	0
Total Pine Run Estates Road Improvements Expenditures	37,971	204,098	204,098	86,552

**Cost Center: Rainbow Park Units 1 and 2 Road Maintenance
Funding Source: Rainbow Park Units 1 and 2 MSBU for Road Maint**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	56,074	113,801	113,801	82,904
Capital	0	867,575	867,575	269,023
Total Rainbow Park Units 1 and 2 Road Maintenance Expenditures	56,074	981,376	981,376	351,927



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

**Cost Center: Silver Springs Acres Road Maintenance
Funding Source: Silver Springs Acres MSBU for Road Maintenance**

<u>Expenditures</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Operating	65,146	72,656	72,656	67,887
Capital	0	122,465	122,465	11,552
Total Silver Springs Acres Road Maintenance Expenditures	65,146	195,121	195,121	79,439

**Cost Center: Silver Springs Shores Road Improvements
Funding Source: Silver Springs Shores MSBU for Road Improvements**

<u>Expenditures</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Operating	79,729	84,676	84,676	99,615
Capital	1,260,477	2,438,016	2,438,016	955,243
Total Silver Springs Shores Road Improvements Expenditures	1,340,206	2,522,692	2,522,692	1,054,858

**Cost Center: Stonecrest Center Road Maintenance
Funding Source: Stonecrest Center MSBU for Road Maintenance**

<u>Expenditures</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Operating	3,891	9,851	9,851	7,458
Capital	0	58,950	58,950	5,062
Total Stonecrest Center Road Maintenance Expenditures	3,891	68,801	68,801	12,520

**Cost Center: Woods and Lakes Road Improvements Maintenance
Funding Source: Woods and Lakes Subdivision MSBU for Road Maint**

<u>Expenditures</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Operating	14,732	30,520	30,520	21,262
Capital	0	438,476	438,476	23,508
Total Woods and Lakes Road Improvements Maintenance Expenditures	14,732	468,996	468,996	44,770



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

Special Districts

Division: General Municipal Service Units

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Bellaire General Services	1,796	8,984	8,984	9,617
Citrus Park MSTU	4,262	16,588	16,588	17,869
Country Estates MSTU	1,945	1,960	1,960	2,728
Delcrest General Services	1,314	11,894	11,894	12,725
Doublegate General Services	2,755	3,231	3,231	2,951
Golden Hills General Services	12,966	110,147	110,147	116,363
Hamlet at Sherman Oaks General Services	8,060	18,698	18,698	25,206
Rainbows End General Municipal Services	1,760	329,577	329,577	102,862
Raven Hill General Services	2,399	10,225	10,225	10,026
Tompkins and Georges	8,436	18,304	18,304	15,557
Wineberry MSTU for General Services	3,211	10,992	10,992	11,314
Total General Municipal Service Units	48,904	540,600	540,600	327,218

Cost Center: Bellaire General Services

Funding Source: Bellaire MSTU for General Services

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	1,796	8,984	8,984	9,617
Total Bellaire General Services Expenditures	1,796	8,984	8,984	9,617

Cost Center: Citrus Park MSTU

Funding Source: Citrus Park MSTU

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	4,262	16,588	16,588	17,869
Total Citrus Park MSTU Expenditures	4,262	16,588	16,588	17,869

Cost Center: Country Estates MSTU

Funding Source: Country Estates MSTU

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	1,945	1,960	1,960	2,728
Total Country Estates MSTU Expenditures	1,945	1,960	1,960	2,728



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

**Cost Center: Delcrest General Services
Funding Source: Delcrest MSTU for General Services**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	1,314	11,894	11,894	12,725
Total Delcrest General Services Expenditures	1,314	11,894	11,894	12,725

**Cost Center: Doublegate General Services
Funding Source: Doublegate MSTU for General Services**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	2,755	3,231	3,231	2,951
Total Doublegate General Services Expenditures	2,755	3,231	3,231	2,951

**Cost Center: Golden Hills General Services
Funding Source: Golden Hills MSTU for General Services**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	12,966	110,147	110,147	116,363
Total Golden Hills General Services Expenditures	12,966	110,147	110,147	116,363

**Cost Center: Hamlet at Sherman Oaks General Services
Funding Source: Hamlet at Sherman Oaks MSBU for General Services**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	8,060	18,698	18,698	25,206
Total Hamlet at Sherman Oaks General Services Expenditures	8,060	18,698	18,698	25,206

**Cost Center: Rainbows End General Municipal Services
Funding Source: Rainbows End MSTU for General Municipal Services**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	1,760	6,829	6,829	7,122
Capital	0	322,748	322,748	95,740
Total Rainbows End General Municipal Services Expenditures	1,760	329,577	329,577	102,862



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

**Cost Center: Raven Hill General Services
Funding Source: Raven Hill MSTU for General Services**

	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
<u>Expenditures</u>				
Operating	2,399	10,225	10,225	10,026
Total Raven Hill General Services Expenditures	2,399	10,225	10,225	10,026

**Cost Center: Tompkins and Georges
Funding Source: Tompkins and Georges MSTU**

	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
<u>Expenditures</u>				
Operating	8,436	18,304	18,304	15,557
Total Tompkins and Georges Expenditures	8,436	18,304	18,304	15,557

**Cost Center: Wineberry MSTU for General Services
Funding Source: Wineberry MSTU for General Services**

	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
<u>Expenditures</u>				
Operating	3,211	10,992	10,992	11,314
Total Wineberry MSTU for General Services Expenditures	3,211	10,992	10,992	11,314



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

Special Districts

Division: Street Lighting Service Units

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Bahia Oaks Street Lighting	13,281	26,286	26,286	25,565
Boardman Street Lighting	3,680	14,456	14,456	14,633
Boulder Hill Subdivision Street Lighting	1,105	10,554	10,554	11,688
Churchill Subdivision Street Lighting	2,092	8,857	8,857	9,315
Hickory Hill Subdivision Street Lighting	2,305	7,393	7,393	7,701
Indian Meadows Street Lighting	3,360	6,726	6,726	5,804
Kingsland Whispering Pines Street Lighting	0	58,520	58,520	69,923
Lake Weir Edgewater Street Lighting	12,883	130,282	130,282	136,902
Ocala Heights Units 1 and 3 Street Lighting	3,088	36,428	36,428	38,782
Total Street Lighting Service Units	41,794	299,502	299,502	320,313

**Cost Center: Bahia Oaks Street Lighting
Funding Source: Bahia Oaks MSTU for Street Lighting**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	13,281	26,286	26,286	25,565
Total Bahia Oaks Street Lighting Expenditures	13,281	26,286	26,286	25,565

**Cost Center: Boardman Street Lighting
Funding Source: Boardman MSTU for Street Lighting**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	3,680	14,456	14,456	14,633
Total Boardman Street Lighting Expenditures	3,680	14,456	14,456	14,633

**Cost Center: Boulder Hill Subdivision Street Lighting
Funding Source: Boulder Hill Subdivision MSTU for Street Lighting**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	1,105	10,554	10,554	11,688
Total Boulder Hill Subdivision Street Lighting Expenditures	1,105	10,554	10,554	11,688



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

**Cost Center: Churchill Subdivision Street Lighting
Funding Source: Churchill MSTU for Street Lighting**

	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
<u>Expenditures</u>				
Operating	2,092	8,857	8,857	9,315
Total Churchill Subdivision Street Lighting Expenditures	2,092	8,857	8,857	9,315

**Cost Center: Hickory Hill Subdivision Street Lighting
Funding Source: Hickory Hill MSTU for Street Lighting**

	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
<u>Expenditures</u>				
Operating	2,305	7,393	7,393	7,701
Total Hickory Hill Subdivision Street Lighting Expenditures	2,305	7,393	7,393	7,701

**Cost Center: Indian Meadows Street Lighting
Funding Source: Indian Meadows MSTU for Street Lighting**

	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
<u>Expenditures</u>				
Operating	3,360	6,726	6,726	5,804
Total Indian Meadows Street Lighting Expenditures	3,360	6,726	6,726	5,804

**Cost Center: Kingsland Whispering Pines Street Lighting
Funding Source: Kingsland Whipering Pines MSBU Street Lighting**

	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
<u>Expenditures</u>				
Operating	0	58,520	58,520	69,923
Total Kingsland Whispering Pines Street Lighting Expenditures	0	58,520	58,520	69,923

**Cost Center: Lake Weir Edgewater Street Lighting
Funding Source: Lake Weir Edgewater MSBU for Street Lighting**

	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
<u>Expenditures</u>				
Operating	12,883	130,282	130,282	136,902
Total Lake Weir Edgewater Street Lighting Expenditures	12,883	130,282	130,282	136,902



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

**Cost Center: Ocala Heights Units 1 and 3 Street Lighting
Funding Source: Ocala Heights MSTU for Street Lighting**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	3,088	36,428	36,428	38,782
Total Ocala Heights Units 1 and 3 Street Lighting Expenditures	3,088	36,428	36,428	38,782



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

**Special Districts
Division: Community Redevelopment Area**

MISSION:

The Community Redevelopment Agency focuses on the revitalization and redevelopment of targeted Community Redevelopment Areas, with Silver Springs as the only identified area at this time. The agency pursues actions to encourage and support capital investments for existing and new development while supporting and enhancing the character of development and the environmental quality of the area.

DESCRIPTION:

A Community Redevelopment Agency and Area function pursuant to the Florida Community Redevelopment Act of 1969, F.S. 163, Part II. The Silver Springs Community Redevelopment Area encompasses the unincorporated properties in and around the Silver Springs State Park area of the County. Funds received shall be utilized and expended for the purposes of and in accordance with the Silver Springs Redevelopment Plan. Primary funding is provided through tax increment revenue payments as defined in Section 163.340, F.S. received from the Taxing Authorities levying taxes within the District except Taxing Authorities exempted under Section 163.387(2)(c), F.S.

BUDGET PRIORITIES:

Priority projects include the Sheriff's Community Oriented Policing Detail Service and grant programs for the improvement of properties within the Community Redevelopment Area including the potential for infrastructure improvements.

GOALS:

Original Community Redevelopment Area Plans provide for Economic Development, Infrastructure and Utility Investments, Environmental Enhancements, Transportation Initiatives and Governmental Coordination goals to increase investment within the area and address community concerns and revitalization.



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

Special Districts

Division: Community Redevelopment Area

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Silver Springs CRA Administration	135,425	542,441	542,441	416,771
Total Community Redevelopment Area	135,425	542,441	542,441	416,771

Cost Center: Silver Springs CRA Administration

Funding Source: Silver Springs Community Redevelopment Area Trust

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	135,425	173,052	173,052	182,117
Capital	0	59,200	59,200	161,654
Grants and Aid	0	310,189	310,189	73,000
Total Silver Springs CRA Administration Expenditures	135,425	542,441	542,441	416,771



Marion County Board of County Commissioners Fiscal Year 2024 Proposed Budget

Agencies

Division: Health Department

MISSION:

The mission of the Marion County Health Department is to protect, promote and improve the health of all people in Marion County through integrated state, county and community efforts.

DESCRIPTION:

The Health Department works to improve health status by preventing epidemics, protecting against environmental hazards, encouraging healthy behaviors, preparing for and responding to disasters, and assuring the quality and accessibility of health services. They investigate, plan for, respond to, and educate the community and key partners. The Health Department provides the following services: immunizations; STD prevention, identification, and treatment; HIV prevention, identification, and treatment; family planning; school health; WIC; Healthy Start; tuberculosis; epidemiology; rabies prevention, education, and identification; dental; vital statistics; health education and promotion; preparedness and response; environmental health; along with additional grant programs such as Brazen and OD2A.

BUDGET PRIORITIES:

The budget priorities for the Marion County Health Unit include: Communicable Disease (Surveillance and Treatment efforts), MHU and Telehealth (Access to Care), Chronic Disease Prevention, and Preventative Care.

GOALS:

The goals of the Health Department are to improve Healthy Equity which includes infant mortality; access to services in remote areas by Telehealth, increasing mobile unit footprint and minority health education; improve infrastructure which includes updating or replacing the Belleview building and updating existing buildings to meet service needs; increase immunization rates; enhance disease surveillance efforts; increase access to care for transportation disadvantaged individuals, decrease permitting time for septic systems; and to expand work with the OPIOID Paramedicine Program and CORE.



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

Agencies

Division: Health Department

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Marion County Health Unit	<u>2,450,000</u>	<u>2,931,127</u>	<u>2,931,127</u>	<u>3,562,388</u>
Total Health Department	<u>2,450,000</u>	<u>2,931,127</u>	<u>2,931,127</u>	<u>3,562,388</u>

Cost Center: Marion County Health Unit

Funding Source: Marion County Health Unit Trust Fund

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Grants and Aid	2,450,000	2,650,000	2,650,000	2,650,000
Reserves	0	281,127	281,127	912,388
Total Marion County Health Unit Expenditures	<u>2,450,000</u>	<u>2,931,127</u>	<u>2,931,127</u>	<u>3,562,388</u>



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

**Agencies
Division: Health Agencies**

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Medicaid Managed Care Program	<u>29,832,462</u>	<u>13,013,668</u>	<u>13,013,668</u>	<u>13,715,173</u>
Total Health Agencies	<u>29,832,462</u>	<u>13,013,668</u>	<u>13,013,668</u>	<u>13,715,173</u>

**Cost Center: Medicaid Managed Care Program
Funding Source: Local Provider Participation Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	150,000	150,000	150,000	150,000
Grants and Aid	29,682,462	12,863,668	12,863,668	12,863,668
Reserves	<u>0</u>	<u>0</u>	<u>0</u>	<u>701,505</u>
Total Medicaid Managed Care Program Expenditures	<u>29,832,462</u>	<u>13,013,668</u>	<u>13,013,668</u>	<u>13,715,173</u>



Marion County Board of County Commissioners Fiscal Year 2024 Proposed Budget

Agencies

Division: Community Service Agencies

MISSION:

Early Learning Coalition: Our mission is to provide leadership and foster partnerships to optimize a quality early learning environment for our children through child care, voluntary pre-kindergarten and parent education. Our vision is that children and families in our community will have access to quality Early Learning Programs that nurture their learning potential and prepare them for their educational success.

Marion Senior Services and Transit: Our mission is to provide public transportation that offers riders a high quality, safe, reliable, and efficient paratransit experience. Marion Transit provides services to the transportation disadvantaged citizens of Marion County.

Marion County Children's Alliance: Our mission is to improve the lives of Marion County Children.

DESCRIPTION:

Early Learning Coalition: The requested funding will match federal School Readiness (child care subsidy) funds received on an annual basis through the Florida Division of Early Learning to assist income-eligible, working families with the cost of child care. As a result, families will be able to work towards financial self-sufficiency and provide quality early learning experiences for their children. School Readiness (SR) financial assistance is currently available for children up to age 13, including before/after school care, as well as care during holidays, vacations, and summer release time. Currently, the Coalition maintains a small waitlist for SR funding. Eligibility redetermination is completed annually to determine if the family may continue to receive services. Parents remain obligated to assist with the cost of their child care by paying any differential fees directly to the child care provider they choose, as well as any additional fees for registration/application, etc. Child care providers who contract with the Early Learning Coalition to receive SR funds are members of the business community, typically considered small businesses. At present, the Coalition contracts with approximately 120 child care providers who receive SR funding which supports approximately 2,300 children per month.

Marion Senior Services and Transit: Marion Transit is the Community Transportation Coordinator for Marion County as designated by the Florida Commission for the Transportation Disadvantaged (CTD). We provide public transportation in the rural and semi-urban areas of Marion County, Florida. We use ADA equipped cutaway buses that carry a combination of up to 14 passengers, either ambulatory or wheelchair. Marion Transit provides door-to-door service by appointment for a total of 300 to 400 one-way trips per day, Monday through Friday. The service is funded using Federal Transportation Grants with matching funds received from the Marion County Board of County Commissioners and passenger fares. On any given day, Monday through Friday, we have 25 to 35 buses working throughout Marion County. According to the Annual Operating Report submitted to the CTD, our buses traveled 826,741 miles while providing 63,255 trips. The cost per mile for these trips was \$4.39 and the cost per trip averaged \$56.27. The majority of our trips are for dialysis patients followed by medical appointments and food shopping.

Marion County Children's Alliance: The Children's Alliance provides communication, collaboration and coordination among agencies and individuals who work with children and youth. A Voice for Children with Local and State Government Representatives and Agencies assists parents and youth to help secure needed resources and services. The Marion County Children's Alliance has four workgroups that help identify problems and implement solutions for local issues. Those workgroups are: Community Council Against Substance Abuse (CCASA) which includes the Opioid and Addiction Taskforce and the Substance Exposed Newborn work group, Supporting Kids Involving Parents (S.K.I.P.) which is a mentoring and tutoring program for at risk children and youth as identified by DJJ and the Marion County Public Schools, Family Violence Prevention, and Safe Kids.



Marion County Board of County Commissioners Fiscal Year 2024 Proposed Budget

BUDGET PRIORITIES:

Early Learning Coalition: ELCMC has no changes for fiscal year 2023-24 from the prior year.

Marion Senior Services and Transit: This budget represents a significant increase over prior years. This is primarily due to receiving other rural transportation funding for the prior year from the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) and American Rescue Plan (ARP). Normally, FDOT 5311 funding requires a 100% local match. Due to Federal Funding from the CRRSAA and ARP plans, Marion Transit was provided a portion of the required annual funding needs for FDOT 5311 Program resulting in the need for local match funding being greatly diminished. Replacement bus prices have increased to approximately \$150,000. This figure is nearly double the cost that a comparable bus was just three years ago. As a result, a portion of the increase will be utilized to cover the resulting required match dollars.

GOALS:

Early Learning Coalition: The Coalition will continue providing much needed child care assistance to eligible families while further minimizing the need for a waitlist. Under the State of Florida Child Care and Development Fund (CCDF) state plan, "Public funds are used to meet the CCDF matching fund requirement. Public funds may include any general revenue funds, county or other local public funds, state/territory-specific funds (tobacco tax, lottery), or any other public funds." Receipt of county funding will allow the Coalition to draw down additional dollars from the Department of Early Learning and thereby increase the number of children and families served.

Marion Senior Services and Transit: Our goals are to provide high passenger satisfaction, on-time performance, minimized passenger dwell time, passenger safety, excellent customer service and safe driving. Increasing ridership by 10% through education about our program and outreach is our secondary focus.

Marion County Children's Alliance: CCASA - work together to reduce the impact of alcohol, marijuana, tobacco (including vaping) and other drugs on our youth; work together with community partners to reduce the number of opioid and other drugs by 10%; work with community partners to identify pregnant women who are using substances and, in a compassionate and non-judgmental way, provide pre-natal care and recovery services so they have the ability to have healthy babies and to be good parents; SKIP - to create opportunities for engagement with youth's families; increase youth's capacity to excel academically and provide youth mentoring as a tool for navigating everyday life; Family Violence Prevention - to end family violence in Marion County by coordinating community resources and services to assist families in crisis; and Safe Kids to prevent unintentional injuries and death to children ages 0-19.



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

Agencies

Division: Community Service Agencies

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Early Learning Coalition	150,000	150,000	150,000	150,000
Marion County Childrens Alliance	15,000	15,000	15,000	15,000
Marion Senior Services Transit	812,527	665,842	665,842	1,370,118
Total Community Service Agencies	977,527	830,842	830,842	1,535,118

**Cost Center: Early Learning Coalition
Funding Source: General Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Grants and Aid	150,000	150,000	150,000	150,000
Total Early Learning Coalition Expenditures	150,000	150,000	150,000	150,000

**Cost Center: Marion County Childrens Alliance
Funding Source: General Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Grants and Aid	15,000	15,000	15,000	15,000
Total Marion County Childrens Alliance Expenditures	15,000	15,000	15,000	15,000

**Cost Center: Marion Senior Services Transit
Funding Source: General Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Grants and Aid	812,527	665,842	665,842	1,370,118
Total Marion Senior Services Transit Expenditures	812,527	665,842	665,842	1,370,118



Marion County Board of County Commissioners Fiscal Year 2024 Proposed Budget

Agencies

Division: Economic Development Agencies

MISSION:

Ocala Marion County Chamber and Economic Partnership: Our mission is to be the catalyst for a prosperous community.

Small Business Development Center (SBDC): The Small Business Development Center at the University of North Florida helps new entrepreneurs realize the dream of business ownerships and assists existing businesses to remain competitive in an ever-changing global economy. It also helps communities grow by helping the creation and retention of jobs, the investment of new capital by businesses, and the resultant increase in the tax base.

DESCRIPTION:

The Ocala Marion County Chamber and Economic Partnership (CEP): serves as the lead economic development organization for the community and as the voice of the business community.

Small Business Development Center (SBDC): The Florida SBDC Network is state designated as Florida's Principal Provider of Business Assistance (288.001 Fla. Stat.) and recognized as Florida's "premier source" for business assistance. With this assistance, clients can become more successful and in turn, contribute positively to the area's economic growth and stability. More than 35 SBDC offices operate in Florida from Key West to Pensacola under the guidance of seven state universities, including the University of North Florida, and state colleges. Services provided include no-cost in-person, on-site, and virtual consulting; live and virtual training workshops; and access to extensive databases and analytical programs that offer entrepreneurs access to business solutions to help them grow and prosper. Funding from the U.S. Small Business Administration and the University of North Florida is supplemented by Marion County to provide SBDC services throughout the county from a local office located on the College of Central Florida Campus in Ocala.

BUDGET PRIORITIES:

Ocala Marion County Chamber and Economic Partnership: supports the efforts in Business Attraction, Business Retention and Business Creation.

Small Business Development Center (SBDC): The Small Business Development Center at the University of North Florida request \$112,000, a 6.5% funding increase, equivalent to the rate of inflation during 2022. This amount has been rounded up by \$175 from \$111,825 to achieve an even funding figure.

GOALS:

Ocala Marion County Chamber and Economic Partnership: annually enter into an agreement outlining goals for the upcoming year. The top 3 economic development goals of the CEP through 2026 are to impact the announced creation of 5,000 new primary employer jobs which pay wages 15% above the County average wage and will result in a direct capital investment in our community of \$1 billion.

Small Business Development Center (SBDC): In addition to the no-cost in-person, on-site and virtual consulting, the SBDC is partnering with business incubators, chambers of commerce, and other business organizations to provide services in new venues and locations. This will ensure that entrepreneurs and business owners throughout the county will have convenient access to SBDC services. The SBDC will also hold "Pop-Up" shop events in an effort to reach out to entrepreneurs and business owners who might otherwise not have heard of the SBDC's no-cost services.



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

Agencies

Division: Economic Development Agencies

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Ocala Marion County Chamber and Economic Partner	300,000	300,000	300,000	300,000
Small Business Development Council	80,000	104,388	104,388	112,000
Total Economic Development Agencies	380,000	404,388	404,388	412,000

Cost Center: Ocala Marion County Chamber and Economic Partner

Funding Source: General Fund

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Grants and Aid	300,000	300,000	300,000	300,000
Total Ocala Marion County Chamber and Economic Partner Expenditures	300,000	300,000	300,000	300,000

Cost Center: Small Business Development Council

Funding Source: General Fund

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Grants and Aid	80,000	104,388	104,388	112,000
Total Small Business Development Council Expenditures	80,000	104,388	104,388	112,000



Marion County Board of County Commissioners Fiscal Year 2024 Proposed Budget

Agencies Division: Planning Agencies

MISSION:

The East Central Florida Regional Planning Council's mission is to serve our citizens and member governments by identifying and addressing regional issues through communication and collaboration to develop strategies that create a healthy, sustainable, thriving, and resilient region for future generations.

DESCRIPTION:

Established in 1962 as an Area-Wide Association of Governments, the East Central Florida Regional Planning Council (ECFRPC) is represented by 32 Council Members and a skilled staff that provides technical assistance to governments and organizations within the 8-county East Central Florida region while fulfilling duties assigned by state statutes and other federal programs. These 8 counties include Brevard, Lake, Marion, Orange, Osceola, Seminole, Sumter, and Volusia and represent 78 member towns and cities. The staff of the ECFRPC has expertise in a variety of areas including land use and environmental planning, urban design, geographic information systems, transportation studies, comprehensive planning, health, resiliency, economic analysis, and emergency management.

BUDGET PRIORITIES:

Our budget priorities are: to provide a match for Regional Planning Council programs such as CEDS, Disaster Recovery Coordinator and other potential grants for local communities; to fund staff resources to assist with writing and finding funding and grant opportunities, as well as collaboration and educational events for the Council members; and to provide technical assistance for assisting local governments in the areas of planning, economic development, resilience, and emergency management. Other priorities will be identified by the Council throughout the year.

GOALS:

The East Central Florida Regional Planning Council's goals are to identify regional needs and follow the programmatic direction of the Council in meeting the objectives of the Strategic Regional Policy Plan (SRPP) and supporting existing Council programs and activities that assist local government planning, economic development, resilience, and emergency management needs.



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

Agencies

Division: Planning Agencies

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
East Central FL Regional Planning Council	76,903	79,628	79,628	81,885
Total Planning Agencies	76,903	79,628	79,628	81,885

**Cost Center: East Central FL Regional Planning Council
Funding Source: General Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Grants and Aid	76,903	79,628	79,628	81,885
Total East Central FL Regional Planning Council Expenditures	76,903	79,628	79,628	81,885



Marion County Board of County Commissioners Fiscal Year 2024 Proposed Budget

Agencies Division: Other Agencies

MISSION:

Marion Soil and Water Conservation District: The Marion Soil and Water Conservation District aims to provide conservation outreach and education to the citizens and students of Marion County.

Historical Commission: The Marion County Historical Commission shall be the official agency of County Government concerned with heritage.

Florida Forest Service: Our mission is to protect Florida and its people from the dangers of wildland fire and manage the forest resources through a stewardship ethic to assure they are available for future generations.

DESCRIPTION:

Marion Soil and Water Conservation District: The Marion Soil and Water Conservation District (MSWCD) is a governmental subDivision of the State of Florida funded by Marion County. The Soil and Water Conservation Law, Chapter 582, Florida Statutes, enacted by the Florida Legislature in 1937, authorized the creation of soil and water conservation districts. A landowner petition for developing and implementing a conservation program of our water, soil and natural resources organized MSWCD.

Historical Commission: The Historical Commission shall be composed of seven members. Each County Commissioner shall appoint one member, with the remaining two members appointed by the Board of County Commissioners at large. The Historical Commission holds public meetings on a monthly basis to conduct its business. The members of the commission are all volunteers.

Medical Examiner: The Medical Examiner is appointed by the Governor. Marion County, along with Lake, Sumter, Citrus and Hernando comprise the 5th District Medical Examiners Office. Marion County is the lead County and administers the Medical Examiner's budget. The District contracts with the Medical Examiner and staff are Medical Examiner employees.

Florida Forest Service: The Florida Forest Service is the statutory authority over wildland fire within the State of Florida as well as the regulatory authority for all outdoor burning. Activities within the County will include: prevention, detection, and suppression of all wildland fires independently or in conjunction with Marion County Fire Rescue, regulation of all permitted outdoor burning activities, land management advice for private landowners, management of Ross Prairie and Indian Lakes State Forests and detection of forest pest outbreaks. In addition, the Florida Forest Service will continue to coordinate with Marion County Emergency Management in response to all natural disasters affecting the County including hurricanes.

BUDGET PRIORITIES:

Marion Soil and Water Conservation District: Our budget priorities are: to promote the Florida Department of Agriculture and Consumer Services (FDACS) Cost Share Programs to local farmers and ranchers; to work with Marion County Public Education Foundation to continue the Environmental Scholarship for Marion County High School Seniors; to hold and attend public meetings, give presentations, exhibit displays and maintain the District's website in order to identify natural resource concerns within the County and offer financial and technical support to address these concerns; to continue to strengthen the Envirothon locally and to include neighboring counties; to continue to expand the Farms of Environmental Distinction (FED) program; to expand the relationship with the Office of Agriculture Water Policy (OAWP) to educate and encourage landowners to comply with Best Management Practices, having producers sign a Notice of Intent to implement these practices, and to participate in the Association of Florida Conservation District area and annual meetings, bringing together Soil and Water Conservation Districts, USDA Natural Resources Offices and other stakeholders from around Florida.

Historical Commission: The Historical Commission is responsible for the purchase of flags for the county center. It is currently working on two historical markers, The Industrial School for Girls and Camp Roosevelt. Included in its current projects is the interview and film session of outstanding Marion Historical Figures. An additional task is to provide the Marion County Museum of History the necessary preservation materials for its vast collection of vintage historical paper.

Florida Forest Service: There are no changes from FY 22-23. Priorities are to equip, train and maintain the personnel and equipment responsible for wildfire response within the County. In addition, regulation and compliance of the outdoor burning program as well as land management assistance for private landowners within the county.



Marion County Board of County Commissioners Fiscal Year 2024 Proposed Budget

GOALS:

Marion Soil and Water Conservation District: Marion Soil and Water Conservation District's goal is to provide conservation outreach and education to the citizens and students of Marion County. We have collaborated with various local, state and federal agencies and built on existing relationships to utilize as many in-kind and volunteer services as possible to enhance our outreach capabilities. The MSWCD Board of Supervisors are State Elected Officials and serve on a voluntary basis. To achieve our goals, the Board and other committed volunteers have donated over 444 hours to serve the citizens of Marion County this past year. MSWCD will be able to maintain our budget for the 2023-2024 fiscal year by continuing to utilize these valuable volunteers.

Historical Commission: It shall be the duty of the Historical Commission to collect, arrange, record, preserve, interpret, produce, create, and display historical material and data, including books, pamphlets, maps, charts, manuscripts, family histories, U.S. census records, papers and other objects illustrative of and relating to the history of Marion County and Florida. The Historical Commission provides education on the history of Marion County through its relationship with the Marion County Museum of History and Archaeology. The Historical Commission may mark by proper monuments, tablets, or markers, the locations of forts, Native American mounds, or other places in the county where historical events have occurred.

Florida Forest Service: The goals of the Florida Forest Service are: to provide Wildland fire prevention activities for Schools, HOA's, and other groups, to detect and suppress wildland fires as they occur to protect life and property, to effectively manage the outdoor burning program by providing good customer service and enforcement of illegal burning, to manage Indian Lakes and Ross Prairie State Forests for the enjoyment and use of residents and visitors, and to seek out and offer land management assistance to private landowners including enrollment in State and Federal Cost share programs to meet their objectives.



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

Agencies

Division: Other Agencies

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Florida Forest Service Fire Control	43,746	43,747	43,747	43,747
Historical Commission	3,667	9,000	9,000	9,000
Marion Soil Conservation District	87,116	84,135	84,135	115,462
Medical Examiner	5,367,891	7,253,096	7,256,054	8,552,485
Total Other Agencies	<u>5,502,420</u>	<u>7,389,978</u>	<u>7,392,936</u>	<u>8,720,694</u>

<u>Division FTE Budget Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Marion Soil Conservation District	3.00	1.00	1.50
Total Other Agencies	<u>3.00</u>	<u>1.00</u>	<u>1.50</u>

**Cost Center: Florida Forest Service Fire Control
Funding Source: General Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Grants and Aid	43,746	43,747	43,747	43,747
Total Florida Forest Service Fire Control Expenditures	<u>43,746</u>	<u>43,747</u>	<u>43,747</u>	<u>43,747</u>

**Cost Center: Historical Commission
Funding Source: General Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	3,667	9,000	9,000	9,000
Total Historical Commission Expenditures	<u>3,667</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>

**Cost Center: Marion Soil Conservation District
Funding Source: General Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	76,703	75,135	75,135	100,937
Operating	10,413	9,000	9,000	14,525
Total Marion Soil Conservation District Expenditures	<u>87,116</u>	<u>84,135</u>	<u>84,135</u>	<u>115,462</u>

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Conservation Technician	2.00	0.00	0.00
Soil and Water Program Assistant	0.00	0.00	0.50
Marion Soil Water Conserv District Administrator	1.00	1.00	1.00
Total Marion Soil Conservation District Full Time Equivalents	<u>3.00</u>	<u>1.00</u>	<u>1.50</u>



**Marion County Board of County Commissioners
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**Cost Center: Medical Examiner
Funding Source: Medical Examiner Fund**

<u>Expenditures</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Proposed</u>
Operating	5,364,912	5,450,804	5,583,362	6,327,492
Capital	0	1,752,292	1,622,692	2,174,993
Debt Service	2,979	0	0	0
Reserves	0	50,000	50,000	50,000
Total Medical Examiner Expenditures	5,367,891	7,253,096	7,256,054	8,552,485



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

**Transfers
Division: Interfund Transfers**

DESCRIPTION:

This Division provides for the administrative transfers of funds between County fund entities as may be necessary for proper allocation and segregation of costs.



**Marion County Board of County Commissioners
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Transfers

Division: Interfund Transfers

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
General Fund Transfers	<u>3,550,447</u>	<u>1,790,159</u>	<u>1,790,159</u>	<u>2,070,389</u>
Total Interfund Transfers	<u>3,550,447</u>	<u>1,790,159</u>	<u>1,790,159</u>	<u>2,070,389</u>

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Interfund Transfers	<u>3,550,447</u>	<u>1,790,159</u>	<u>1,790,159</u>	<u>2,070,389</u>
Total General Fund Transfers Expenditures	<u>3,550,447</u>	<u>1,790,159</u>	<u>1,790,159</u>	<u>2,070,389</u>



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

**Internal Services
Division: Risk Management**

MISSION:

The mission of Risk Management is to provide great customer service, quality benefits, proactive risk management and effective safety awareness programs in an effort to prevent and minimize the County's human, financial and physical assets and resources from the consequences of losses.

DESCRIPTION:

The functions and duties of Risk and Benefit Services include identifying and appraising the risks of the County and insure or self-insure those risks which cannot be controlled and mitigate the cost of employer insurances and losses through proactive claims management, loss prevention and safety training programs. The Risk and Benefits team is proud to manage a variety of employee insurances for all Constitutional Officers in an efficient and cost-effective manner. With a Benefits staff of 4 members, the Benefits Team manages the health, dental, vision, life, LTD, and EAP insurances, as well as retirement services and coordination with the Florida Retirement System (FRS), the Employee Clinic/Heart of Florida arrangement as well as the wellness program. With a focus of providing great customer service and quality benefits for all of Marion County and its employees, the Benefits Team is proud to continually innovate, anticipate employee needs, and find ways to improve the health and overall well-being of each of its employees, retirees, and family members.

BUDGET PRIORITIES:

To align with the Empowering for Success II Strategic Plan, the Benefits Team continues to work towards implementing an Internal Employee Clinic designed to provide care to employees, dependents, and retirees free of cost, while simultaneously reducing the number and cost of claims incurred under our self-insurance. The Benefits team also makes a strong effort to educate employees on benefits offerings and ensures that all benefit offerings are current, competitive, and ultimately provide employees with the options they need to be healthy and happy at work.

GOALS:

The goals of Risk Management are to: identify potential risks, analyze loss exposures and determine combination of controls and financing mechanisms that are most effective in managing the organization's exposures and overall cost; provide ongoing safety trainings related to general work place exposures; to provide industry specific trainings for the safety of personnel to raise awareness and empower employees of the dangers in their workplace environments; to reduce incidents and enhance the safety culture across Marion County; to encourage employees to be involved with the Safety Incentive Program; to provide recognition and acknowledgement of safe-work environments while enhancing accountability for themselves and their co-workers.

The goal of the Benefits Team is to provide a wide variety of important benefits, as well as top notch customer service to every employee across all constitutional offices. By continually monitoring and updating each employee insurance program, Marion County is able to provide quality benefits and cost-effective coverage. Additionally, through the Wellness program, our team has an important goal of providing on-going education and incentives to employees with the intention of encouraging them to get preventive healthcare and to maintain healthy lifestyles that can assist in reducing long-term healthcare costs.



**Marion County Board of County Commissioners
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**Internal Services
Division: Risk Management**

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Employee Wellness Program	105,675	702,566	702,566	709,815
Insurance	41,409,101	55,275,048	55,333,948	66,641,411
Risk and Benefit Services	568,910	740,659	740,659	732,009
Total Risk Management	42,083,686	56,718,273	56,777,173	68,083,235

<u>Division FTE Budget Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Employee Wellness Program	1.00	1.00	1.00
Risk and Benefit Services	6.50	6.50	6.50
Total Risk Management	7.50	7.50	7.50

<u>Division Performance Measures</u>	Indicator	FY 2022 Actual	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Claims processed per dedicated Risk FTE	Input	430.50	372.00	372.00	372.00
Covered lives under Health per dedicated Benefits FTE	Input	1,917.00	0.00	0.00	1,917.00
Employee life events and new hire enrollments	Efficiency	576.00	0.00	0.00	576.00
Insured structures inspected	Efficiency	42.00	42.00	71.00	71.00
Liability Insurance Premiums as a percentage of Risk expenses	Efficiency	43.00	36.00	36.00	39.00
Safety training hours	Output	4,126.00	4,126.00	4,200.00	4,200.00
Wellness Program completions per dedicated Wellness FTE	Output	471.00	0.00	0.00	500.00
Worker's Compensation cost per 100 employees	Output	2.81	3.56	4.42	3.56

**Cost Center: Employee Wellness Program
Funding Source: Insurance Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	67,131	73,229	73,229	77,215
Operating	38,544	60,103	60,103	63,837
Capital	0	569,234	569,234	568,763
Total Employee Wellness Program Expenditures	105,675	702,566	702,566	709,815

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Health and Wellness Coordinator	1.00	1.00	1.00
Total Employee Wellness Program Full Time Equivalents	1.00	1.00	1.00



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**Cost Center: Insurance
Funding Source: Insurance Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	37,026,769	42,294,862	42,353,762	44,387,922
Operating	4,332,261	4,297,875	4,297,875	5,471,535
Interfund Transfers	50,071	0	0	0
Reserves	0	8,682,311	8,682,311	16,781,954
Total Insurance Expenditures	41,409,101	55,275,048	55,333,948	66,641,411

**Cost Center: Risk and Benefit Services
Funding Source: Insurance Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	535,817	601,293	601,293	670,384
Operating	33,093	40,321	40,321	61,625
Capital	0	99,045	99,045	0
Total Risk and Benefit Services Expenditures	568,910	740,659	740,659	732,009

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Executive Director Administrative Services	0.25	0.00	0.00
Human Resources Risk Director	0.00	0.25	0.25
Benefits Manager	0.00	1.00	1.00
Risk Manager	0.00	1.00	1.00
Risk Manager	1.00	0.00	0.00
Safety Training Compliance Manager	1.00	1.00	1.00
Administrative Staff Assistant	0.25	0.25	0.25
Risk and Benefits Assistant	1.00	1.00	0.00
Risk and Benefits Asset Claims Analyst	1.00	0.00	0.00
Risk Asset and Claims Analyst	0.00	0.00	1.00
Benefits Analyst	0.00	2.00	2.00
Benefits Analyst	2.00	0.00	0.00
Total Risk and Benefit Services Full Time Equivalents	6.50	6.50	6.50



**Marion County Board of County Commissioners
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**Debt Service
Division: Transportation Debt Service**

DESCRIPTION:

The Transportation Debt Service Division provides for the repayment of bonded debt issued to provide funding for major Transportation Improvements in Marion County. Repayment of the revenue bonds is provided for and secured by a majority of the County's proceeds of the 2nd Local Option 5 Cent Fuel Tax.



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

Debt Service

Division: Transportation Debt Service

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Transportation Improvements 2nd 5 Cents	<u>3,922,021</u>	<u>6,731,455</u>	<u>6,731,455</u>	<u>6,730,360</u>
Total Transportation Debt Service	<u>3,922,021</u>	<u>6,731,455</u>	<u>6,731,455</u>	<u>6,730,360</u>

**Cost Center: Transportation Improvements 2nd 5 Cents
Funding Source: Public Improvement Transportation Debt Service**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Debt Service	3,922,021	3,928,198	3,928,198	3,927,103
Non-operating	<u>0</u>	<u>2,803,257</u>	<u>2,803,257</u>	<u>2,803,257</u>
Total Transportation Improvements 2nd 5 Cents Expenditures	<u>3,922,021</u>	<u>6,731,455</u>	<u>6,731,455</u>	<u>6,730,360</u>



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

Debt Service

Division: Road Assessment Program Debt Service

DESCRIPTION:

The Road Assessment Program Debt Service Division provides for the repayment of bonded debt issued to provide funding for the creation or replacement of road systems within privately developed subDivisions within Marion County. Repayment of the bonded debt is provided for through a non-ad valorem special assessment levied upon property owners within the improved subDivisions and collected through the property tax billing process.



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

Debt Service

Division: Road Assessment Program Debt Service

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Series 2012A	159,982	0	0	0
Series 2013A	296,601	0	0	0
Series 2014A	309,771	272,079	272,079	144,946
Series 2015A	32,718	32,460	32,460	28,429
Series 2016A	108,505	104,152	104,152	71,605
Series 2017A	164,760	150,504	150,504	129,812
Series 2019A	144,281	100,122	100,122	82,037
Series 2021A	178,995	189,239	189,239	190,270
Series 2022A	0	0	0	47,088
Total Road Assessment Program Debt Service	1,395,613	848,556	848,556	694,187

**Cost Center: Series 2012A
Funding Source: Series 2012A Debt Service Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Debt Service	159,982	0	0	0
Total Series 2012A Expenditures	159,982	0	0	0

**Cost Center: Series 2013A
Funding Source: Series 2013A Debt Service Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Debt Service	296,601	0	0	0
Total Series 2013A Expenditures	296,601	0	0	0

**Cost Center: Series 2014A
Funding Source: Series 2014A Debt Service Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Debt Service	309,771	272,079	272,079	144,946
Total Series 2014A Expenditures	309,771	272,079	272,079	144,946

**Cost Center: Series 2015A
Funding Source: Series 2015A Debt Service Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Debt Service	32,718	32,460	32,460	28,429
Total Series 2015A Expenditures	32,718	32,460	32,460	28,429



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**Cost Center: Series 2016A
Funding Source: Series 2016A Debt Service Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Debt Service	108,505	104,152	104,152	71,605
Total Series 2016A Expenditures	108,505	104,152	104,152	71,605

**Cost Center: Series 2017A
Funding Source: Series 2017A Debt Service Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Debt Service	164,760	150,504	150,504	129,812
Total Series 2017A Expenditures	164,760	150,504	150,504	129,812

**Cost Center: Series 2019A
Funding Source: Series 2019A Debt Service Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Debt Service	144,281	100,122	100,122	82,037
Total Series 2019A Expenditures	144,281	100,122	100,122	82,037

**Cost Center: Series 2021A
Funding Source: Series 2021A Debt Service Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Debt Service	178,995	189,239	189,239	190,270
Total Series 2021A Expenditures	178,995	189,239	189,239	190,270

**Cost Center: Series 2022A
Funding Source: Series 2022A Debt Service Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Debt Service	0	0	0	47,088
Total Series 2022A Expenditures	0	0	0	47,088



**Marion County Board of County Commissioners
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**Capital Improvements
Division: General Capital Improvements**

DESCRIPTION:

General Capital Improvements are improvements, including additions and alterations to real property that substantially adds to the value of the real property, or appreciably prolongs the useful life of the real property. This Division includes projects that provide benefit to the citizens of Marion County at large. Projects currently funded include: Animal Services Center Construction, Freedom Public Library Expansion, Marion County Employee Health Clinic, Mcpherson Government Campus, MCSO Operations Office Remodel, New Fleet Facility, SELP Arena Sound Upgrade, SELP Sales Arena Remodel, State Attorney's Office Expansion and Courtrooms, and Supervisor of Elections Traffic and Parking Efficiency.



**Marion County Board of County Commissioners
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Capital Improvements

Division: General Capital Improvements

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Animal Services Capital	0	1,214,000	1,200,600	0
Courthouse Capital	1,331,126	4,569,469	4,670,913	2,500,000
Fleet Capital	0	8,060,000	8,060,000	0
General Government Capital	1,068,415	2,813,639	3,526,833	19,763,495
Health Services Capital	67,855	291,138	291,138	0
Infrastructure Tax Animal Services	0	2,742,004	2,742,004	0
Infrastructure Tax Reserve	0	10,126,017	753,668	41,275,194
Jail Capital	0	681,650	682,001	0
Library Capital	32,072	7,534,920	7,534,920	1,000,000
Risk Benefits Capital	10,783	0	0	200,000
Sheriff Capital	151,099	2,148,698	2,085,548	0
Southeastern Livestock Pavilion Capital	376,832	2,624,535	3,311,301	940,060
Total General Capital Improvements	3,038,182	42,806,070	34,858,926	65,678,749

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Capital	0	1,214,000	1,200,600	0
Total Animal Services Capital Expenditures	0	1,214,000	1,200,600	0

**Cost Center: Courthouse Capital
Funding Source: General Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Capital	1,331,126	4,569,469	4,670,913	2,500,000
Total Courthouse Capital Expenditures	1,331,126	4,569,469	4,670,913	2,500,000

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Capital	0	8,060,000	8,060,000	0
Total Fleet Capital Expenditures	0	8,060,000	8,060,000	0



**Marion County Board of County Commissioners
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**Cost Center: General Government Capital
Funding Source: General Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	2,010	0	1,464	0
Capital	928,440	2,537,705	3,249,435	19,487,561
Debt Service	137,965	275,934	275,934	275,934
Total General Government Capital Expenditures	1,068,415	2,813,639	3,526,833	19,763,495

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Capital	67,855	291,138	291,138	0
Total Health Services Capital Expenditures	67,855	291,138	291,138	0

**Cost Center: Infrastructure Tax Animal Services
Funding Source: Infrastructure Surtax Capital Projects**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Capital	0	2,742,004	2,742,004	0
Total Infrastructure Tax Animal Services Expenditures	0	2,742,004	2,742,004	0

**Cost Center: Infrastructure Tax Reserve
Funding Source: Infrastructure Surtax Capital Projects**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Reserves	0	10,126,017	753,668	41,275,194
Total Infrastructure Tax Reserve Expenditures	0	10,126,017	753,668	41,275,194

**Cost Center: Jail Capital
Funding Source: General Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Capital	0	681,650	682,001	0
Total Jail Capital Expenditures	0	681,650	682,001	0



**Marion County Board of County Commissioners
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**Cost Center: Library Capital
Funding Source: General Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Capital	32,072	7,534,920	7,534,920	1,000,000
Total Library Capital Expenditures	32,072	7,534,920	7,534,920	1,000,000

**Cost Center: Risk Benefits Capital
Funding Source: Insurance Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	10,783	0	0	0
Capital	0	0	0	200,000
Total Risk Benefits Capital Expenditures	10,783	0	0	200,000

**Cost Center: Sheriff Capital
Funding Source: General Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Capital	151,099	2,148,698	2,085,548	0
Total Sheriff Capital Expenditures	151,099	2,148,698	2,085,548	0

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Capital	376,832	2,624,535	3,311,301	940,060
Total Southeastern Livestock Pavilion Capital Expenditures	376,832	2,624,535	3,311,301	940,060



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

**Capital Improvements
Division: Public Safety Communications Capital**

DESCRIPTION:

The Public Safety Communications Capital Division includes funding for machinery, equipment and infrastructure for the Emergency Communications System funded by the Infrastructure Sales Tax Initiative.



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

Capital Improvements

Division: Public Safety Communications Capital

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Infrastructure Tax Emergency Communications	581,108	2,374,027	9,438,571	0
Total Public Safety Communications Capital	581,108	2,374,027	9,438,571	0

**Cost Center: Infrastructure Tax Emergency Communications
Funding Source: Infrastructure Surtax Capital Projects**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Capital	581,108	2,374,027	9,438,571	0
Total Infrastructure Tax Emergency Communications Expenditures	581,108	2,374,027	9,438,571	0



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

**Capital Improvements
Division: Parks and Recreation Capital**

MISSION:

The Parks and Recreation Department serves Marion County residents and visitors by providing park facilities, recreation services, park planning and protection of our natural resources.

DESCRIPTION:

The Parks and Land Acquisition Capital Project Fund also known as Pennies for Parks consists of the remaining balance of the 1988 voter approved \$20 million bond referendum for the purchase of and improvement to park land countywide.

GOALS:

The goal of the Parks and Recreation Capital Division is to offer high-quality, cost-effective park and recreation opportunities for citizens and visitors; to establish and maintain a level of service standard for park amenities to include passive and active recreation areas through demographic analysis; to update Parks and Recreation's Ten Year Master Plan to reflect current economic and growth trends and Departmental priorities; to improve existing facilities, amenities and programs to satisfy current and future demand; to maximize access to parks and recreation facilities for users of all abilities; to improve facilities and maximize use based on user input and coverage demographics; to develop and maintain active working relationships with other local, state and federal agencies for the protection of our natural resources; to assist in the development of partnership programs with other local, state, federal agencies and private organizations and businesses; to research local, state and federal programs for community involvement and funding to encourage use and financial stability; and to identify appropriate areas for partnership such as a reciprocal agreement with the Marion County School Board and City of Ocala.



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

**Capital Improvements
Division: Parks and Recreation Capital**

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Parks and Recreation Capital	0	3,925,000	3,925,000	0
Parks and Recreation Improvements	0	244,938	244,938	0
Total Parks and Recreation Capital	0	4,169,938	4,169,938	0

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

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Capital	0	3,925,000	3,925,000	0
Total Parks and Recreation Capital Expenditures	0	3,925,000	3,925,000	0

**Cost Center: Parks and Recreation Improvements
Funding Source: Parks Capital Project Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Capital	0	244,938	244,938	0
Total Parks and Recreation Improvements Expenditures	0	244,938	244,938	0



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

**Capital Improvements
Division: Sheriff Capital Improvements**

DESCRIPTION:

The Sheriff Capital Improvements Division includes funding for machinery, equipment and buildings for the Sheriff funded by the Infrastructure Sales Tax Initiative.



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

**Capital Improvements
Division: Sheriff Capital Improvements**

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Infrastructure Tax Emergency Management	0	47,062	47,062	127,500
Infrastructure Tax Sheriff Jail	1,528,962	7,062,757	7,354,846	3,349,043
Infrastructure Tax Sheriff Patrol	1,694,204	8,617,427	12,573,868	2,574,339
Infrastructure Tax Sheriff Regular	3,167,203	15,674,233	8,746,981	1,778,395
Total Sheriff Capital Improvements	6,390,369	31,401,479	28,722,757	7,829,277

**Cost Center: Infrastructure Tax Emergency Management
Funding Source: Infrastructure Surtax Capital Projects**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Capital	0	47,062	47,062	127,500
Total Infrastructure Tax Emergency Management Expenditures	0	47,062	47,062	127,500

**Cost Center: Infrastructure Tax Sheriff Jail
Funding Source: Infrastructure Surtax Capital Projects**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Capital	1,528,962	7,062,757	7,354,846	3,349,043
Total Infrastructure Tax Sheriff Jail Expenditures	1,528,962	7,062,757	7,354,846	3,349,043

**Cost Center: Infrastructure Tax Sheriff Patrol
Funding Source: Infrastructure Surtax Capital Projects**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Capital	1,694,204	8,617,427	12,573,868	2,574,339
Total Infrastructure Tax Sheriff Patrol Expenditures	1,694,204	8,617,427	12,573,868	2,574,339

**Cost Center: Infrastructure Tax Sheriff Regular
Funding Source: Infrastructure Surtax Capital Projects**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Capital	3,167,203	15,674,233	8,746,981	1,778,395
Total Infrastructure Tax Sheriff Regular Expenditures	3,167,203	15,674,233	8,746,981	1,778,395



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

**Capital Improvements
Division: Fire Rescue and Ambulance Capital**

DESCRIPTION:

The Fire Rescue Impact Fee budget is designed to assess new development and new construction as a fair share of the capital costs associated with providing additional services. These funds can only be used for capital expenditures such as fire station construction.

The Fire Rescue and Ambulance Capital Division also includes funding for machinery, equipment and building for Fire and Medical Services as funded by the Infrastructure Sales Tax Initiative.



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

Capital Improvements

Division: Fire Rescue and Ambulance Capital

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Fire Rescue Impact Fees Fund	0	245,746	247,644	0
Infrastructure Tax Fire	2,488,218	17,716,690	14,615,499	6,172,449
Infrastructure Tax Medical Services	2,721,866	6,722,523	12,847,047	1,742,716
Total Fire Rescue and Ambulance Capital	5,210,084	24,684,959	27,710,190	7,915,165

Cost Center: Fire Rescue Impact Fees Fund

Funding Source: Fire Rescue Impact Fees Fund

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Capital	0	245,746	247,644	0
Total Fire Rescue Impact Fees Fund Expenditures	0	245,746	247,644	0

Cost Center: Infrastructure Tax Fire

Funding Source: Infrastructure Surtax Capital Projects

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Capital	2,488,218	17,716,690	14,615,499	6,172,449
Total Infrastructure Tax Fire Expenditures	2,488,218	17,716,690	14,615,499	6,172,449

Cost Center: Infrastructure Tax Medical Services

Funding Source: Infrastructure Surtax Capital Projects

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Capital	2,721,866	6,722,523	12,847,047	1,742,716
Total Infrastructure Tax Medical Services Expenditures	2,721,866	6,722,523	12,847,047	1,742,716



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

**Capital Improvements
Division: Transportation Improvements**

DESCRIPTION:

The Transportation Improvements Division provides design, right of way acquisition, construction, and inspection services for transportation projects using the following funding sources: the 80% portion of the Constitutional Fuel Tax, Transportation Impact Fees, 2nd Local Option 5 Cent Fuel Tax, a portion of operational fuel tax funds from the County Transportation Maintenance Fund, Transportation Bonds, and Infrastructure Surtax Road Projects.



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

**Capital Improvements
Division: Transportation Improvements**

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
County Engineer 80% Gas Tax	3,226,246	14,784,753	14,784,753	3,869,950
Impact Fees	92,419	129,613	129,613	0
Impact Fees East District	837,009	14,459,579	14,459,579	3,849,177
Impact Fees West District	330,672	17,977,972	17,977,972	10,864,237
Infrastructure Tax Transportation	17,298,229	112,906,191	112,271,049	32,215,134
Road and Street Facilities	4,071,481	27,377,349	28,103,842	7,349,242
Sidewalk Construction	0	1,008,144	1,008,144	128,150
Transportation Improvements 2nd 5 Cents	2,016,271	16,849,326	16,849,326	3,710,249
Total Transportation Improvements	27,872,327	205,492,927	205,584,278	61,986,139

**Cost Center: County Engineer 80% Gas Tax
Funding Source: 80% Gas Tax Construction Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Capital	3,226,246	14,784,753	14,784,753	3,869,950
Total County Engineer 80% Gas Tax Expenditures	3,226,246	14,784,753	14,784,753	3,869,950

**Cost Center: Impact Fees
Funding Source: Impact Fee District 1**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Capital	0	2,191	2,191	0
Total Impact Fees Expenditures	0	2,191	2,191	0

**Cost Center: Impact Fees
Funding Source: Impact Fee District 3**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Capital	82,941	29,021	29,021	0
Total Impact Fees Expenditures	82,941	29,021	29,021	0

**Cost Center: Impact Fees
Funding Source: Impact Fee District 4**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Capital	9,478	98,401	98,401	0
Total Impact Fees Expenditures	9,478	98,401	98,401	0



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

**Cost Center: Impact Fees East District
Funding Source: Impact Fee East District**

	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
<u>Expenditures</u>				
Capital	837,009	14,459,579	14,459,579	3,849,177
Total Impact Fees East District Expenditures	837,009	14,459,579	14,459,579	3,849,177

**Cost Center: Impact Fees West District
Funding Source: Impact Fee West District**

	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
<u>Expenditures</u>				
Operating	232,411	0	0	0
Capital	98,261	17,977,972	17,977,972	10,864,237
Total Impact Fees West District Expenditures	330,672	17,977,972	17,977,972	10,864,237

**Cost Center: Infrastructure Tax Transportation
Funding Source: Infrastructure Surtax Capital Projects**

	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
<u>Expenditures</u>				
Capital	17,298,229	112,906,191	112,271,049	32,215,134
Total Infrastructure Tax Transportation Expenditures	17,298,229	112,906,191	112,271,049	32,215,134

**Cost Center: Road and Street Facilities
Funding Source: County Transportation Maintenance Fund**

	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
<u>Expenditures</u>				
Capital	4,071,481	19,695,586	20,117,455	3,205,435
Reserves	0	7,681,763	7,986,387	4,143,807
Total Road and Street Facilities Expenditures	4,071,481	27,377,349	28,103,842	7,349,242

**Cost Center: Sidewalk Construction
Funding Source: Sidewalk Construction Fund**

	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
<u>Expenditures</u>				
Capital	0	1,008,144	1,008,144	128,150
Total Sidewalk Construction Expenditures	0	1,008,144	1,008,144	128,150



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

**Cost Center: Transportation Improvements 2nd 5 Cents
Funding Source: 2nd Local Option Fuel Tax Fund**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Capital	2,016,271	16,287,521	16,287,521	3,710,249
Total Transportation Improvements 2nd 5 Cents Expenditures	2,016,271	16,287,521	16,287,521	3,710,249

**Cost Center: Transportation Improvements 2nd 5 Cents
Funding Source: Public Improvement Transportation Capital Projects**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Capital	0	561,805	561,805	0
Total Transportation Improvements 2nd 5 Cents Expenditures	0	561,805	561,805	0



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

**Capital Improvements
Division: Road Assessment Program Improvements**

DESCRIPTION:

The Road Assessment Program Improvements Division includes funding for the creation or replacement of road systems within privately developed subdivisions within Marion County. Funding is provided through the issuance of bonded debt that is repaid through the collection of special assessments levied upon property owners within the improved subdivisions and collected through the property tax billing process.



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

Capital Improvements

Division: Road Assessment Program Improvements

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Road Assessments	82,789	27,374,703	27,374,703	46,371,441
Series 2019A	311,044	375,890	0	0
Series 2021A	627,262	261,565	261,565	0
Series 2022A	398,543	279,242	279,242	0
Total Road Assessment Program Improvements	1,419,638	28,291,400	27,915,510	46,371,441

Cost Center: Road Assessments

Funding Source: County Transportation Maintenance Fund

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Capital	82,789	27,374,703	27,374,703	46,371,441
Total Road Assessments Expenditures	82,789	27,374,703	27,374,703	46,371,441

Cost Center: Series 2019A

Funding Source: Series 2019A Capital Projects Fund

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Capital	0	375,890	0	0
Interfund Transfers	311,044	0	0	0
Total Series 2019A Expenditures	311,044	375,890	0	0

Cost Center: Series 2021A

Funding Source: Series 2021A Capital Projects Fund

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Operating	0	261,565	254,886	0
Capital	627,262	0	6,679	0
Total Series 2021A Expenditures	627,262	261,565	261,565	0

Cost Center: Series 2022A

Funding Source: Series 2022A Capital Projects Fund

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Capital	375,447	279,242	279,242	0
Debt Service	23,096	0	0	0
Total Series 2022A Expenditures	398,543	279,242	279,242	0



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

**Rainbow Lakes Estates
Division: Rainbow Lakes Estates Mun Svc District**

MISSION:

The mission of Rainbow Lakes Estates Municipal Service District is to deliver exceptional Municipal Services that exceed the expectations of the residents and property owners of Rainbow Lakes Estates. We are committed to enhancing the quality of life within our community by providing innovative and efficient solutions that cater to the unique needs of our residents. Our services aim to create a safe, thriving, and sustainable environment where our community can thrive.

DESCRIPTION:

Rainbow Lakes Estates is committed to providing exceptional municipal services to its residents and property owners, facilitated through our dedicated Municipal Services District (MSD) office. Our maintenance Department ensures the upkeep of all public buildings and maintains 174 miles of roads. The MSD provides essential government functions such as recordkeeping, public relations, administrative support and communications to ensure seamless operations within our community. In addition, our maintenance Department is responsible for conducting roadway maintenance, right-of-way mowing and the maintenance of public grounds and facilities. The funds collected through the Rainbow Lakes Estates Road Construction MSTU are utilized exclusively for rebuilding and resurfacing the roads within our community, ensuring that our residents can enjoy safe and smooth driving experiences.

BUDGET PRIORITIES:

All right-of-way expenses will move to Rainbow Lakes Estates MSTU for Road Improvements Fund. This would increase the current assessment for Rainbow Lakes Estates MSTU for Road Improvements from \$35 a year to \$82 a year.

While the proposed increase in non-ad valorem assessment would have an impact of \$29.41 on unimproved parcel (based on a property whose taxable value is \$12,843, which is the average throughout Rainbow Lakes Estates) these parcels will receive a reduction of approximately \$11 per year when the County-Wide Fire Assessment is implemented in 2025.

Under this proposed plan, the average improved property would see an increase of approximately \$1.69 a year under the proposed plan versus \$54.80 a year increase to an unsustainable fund by just increasing the General Government Fund to the maximum millage rate of 3.00 (the average value of an improved parcel in Rainbow Lakes Estates is \$73,076). The proposed plan would result in a much lower increase of \$1.69 per year for the average improved property and reduces the impact on improved properties while providing transparency, sustainable funds, and appropriate allocation of funds. The proposed adjustment considers the salary impact of the MSTU Operations Manager.

GOALS:

The goal of Rainbow Lakes Estates MSD is to deliver top-quality, cost-effective Maintenance and Resource Management Services to the property owners of Rainbow Lakes Estates. We are committed to prompt and efficient responses to requests for information and maintenance, ensuring that our community members feel heard and valued. We aim to prioritize road resurfacing and reconstruction, with a target of approximately five miles of road being resurfaced or reconstructed every two years. Our ultimate goal is to create a safe and comfortable driving experience for our residents and property owners while ensuring we maintain the highest possible standards of quality and cost-effectiveness.



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

Rainbow Lakes Estates

Division: Rainbow Lakes Estates Mun Svc District

<u>Division Expenditure Budget Summary</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Rainbow Lakes Estates General Government	325,593	952,532	952,591	1,192,491
Road and Street RLE MSD	246,621	428,974	428,974	90,571
Total Rainbow Lakes Estates Mun Svc District	572,214	1,381,506	1,381,565	1,283,062

<u>Division FTE Budget Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Rainbow Lakes Estates General Government	2.75	3.00	3.33
Road and Street RLE MSD	6.00	5.00	0.00
Total Rainbow Lakes Estates Mun Svc District	8.75	8.00	3.33

Cost Center: Rainbow Lakes Estates General Government

Funding Source: Rainbow Lakes Estates MSD

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	122,080	203,585	203,585	225,876
Operating	189,067	107,102	147,633	193,274
Capital	12,622	493,195	452,723	616,662
Debt Service	1,824	0	0	0
Reserves	0	148,650	148,650	156,679
Total Rainbow Lakes Estates General Government Expenditures	325,593	952,532	952,591	1,192,491

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
MSTU Community Manager	0.00	0.00	0.33
Community Center Supervisor	0.00	0.00	1.00
RLE Municipal Service District Manager	0.75	1.00	0.00
Staff Assistant II	0.00	0.00	1.00
Staff Assistant I	1.00	1.00	0.00
Building and Grounds Maint Tech III	0.00	0.00	1.00
Recreation Leader	1.00	1.00	0.00
Total Rainbow Lakes Estates General Government Full Time Equivalents	2.75	3.00	3.33



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

**Cost Center: Road and Street RLE MSD
Funding Source: Rainbow Lakes Estates MSD**

<u>Expenditures</u>	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
Personnel	190,194	312,709	312,709	0
Operating	56,427	86,265	86,265	90,571
Capital	0	30,000	30,000	0
Total Road and Street RLE MSD Expenditures	246,621	428,974	428,974	90,571

<u>FTE Summary</u>	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
General Services Maintenance Supervisor	1.00	1.00	0.00
RLE Maintenance Technician Equipment Operator	5.00	4.00	0.00
Total Road and Street RLE MSD Full Time Equivalents	6.00	5.00	0.00



Marion County Board of County Commissioners
Fiscal Year 2024 Proposed Budget
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Fiscal Year 2024 Proposed Budget
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BUDGET COVER MEMORANDUM

DATE: June 1, 2023
TO: Marion County Board of County Commissioners
ATTENTION: Marion County Clerk of Court and Comptroller
Budget Department
Post Office Box 1030
Ocala, Florida 34478
FROM: Marion County Clerk of Court and Comptroller
(Department / Agency / District)
SUBJECT: Fiscal Year 2023-24 Requested Budget

Attached is the Fiscal Year 2023-24 requested budget for the department /
agency / district named above in the total amount of \$ 5,068,126.

I have personally reviewed the budgetary requirements as listed herein and consider
the amounts included for each line item to be the minimum amount necessary to fund
expenditures for the ensuing fiscal year.


Authorized Signature

Gregory C. Harrell
Name (Please Print)

352-671-5604
Telephone Number (Daytime)



Marion County Clerk of Court and Comptroller
Fiscal Year 2024 Proposed Budget

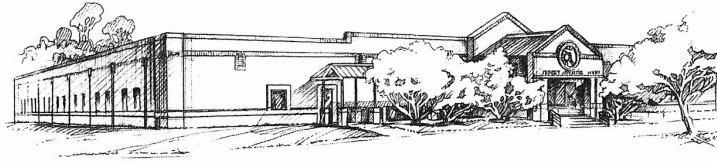
Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
0010-110 General Fund Clerk to BCC					
Personnel					
511101	Executive Salaries	18,587	18,827	20,252	20,372
512101	Regular Salaries & Wages	2,566,235	3,038,685	3,038,685	3,137,803
514101	Overtime	11	0	0	0
521101	FICA Taxes	189,161	233,780	233,889	241,530
522101	Retirement Contributions	392,902	451,816	452,628	530,693
523101	Health Insurance	435,973	548,785	548,785	560,502
523401	Life, AD&D, LTD	17,623	20,475	20,484	21,155
524101	Worker's Compensation	2,912	3,015	3,016	2,528
Personnel Total		3,623,403	4,315,383	4,317,739	4,514,583
Operating					
531109	Professional Services	84,067	56,500	56,500	58,154
534101	Contract Serv - Other - Misc	280	330	330	2,330
534108	Contract Serv - Wells Fargo	10,817	13,040	13,040	15,680
540101	Travel & Per Diem	11,221	33,364	33,364	41,020
541101	Communications Services	3,011	5,806	5,806	4,817
542201	Postage & Freight	5,543	8,800	8,800	10,090
544101	Rentals & Leases - Equipment	3,936	4,292	4,292	5,740
545101	Insurance - Premiums	13,882	11,883	11,883	12,358
546301	Repairs/Maint - Equipment	747	1,000	1,000	2,000
546312	Repairs/Maint - Computer Equipment	1,992	2,531	2,531	6,031
546401	Repairs/Maint - Office Machines	1,575	10,812	10,812	10,873
547101	Printing & Binding	13,242	19,780	19,780	21,355
549111	Other Current Charges & Obligations	2,174	1,715	1,715	1,715
551101	Office Supplies	57,278	35,692	35,692	38,696
552101	Gasoline, Oil & Lubricants	2,558	2,988	2,988	3,004
552106	Computer Software	194,305	160,691	160,691	227,480
552108	Operating Supplies	25,725	1,020	6,492	1,000
552116	Operating Supplies - Computer Hardware	21,612	27,800	27,800	36,860
554101	Books, Publications & Subscriptions	575	4,107	4,107	3,945
554201	Dues & Memberships	4,870	6,162	6,162	6,335
555501	Training & Education	11,443	30,355	30,355	33,060
Operating Total		470,851	438,668	444,140	542,543
Capital					
564101	Machinery and Equipment	1,060,484	198,230	198,230	0
568101	Intangible - Software	0	155,000	155,000	0
569903	Lease Agreement - Equipment	23,768	0	0	0
Capital Total		1,084,252	353,230	353,230	0
Debt Service					
571205	Principal - Lease Agreement	6,230	0	0	0
572205	Interest - Lease Agreement	35	0	0	0
Debt Service Total		6,265	0	0	0
Reserve					
599101	Reserve for Contingencies	0	3,000	3,000	3,000
Reserve Total		0	3,000	3,000	3,000
Fund Expenditure Total		5,184,771	5,110,281	5,118,109	5,060,126



Marion County Clerk of Court and Comptroller
Fiscal Year 2024 Proposed Budget

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Proposed
1010-110 Fine & Forfeiture Fund Clerk to BCC					
Operating					
541101	Communications Services	3,708	8,000	8,000	8,000
	Fund Expenditure Total	3,708	8,000	8,000	8,000
	Total Budget Request All Funds	5,188,479	5,118,281	5,126,109	5,068,126

Office of
MARION COUNTY PROPERTY APPRAISER



JIMMY H. COWAN, JR., CFA
PROPERTY APPRAISER

501 S.E. 25th AVENUE
OCALA, FLORIDA

MEMORANDUM

DATE: May 31, 2023

TO: Marion County Board of County Commissioners

ATTENTION: Clerk of the Circuit Court and Comptroller
Budget Department
P O Box 1030
Ocala FL 34478-1030

FROM: Marion County Property Appraiser

SUBJECT: Fiscal Year 2023-24 Proposed Budget

As required by Florida Statutes 195.087, the Marion County Property Appraiser hereby submits a copy of the 2023-24 Proposed Budget to the Marion County Board of County Commissioners.

Sincerely,
Jimmy H. Cowan, Jr.
Jimmy H. Cowan, Jr., CFA
Marion County Property Appraiser

**PROPERTY APPRASIER CHART OF ACCOUNTS
EXPENDITURE CODES**

1100-000	EXECUTIVE'S SALARY
1200-000	REGULAR SALARIES
1300-000	OTHER SALARIES
1400-000	OVERTIME
1500-000	SPECIAL PAY
2100-000	PAYROLL TAXES
2251-000	RETIREMENT - OFFICIAL
2252-000	RETIREMENT - EMPLOYEES
2253-000	RETIREMENT - SSMS
2254-000	RETIREMENT - DROP
2300-000	LIFE & HEALTH INSURANCE
2310-000	LONG TERM DISABILITY
2400-000	WORKERS COMPENSATION
2500-000	UNEMPLOYMENT COMPENSATION
3151-000	EDP-SERVICES
3153-000	MAPPING
3154-000	LEGAL
3159-000	MEDICAL SERVICES
3200-000	ACCOUNTING & AUDITING
3400-000	CONTRACTUAL SERVICES
4000-000	TRAVEL
4100-000	COMMUNICATION
4251-000	POSTAGE
4450-000	MR EQUIPMENT RENTAL
4451-000	OFFICE EQUIPMENT RENTAL
4452-000	LEASE-VEHICLE
4454-000	LEASE-SOFTWARE
4500-000	INSURANCE & SURETY BONDS
4651-000	MAINTENANCE-REGULAR
4651-100	MAINTENANCE- MAP RM EQUIPMENT
4652-000	MAINTENANCE-VEHICLES
4653-000	OFFICE SPACE
4654-000	MAINTENANCE- EDP
4700-000	PRINTING & REPRODUCTION
4951-000	LEGAL ADVERTISEMENT
4952-000	AERIALS
4959-000	EDP SUPPLIES
5100-000	OFFICE SUPPLIES
5151-000	OFFICE MATERIALS etc - Map Rm
5200-000	OPERATING SUPPLIES-VEHICLES
5451-000	BOOKS
5452-000	SUBSCRIPTIONS & PUBLICATIONS
5453-000	EDUCATION
5454-000	DUES\MEMBERSHIPS
6451-000	EDP - INVENTORY
6452-000	OFFICE FURNITURE
6452-5151	MAP ROOM FURNITURE
6453-000	OFFICE EQUIPMENT
6453-5151	MAP ROOM EQUIPMENT
7200-000	LOAN INTEREST EXPENSE
9100-000	EDP CONTRACT RESERVE
9200-000	OTHER CONTRACT RESERVE
9300-000	SPECIAL CONTINGENCY
9400-000	EMERGENCY CONTINGENCY

MARION COUNTY PROPERTY APPRAISER'S PROPOSED BUDGET 2023-24			6,334,669
TAXING AUTHORITY	% OF TOTAL BUDGET	BUDGET SHARE	
GENERAL FUND	75.3448%	4,772,842.39	
RAINBOW LAKES ESTATES	0.0855%	5,415.87	
RAINBOW LAKES ESTATES MSTU FUND	0.0179%	1,131.62	
MARION OAKS	0.2381%	15,082.30	
MSTU FOR LAW ENFORCEMENT	17.3984%	1,102,133.75	
EMERGENCY MEDICAL SERVICES	5.3362%	338,028.49	
SILVER SPRINGS SHORES SPECIAL TAXING DISTRICT	0.2382%	15,090.32	
HILLS OF OCALA	0.0091%	575.50	
SWFWMD - DISTRICT LEVY	0.5690%	36,044.03	
SJRWMD - DISTRICT LEVY	0.7629%	48,324.72	
TOTAL	100.000%	6,334,669.00	
TAXING AUTHORITY	% OF TOTAL 2022 Levy	2022 TAXES LEVIED	
GENERAL FUND	75.3448%	302,976,331.40	
RAINBOW LAKES ESTATES	0.0855%	343,795.38	
RAINBOW LAKES ESTATES MSTU FUND	0.0179%	71,834.31	
MARION OAKS	0.2381%	957,413.00	
MSTU FOR LAW ENFORCEMENT	17.3984%	69,962,595.49	
EMERGENCY MEDICAL SERVICES	5.3362%	21,457,786.43	
SILVER SPRINGS SHORES SPECIAL TAXING DISTRICT	0.2382%	957,921.59	
HILLS OF OCALA	0.0091%	36,532.55	
		396,764,210.15	
SWFWMD - DISTRICT LEVY	0.5690%	2,288,047.14	
SJRWMD - DISTRICT LEVY	0.7629%	3,067,615.81	
		5,355,662.95	
TOTAL	100.000%	402,119,873.10	

BUDGET REQUEST FOR PROPERTY APPRAISERS

I, JIMMY H. COWAN, JR., the Property Appraiser of MARION County, Florida, certify the proposed budget for the period of October 1, 2023, through September 30, 2024, contains information that is an accurate presentation of our work program during this period and expenditures during prior periods (section 195.087, F.S.).

Jimmy H. Cowan, Jr.

Property Appraiser Signature

5/31/2023

Date

**BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2023-24 BUDGET BY APPROPRIATION CATEGORY**

**MARION
COUNTY**

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2021-22 (2)	APPROVED BUDGET 2022-23 (3)	ACTUAL EXPENDITURES 3/31/23 (4)	REQUEST 2023-24 (5)	(INCREASE/DECREASE)		AMOUNT APPROVED 2023-24 (7)	(INCREASE/DECREASE)	
					AMOUNT (6)	% (6a)		AMOUNT (8)	% (8a)
PERSONNEL SERVICES (Sch. 1-IA)	4,391,564	5,069,439	2,456,927	5,262,445	193,006	3.81 %			
OPERATING EXPENSES (Sch. II)	721,584	795,741	513,343	1,067,224	271,483	34.12 %			
OPERATING CAPITAL OUTLAY (Sch. III)						-----			
NON-OPERATING (Sch. IV)		14,824		5,000	(9,824)	-66.27 %			
TOTAL EXPENDITURES	\$5,113,148	\$5,880,004	\$2,970,270	\$6,334,669	454,665	7.73 %			
NUMBER OF POSITIONS		55		55					
					COL (5) - (3)	COL (6) / (3)			

DETAIL OF PERSONNEL SERVICES

SCHEDULE IA

MARION	OBJECT CODE	ACTUAL EXPENDITURES 2021-22 (2)	APPROVED BUDGET 2022-23 (3)	ACTUAL EXPENDITURES 3/31/23 (4)	REQUEST 2023-24 (5)	INCREASE/(DECREASE)		AMOUNT APPROVED 2023-24 (7)
						AMOUNT (6)	% (6a)	
PERSONNEL SERVICES:								
11	OFFICIAL	156,890	168,768	84,384	168,768			
12	EMPLOYEES (REGULAR)	2,866,924	3,273,538	1,621,568	3,311,814	38,276	1.17%	
13	EMPLOYEES (TEMPORARY)						-----	
14	OVERTIME		1,000		1,000			
15	SPECIAL PAY	10,951	13,468	13,448	32,348	18,880	140.18%	
21	FICA							
2152	REGULAR	217,934	262,132	124,154	265,733	3,601	1.37%	
2153	OTHER						-----	
22	RETIREMENT							
2251	OFFICIAL	82,697	96,197	48,099	99,033	2,836	2.95%	
2252	EMPLOYEE	181,967	237,285	102,225	246,702	9,417	3.97%	
2253	SMS/SES	212,778	239,967	122,015	300,172	60,205	25.09%	
2254	DROP	78,724	85,356	42,825	116,451	31,095	36.43%	
23	LIFE & HEALTH INSURANCE	579,929	688,573	296,838	717,640	29,067	4.22%	
24	WORKER'S COMPENSATION	2,770	3,155	1,371	2,784	(371)	-11.76%	
25	UNEMPLOYMENT COMP.						-----	
TOTAL PERSONNEL SERVICES		\$4,391,564	\$5,069,439	\$2,456,927	\$5,262,445	\$193,006	3.81%	

Post this total to Col.(2) Ex. A Post this total to Col.(3) Ex. A Post this total to Col.(4) Ex. A Post this total to Col.(5) Ex. A Col.(6)/(3)

MARION										SCHEDULE II	
DETAIL OF OPERATING EXPENSES											
OBJECT CODE	ACTUAL EXPENDITURES 2021-22 (2)	APPROVED BUDGET 2022-23 (3)	ACTUAL EXPENDITURES 3/31/23 (4)	REQUEST 2023-24 (5)	INCREASE/(DECREASE)		AMOUNT (6)	%	AMOUNT APPROVED 2023-24 (7)		
					AMOUNT	%					
OPERATING EXPENSES:											
31 PROFESSIONAL SERVICES											
3151 E.D.P.	10,155	9,372	4,656	15,520	6148	65.60%					
3152 APPRAISAL						-----					
3153 MAPPING						-----					
3154 LEGAL	18,525	25,000	15,638	36,000	11000	44.00%					
3159 OTHER	180	200		200							
32 ACCOUNTING & AUDITING											
33 COURT REPORTER											
34 OTHER CONTRACTUAL	84,905	91,253	46,670	103,935	12682	13.90%					
40 TRAVEL	13,501	33,854	13,580	36,710	2856	8.44%					
41 COMMUNICATIONS	26,460	27,900	12,646	27,900							
42 TRANSPORTATION											
4251 POSTAGE	54,349	75,521	50,821	85,377	9856	13.05%					
4252 FREIGHT						-----					
43 UTILITIES						-----					
44 RENTALS & LEASES											
4451 OFFICE EQUIPMENT	12,978	14,540	6,202	14,491	(49)	-0.34%					
4452 VEHICLES	52,777	55,296	27,648	55,296							
4453 OFFICE SPACE						-----					
4454 E.D.P.						-----					
45 INSURANCE & SURETY	22,542	26,023	12,979	27,924	1901	7.31%					
MARION											
DETAIL OF OPERATING EXPENSES										SCHEDULE II	

OBJECT CODE	ACTUAL EXPENDITURES 2021-22 (2)	APPROVED BUDGET 2022-23 (3)	ACTUAL EXPENDITURES 3/31/23 (4)	REQUEST 2023-24 (5)	INCREASE/(DECREASE)		AMOUNT APPROVED 2023-24 (7)
					AMOUNT (6)	% (6a)	
46 REPAIR & MAINTENANCE							
4651 OFFICE EQUIPMENT	8,564	6,700	6,374	64,309	57,609	859.84%	
4652 VEHICLES	8,586	3,700	606	3,700			
4653 OFFICE SPACE						-----	
4654 E.D.P.	88,720	210,873	143,401	213,918	3,045	1.44%	
47 PRINTING & BINDING	27,535	29,860	25,969	36,460	6,600	22.10%	
49 OTHER CURRENT CHARGES							
4951 LEGAL ADVERTISEMENTS	27	100	25	100			
4952 AERIAL PHOTOS	85,776	86,000	85,776	115,000	29,000	33.72%	
4959 OTHER	133,765	12,000	4,003	24,700	12,700	105.83%	
51 OFFICE SUPPLIES	16,346	18,870	20,705	126,580	107,710	570.80%	
52 OPERATING SUPPLIES	23,255	26,782	7,820	26,782			
54 BOOKS & PUBLICATIONS							
5451 BOOKS	235	250	132	250			
5452 SUBSCRIPTIONS	3,932	7,797	2,709	8,667	870	11.16%	
5453 EDUCATION	10,703	13,440	7,334	22,090	8,650	64.36%	
5454 DUES/MEMBERSHIPS	17,768	20,410	17,649	21,315	905	4.43%	
TOTAL OPERATING EXPENSES	\$721,584	\$795,741	\$513,343	\$1,067,224	\$271,483	34.12%	

Post this total to Col. (2) Ex. A
Post this total to Col. (3) Ex. A
Post this total to Col. (4) Ex. A
Post this total to Col. (5) Ex. A
Col. (5) - (3)
Col. (6) / (3)

DETAIL OF NON-OPERATING							SCHEDULE IV		
MARION	OBJECT CODE	ACTUAL EXPENDITURES 2021-22 (2)	APPROVED BUDGET 2022-23 (3)	ACTUAL EXPENDITURES 3/31/23 (4)	REQUEST 2023-24 (5)	INCREASE/(DECREASE)		AMOUNT APPROVED 2023-24 (7)	
						AMOUNT (6)	% (6a)		
	(1)								
NON-OPERATING:									
	91 E.D.P. CONTRACT RESERVE						----		
	92 OTHER CONTRACT RESERVE						----		
	93 SPECIAL CONTINGENCY		9,824			(9,824)	-100.00%		
	94 EMERGENCY CONTINGENCY		5,000		5,000				
	TOTAL NON-OPERATING		\$14,824		\$5,000	(9,824)	-66.27%		
			Post this total to				Post this total to	Col. (5) - (3)	Col. (6) / (3)
			Col. (3) Ex. A				Col. (5) Ex. A		

**JUSTIFICATION SHEET
FY 2023-2024**

MARION

1200	EMPLOYEES (REGULAR)	IA	\$38,276	STATE GUIDELINE RAISE
1500	SPECIAL PAY	IA	\$18,880	PTO CONVERSION FOR QUALIFIED EMPLOYEES
2152	FICA	IA	\$3,601	STATE GUIDELINE RAISE
2251	OFFICIAL	IA	\$2,836	RATE CHANGES
2252	EMPLOYEE	IA	\$9,417	RATE CHANGES
2253	SMS/SES	IA	\$60,205	CLASSIFICATION & RATE CHANGES
2254	DROP	IA	\$31,095	CLASSIFICATION & RATE CHANGES
2300	HEATH INSURANCE	IA	\$29,067	RATE CHANGES
2400	WORKER'S COMPENSATION	IA	(\$371)	RATE CHANGES
3151	E.D.P	II	\$6,148	RATE INCREASE CUMULUS GLOBAL - GOOGLE BUSINESS EMAIL
3154	LEGAL	II	\$11,000	INCREASE IN FEES
3400	OTHER CONTRACTURAL	II	\$12,682	RATE INCREASES
4000	TRAVEL	II	\$2,856	ANTICIPATED TRAVEL
4251	POSTAGE	II	\$9,856	ANTICIPATE USE AND RATE INCREASE
4451	OFFICE EQUIPMENT	II	(\$49)	REMOVED NBHD STORAGE AND RICOH RATE INCREASE
4500	INSURANCE & SURETY	II	\$1,901	RATE CHANGES
4651	OFFICE EQUIPMENT	II	\$57,609	MAINTENANCE CAT 5 TO CAT 6 NETWORK CABLES
4654	E.D.P.	II	\$3,045	RATE CHANGES
4700	PRINTING & BINDING	II	\$6,600	INCREASE IN COUNT / RATE CHANGES
4952	AERIAL PHOTOS	II	\$29,000	RATE CHANGES
4959	OTHER	II	\$12,700	UPS BATTERIES & RATE CHANGES
5100	OFFICE SUPPLIES	II	\$107,710	ANTICIPATED NEEDS AND COST OF GOODS INCREASE / GIS COMPUTERS (6)/ STAFF & PUBLIC COMPUTERS (55), MONITORS (12).
5452	SUBSCRIPTIONS	II	\$870	RATE CHANGES/NEW SUBSCRIPTION TO MCKISSOCK
5453	EDUCATION	II	\$8,650	RATE CHANGES
5454	DUES/MEMBERSHIP	II	\$905	RATE CHANGES
93	SPECIAL CONTINGENCY	IV	(\$9,824)	NO SPECIAL CONTINGENCY REQUESTED

ADDITIONAL JUSTIFICATION:

GRAND TOTAL

\$454,665



May 30, 2023

The Honorable Craig Curry, Chairman
Board of County Commissioners
601 SE 25th Avenue
Ocala, FL 34471

Dear Chairman Curry:

As required by statute, attached is the Sheriff's Budget Request for Fiscal Year 2023-2024. The request is as follows:

	<u>BUDGET FUNDING FY 22-23, As Adopted*</u>	<u>BUDGET REQUEST FY 2023-2024</u>	<u>DOLLAR INCREASE/ DECREASE</u>	<u>PERCENT INCREASE/ DECREASE</u>
COUNTY-WIDE BUDGET				
Regular	\$13,909,012	\$16,779,725	\$ 2,870,713	20.64%
Jail	48,250,738	60,576,834	12,326,096	25.55%
Bailiff	4,526,291	4,972,540	446,249	9.86%
Emer. Mgmt	714,620	810,446**	95,826	13.41%
TOTAL COUNTY-WIDE\$	67,400,661	\$ 83,139,545	15,738,884	23.36%
MSTU BUDGET	\$ 64,206,760	\$ 76,425,803	\$12,219,043	19.03%
TOTAL SHERIFF'S BUDGET	\$131,607,421	\$159,565,348	\$27,957,927	21.24%

**Does not include SLA, EMPA, or Competitive Grant Funding.

Billy Woods, Sheriff



BOARD OF COUNTY COMMISSIONERS
May 30, 2023
Page 2

As shown by the preceding chart, the request for FY 2023-2024 is an increase of 21.24% or \$27,957,927 over the adopted FY 2022-2023 budget. This total budget request is primarily determined by several cost drivers in the Personal Services category, additional positions, and an increase in the inmate medical contract. These include increases to the Florida Retirement System retirement contribution - \$2,738,875, Health Insurance - \$255,025 and a 6.5% pay increase for all employees - \$5,765,547. I have asked for a 6.5% wage increase simply to keep up with other Sheriff's Offices, Police Departments and State Agencies throughout the State.

There are also several cost drivers in the operating expenses category have also caused an increase to the budget request. A substantial increase to the inmate medical contract - \$5,243,666, Utilities - \$546,512, Inmate Food costs - \$277,684 and increases in Software - \$577,187, are those most significant increases. Many of the normal operating expenses have continued to increase due to inflation.

As mentioned in prior years, population growth in Marion County has put our staffing levels dangerously low. Experts for the Jail and the Law Enforcement Patrol have provided staffing studies which show we are critically low in those areas. The most significant increases to the Sheriff's Office budgets are because of the increases to staffing in each major area. With your help last year, I began the implementation of a 3-year plan to address these crucial staffing shortages. I trust the increases in this budget request are necessary to address the second year of the staffing plan at the Sheriff's Office.

It has always been a pleasure to work with each member of the Board of County Commission and your staff. I want to thank you for your continued support to the many dedicated men and woman of the Marion County Sheriff's Office. They provide outstanding service to the citizens of Marion County. Should any commissioner have questions about the information presented in the budget request, please let me know. The amounts requested are reasonable and necessary for the proper and efficient operation of the Marion County Sheriff's Office for the ensuing year. Your cooperation in granting this request is greatly appreciated.

Respectfully submitted,

Billy Woods, SHERIFF

Attachment

Cc: Kathy Bryant, Commissioner
Jeff Gold, Commissioner
Michelle Stone, Vice Chair
Carl Zalak, Commissioner
Greg Harrell, Clerk of the Court
Mounir Bouyounes, County Administrator
Audrey Fowler, County Budget Director

Billy Woods, Sheriff

BUDGET CERTIFICATION, AS OF 05/30/23

TO: MARION COUNTY BOARD OF COUNTY COMMISSIONERS

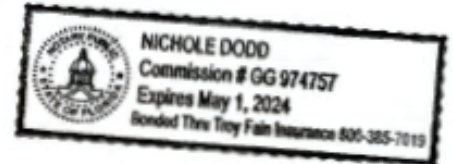
I submit to you the following budget for the operation of the Office of the Sheriff for the Fiscal Year beginning October 1, 2023, and ending September 30, 2024.

	515 - BAILIFF	521 - REGULAR	523 - JAIL	525 - EM. MGT.	521 - MSTU	TOTAL - ALL BUDGETS
.10 PERSONAL SERVICES	\$ 4,735,585	\$ 12,746,558	\$ 38,256,968	\$ 531,815	\$ 62,568,387	\$ 118,839,313
.30 OPERATING EXPENSES	\$ 224,721	\$ 3,700,514	\$ 22,098,156	\$ 275,365	\$ 11,008,823	\$ 37,307,579
.60 CAPITAL OUTLAY	\$ -	\$ 284,017	\$ -	\$ -	\$ 2,636,618	\$ 2,920,635
.90 NON-OPERATING	\$ 12,234	\$ 48,636	\$ 221,710	\$ 3,266	\$ 211,975	\$ 497,821
TOTAL BUDGET REQUEST	\$ 4,972,540	\$ 16,779,725	\$ 60,576,834	\$ 810,446	\$ 76,425,803	\$ 159,565,348

SHERIFF, MARION COUNTY, FLORIDA

BEFORE ME, this 30th day of May, 2023, appeared William Woods, Sheriff, Marion County, Florida, who is personally known to me, and who states that to the best of his knowledge and belief, the above established amounts are reasonable and necessary for the proper and efficient operation of the Sheriff's Office for Fiscal Year 2023-2024.

Nichole Dodd
 NOTARY PUBLIC, STATE OF FLORIDA



BUDGET COVER MEMORANDUM

DATE: May 30 ⁺, 2023
TO: Marion County Board of County Commissioners
ATTENTION: Marion County Clerk of Court and Comptroller
Budget Department
Post Office Box 1030
Ocala, Florida 34478
FROM: Supervisor of Elections
(Department / Agency / District)
SUBJECT: Fiscal Year 2023-24 Requested Budget

Attached is the Fiscal Year 2023-24 requested budget for the department / agency / district named above in the total amount of \$ 3,958,044.

I have personally reviewed the budgetary requirements as listed herein and consider the amounts included for each line item to be the minimum amount necessary to fund expenditures for the ensuing fiscal year.


Authorized Signature

Wesley Wilcox
Name (Please Print)

352-620-3290
Telephone Number (Daytime)



**Marion County Board of County Commissioners
Line Item Budget Request
Fiscal Year 2023-24**

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

Expenditure Budget		Actual Expenditures 2021-22	Actual Expenditures 10/01/22-01/12/23	Amended Budget 2022-23	Requested Budget 2023-24
Account #	Account Description				
Personnel					
511101	EXECUTIVE SALARIES	0	0	168,768	168,768
512101	REGULAR SALARIES & WAGES	0	0	929,875	975,672
513101	OTHER SALARIES & WAGES	0	0	314,735	586,510
514101	OVERTIME	0	0	45,000	59,000
521101	FICA TAXES	0	0	128,867	169,836
522101	RETIREMENT CONTRIBUTIONS	0	0	254,500	271,857
523101	HEALTH INSURANCE	0	0	242,198	272,769
524101	WORKER'S COMPENSATION U	0	0	1,099	915
					0
	Sub-Total Personnel	0	0	2,085,042	2,505,327
Operating					
530102	OPERATING EXPENSES - SOE GRANT	0	0	0	
530103	OPERATING EXPENSES - SOE	0	0	0	
531101	PROF SERV - ATTORNEY	0	0	18,000	7,000
534101	CONTRACT SERV - OTHER - MISC	0	0	9,180	8,556
540101	TRAVEL & PER DIEM	0	0	22,993	20,893
541101	COMMUNICATIONS SERVICES	0	0	64,953	83,091
541301	TRANSPORTATION	0	0	8,400	16,700
542201	POSTAGE & FREIGHT	0	0	200,232	319,777
544401	RENTALS & LEASES - BUILDINGS	0	0	127,544	96,891
545101	INSURANCE - PREMIUMS	0	0	19,025	20,908
546301	REPAIRS/MAINT - EQUIPMENT	0	0	151,335	104,167
547101	PRINT & BIND	0	0	133,262	239,831
548101	PROMO ACT	0	0	7,450	10,120
549990	OTH CURR CHRG - MISC EXPENSES	0	0	6,780	6,000
551101	OFFICE SUPPLIES	0	0	2,500	2,500
552106	COMPUTER SOFTWARE	0	0	440,562	480,035



**Marion County Board of County Commissioners
Line Item Budget Request
Fiscal Year 2023-24**

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

Expenditure Budget		Actual Expenditures 2021-22	Actual Expenditures 10/01/22-01/12/23	Amended Budget 2022-23	Requested Budget 2023-24
Account #	Account Description				
Operating					
552108	OPERATING SUPPLIES	0	0	12,142	15,500
552116	OPER SUPPLIES - COMP HARDWARE	0	0	0	0
554201	DUES & MEMBERSHIPS	0	0	6,322	6,563
555501	TRAINING & EDUCATION	0	0	11,685	11,685
	Sub-Total Operating	0	0	1,242,365	1,450,217
Reserve					
599101	RESERVE FOR CONTINGENCIES	0	0	2,500	2,500
	Sub-Total Reserve	0	0	2,500	2,500
Others					
564101	MACHINERY & EQUIPMENT	0	0	0	0
591011	BUDG TRANS TO SUPERV OF ELECT	2,970,657	1,675,200	0	0
	Sub-Total	2,970,657	1,675,200	0	0
	Total Supervisor of Elections Transfer	2,970,657	1,675,200	3,329,907	3,958,044

BUDGET COVER MEMORANDUM

DATE: June 1, 2023

TO: Marion County Board of County Commissioners

ATTENTION: Marion County Clerk of Court and Comptroller
Budget Department
Post Office Box 1030
Ocala, Florida 34478

FROM: George Albright, III, Tax Collector
(Department / Agency / District)

SUBJECT: Fiscal Year 2023-24 Requested Budget

Attached is the Fiscal Year 2023-24 requested budget for the department /
agency / district named above in the total amount of \$ 10,643,691.

I have personally reviewed the budgetary requirements as listed herein and consider
the amounts included for each line item to be the minimum amount necessary to fund
expenditures for the ensuing fiscal year.


Authorized Signature

George Albright, III
Name (Please Print)

352-368-8234
Telephone Number (Daytime)



**Marion County Board of County Commissioners
Line Item Budget Request
Fiscal Year 2023-24**

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

Expenditure Budget		Actual Expenditures	Actual Expenditures	Amended Budget	Requested Budget
Account #	Account Description	2021-22	10/01/22-01/12/23	2022-23	2023-24
Personnel					
511101	EXECUTIVE SALARIES	0	0	170,842	175,764
512101	REGULAR SALARIES & WAGES	0	0	5,741,837	6,053,902
513101	OTHER SALARIES & WAGES	0	0	0	0
514101	OVERTIME	0	0	48,806	51,458
521101	FICA TAXES	0	0	433,296	466,482
522101	RETIREMENT CONTRIBUTIONS	0	0	756,786	882,946
523101	HEALTH INSURANCE	0	0	1,609,662	1,623,936
524101	WORKER'S COMPENSATION	0	0	5,962	5,025
525101	UNEMPLOYMENT COMPENSATION	0	0	0	0
	Sub-Total Personnel	0	0	8,767,191	9,249,533
Operating					
531101	PROF SERV - ATTORNEY	0	0	70,000	70,200
534101	CONTRACT SERV - OTHER - MISC	0	0	184,500	153,900
540101	TRAVEL & PER DIEM	0	0	19,973	22,382
541101	COMMUNICATIONS SERVICES	0	0	51,000	51,000
542201	POSTAGE & FREIGHT	0	0	374,000	411,000
544101	RENTALS & LEASES - EQUIPMENT	0	0	16,500	10,584
545101	INSURANCE - PREMIUMS	0	0	32,998	34,632
546401	REPAIRS/MAINT - OFFICE MACHINE	0	0	338,000	338,004
549201	ADVERTISING - LEGAL	0	0	2,000	1,992
549451	OTH CURR CHRG - COMP SYSTEM	0	0	52,000	52,008
551101	OFFICE SUPPLIES	0	0	156,000	152,520
554101	BOOKS, PUBS & SUBSCRIPTIONS	0	0	13,000	12,000
	Sub-Total Operating	0	0	1,309,971	1,310,232
Capital					
562101	BUILDINGS - CONSTRUCT IMPROV	0	0	0	



**Marion County Board of County Commissioners
Line Item Budget Request
Fiscal Year 2023-24**

Fund 0010 General Fund
Cost Center 126 Tax Collector Transfer

Expenditure Budget		Actual Expenditures	Actual Expenditures	Amended Budget	Requested Budget
Account #	Account Description	2021-22	10/01/22-01/12/23	2022-23	2023-24
Capital					
564101	MACHINERY & EQUIPMENT	0	0	15,700	78,000
568101	INTANGIBLE SOFTWARE	0	0	0	
	Sub-Total Capital	0	0	15,700	78,000
Debt Service					
571301	PRINCIPAL - LOANS	0	0	0	5,881
572301	INTEREST - LOANS	0	0	0	45
	Sub-Total Debt Service	0	0	0	5,926
Others					
563101	IMPROVE OTHER THAN BUILDINGS	0	0	0	
591012	BUDG TRANS TO TAX COLLECTOR	8,994,720	3,364,287	0	10,643,691
	Sub-Total	8,994,720	3,364,287	0	
	Total Tax Collector Transfer	8,994,720	3,364,287	10,092,862	10,643,691

**Marion County Board of County Commissioners
Capital Outlay Detail Form
Fiscal Year 2023-24**

Fund: 0010 General Fund
Department: 126 Tax Collector - Transfer

Prepared by: Marion County Clerk of Court and Comptroller - Budget Department

Capital Outlay - Detail		Department Proposed			
Priority	Description	Unit Cost		Qty	Total Cost (Unit Cost x Quantity)
Equipment - Detail					
<u>1.</u>	HYPERVERSORS	7,000	X	4	= 28,000
<u>2.</u>	SANS STORAGE	20,000	X	2	= 40,000
<u>3.</u>	SERVER	10,000	X	1	= 10,000
<u>4.</u>			X		=
<u>5.</u>			X		=
<u>6.</u>			X		=
<u>7.</u>			X		=
<u>8.</u>			X		=
<u>9.</u>			X		=
<u>10.</u>			X		=
<u>11.</u>			X		=
<u>12.</u>			X		=
<u>13.</u>			X		=
<u>14.</u>			X		=
<u>15.</u>			X		=
Transfer Total Cost to Line Item Account #564XXX		Sub-Total Equipment - Detail			78,000

Instructions
 Enter description, unit cost, and quantity in units for each item of capital outlay.
 Calculate total cost for each item.
 Accumulate total cost for all items at lower right of form and transfer amount to the appropriate line of Expenditure Budget - Line Item

Note: Machinery and Equipment threshold has been revised to \$5,000 per unit.

BUDGET COVER MEMORANDUM

DATE: May 3, 2023
TO: Marion County Board of County Commissioners
ATTENTION: Marion County Clerk of Court and Comptroller
Budget Department
Post Office Box 1030
Ocala, Florida 34478
FROM: 5th Circuit Public Defender's office
(Department / Agency / District)
SUBJECT: Fiscal Year 2023-24 Requested Budget

Attached is the Fiscal Year 2023-24 requested budget for the department / agency / district named above in the total amount of \$ 702,274.00.

I have personally reviewed the budgetary requirements as listed herein and consider the amounts included for each line item to be the minimum amount necessary to fund expenditures for the ensuing fiscal year.


Authorized Signature

Karen L Cihoski, Administrative Director
Name (Please Print)

352-742-4378 or 352-742-4270
Telephone Number (Daytime)



**Marion County Board of County Commissioners
Line Item Budget Request
Fiscal Year 2023-24**

Fund 0010 General Fund
Cost Center 200 Public Defender Administration

Expenditure Budget		Actual Expenditures 2021-22	Actual Expenditures 10/01/22-01/12/23	Amended Budget 2022-23	Requested Budget 2023-24
Account #	Account Description				
Operating					
541101	COMMUNICATIONS SERVICES	7,267	1,486	12,810	12,460
543101	UTILITY SERVICES - ELC WTR SWR	25,496	8,044	27,392	County to determine change, if needed <u>27,392</u>
	Sub-Total Operating	<u>32,763</u>	<u>9,530</u>	<u>40,202</u>	<u>39,852</u>
Capital					
564101	MACHINERY & EQUIPMENT	0	0	0	0
	Sub-Total Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total Public Defender Administration	<u><u>32,763</u></u>	<u><u>9,530</u></u>	<u><u>40,202</u></u>	<u><u>39,852</u></u>



**Marion County Board of County Commissioners
Line Item Budget Request
Fiscal Year 2023-24**

Fund 0010 General Fund
Cost Center 201 Public Defender Technology

Expenditure Budget		Actual Expenditures 2021-22	Actual Expenditures 10/01/22-01/12/23	Amended Budget 2022-23	Requested Budget 2023-24
Account #	Account Description				
Operating					
540101	TRAVEL & PER DIEM	0	0	1,500	1,500
541101	COMMUNICATIONS SERVICES	18,395	6,678	22,400	<u>19,834</u>
546312	REPAIRS/MAINT - COMPUTER EQUIP	4,298	0	6,780	<u>9,142</u>
551101	OFFICE SUPPLIES	2,292	0	10,361	<u>9,020</u>
552106	COMPUTER SOFTWARE	56,141	47,444	65,192	<u>83,215</u>
552116	OPER SUPPLIES - COMP HARDWARE	35,342	0	13,785	<u>19,670</u>
555501	TRAINING & EDUCATION	0	0	1,890	<u>1,890</u>
	Sub-Total Operating	116,467	54,122	121,908	<u>144,271</u>
Capital					
564101	MACHINERY & EQUIPMENT	0	5,223	5,300	<u>22,187</u>
	Sub-Total Capital	0	5,223	5,300	<u>22,187</u>
Grants & Aid					
581101	AID TO GOVERNMENT AGENCIES	259,648	72,930	291,720	<u>305,368</u>
	Sub-Total Grants & Aid	259,648	72,930	291,720	<u>305,368</u>
	Total Public Defender Technology	<u>376,115</u>	<u>132,275</u>	<u>418,928</u>	<u>471,826</u>



**Marion County Board of County Commissioners
Line Item Budget Request
Fiscal Year 2023-24**

Fund **0010 General Fund**
Cost Center **202 Public Defender LOV**

Expenditure Budget		Actual Expenditures	Actual Expenditures	Amended Budget	Requested Budget
Account #	Account Description	2021-22	10/01/22-01/12/23	2022-23	2023-24
Grants & Aid					
581101	AID TO GOVERNMENT AGENCIES	0	0	500	500
	Sub-Total Grants & Aid	<u>0</u>	<u>0</u>	<u>500</u>	<u>500</u>
	Total Public Defender LOV	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>500</u></u>	<u><u>500</u></u>



**Marion County Board of County Commissioners
Line Item Budget Request
Fiscal Year 2023-24**

Fund 0010 General Fund
Cost Center 268 Early Intervention Program

Expenditure Budget		Actual Expenditures 2021-22	Actual Expenditures 10/01/22-01/12/23	Amended Budget 2022-23	Requested Budget 2023-24
Account #	Account Description				
Operating					
540101	TRAVEL & PER DIEM	0	0	500	<u>500</u>
555501	TRAINING & EDUCATION	0	0	500	<u>500</u>
	Sub-Total Operating	0	0	1,000	<u>1,000</u>
Grants & Aid					
581101	AID TO GOVERNMENT AGENCIES	303,842	58,524	381,088	PD5's portion of this request* <u>189,096</u>
	Sub-Total Grants & Aid	303,842	58,524	381,088	<u>189,096</u>
	Total Early Intervention Program	<u>303,842</u>	<u>58,524</u>	<u>382,088</u>	<u>190,096</u>

*PD5 is not requesting OPS funding this FY, and is unaware of the amount SA5 may be requesting for this line item.

**Marion County Board of County Commissioners
Capital Outlay Detail Form
Fiscal Year 2023-24**

**Fund: 0010 General Fund
Department: 201 Public Defender - Technology**

Prepared by: Marion County Clerk of Court and Comptroller - Budget Department

Capital Outlay - Detail		Department Proposed		
Priority	Description	Unit Cost	Qty	Total Cost (Unit Cost x Quantity)
Equipment - Detail				
1.	Kyocera TA3554ci	6,122	X 1	6,122
2.	*Fortinet (shared pro-rata expense with SAO; Marion County's portion of PDO's half)		X	16,065
3.			X	
4.			X	
5.			X	
6.			X	
7.			X	
8.			X	
9.			X	
10.			X	
11.			X	
12.			X	
13.			X	
14.			X	
15.			X	
Transfer Total Cost to Line item Account #564XXX		Sub-Total Equipment - Detail		22,187

Instructions
 Enter description, unit cost, and quantity in units for each item of capital outlay.
 Calculate total cost for each item.
 Accumulate total cost for all items at lower right of form and transfer amount to the appropriate line of Expenditure Budget - Line Item

Note: Machinery and Equipment threshold has been revised to \$5,000 per unit.

*See the State Attorney's budget request for equipment specifics. It is a necessary upgrade to hardware (i.e.: routers, switches, etc) and system support for multiple firewalls; using one unified provider to manage the networking requirements of our circuit

**MARION COUNTY BOARD OF COUNTY COMMISSIONERS
BUDGET PRESENTATION NARRATIVE FORM
FISCAL YEAR 2023-2024 PROPOSED BUDGET**

Department/Agency Name: PUBLIC DEFENDER

DESCRIPTION

Pursuant to Chapter 27.51, Florida Statutes, the Public Defender shall provide legal representation to any person who is determined by the Court to be indigent and who is arrested for, or charged with, a felony, misdemeanor, violations of municipal or county ordinance, a juvenile delinquency case or involuntary hospitalization due to mental illness.

GOALS

1. Provide effective, efficient and quality representation to all court appointed clients.
2. Prepare and maintain records for persons appealing convictions, involuntary commitments, juvenile adjudication or sentences imposed by the Courts to the Supreme Court or the Court of Appeals.
3. Pursue increased automation as the most efficient and cost effective means to fulfill statutory mandates.

COMMENTS

The Information Technology (IT) and Public Defender Administration budget requests are made pursuant to Chapter 29.008, Florida Statutes. Many of the associated IT costs are for circuit wide applications and, as such, are prorated based on approximate percentage of Public Defender employees per office location. **Marion County's portion is calculated at 36% of the circuit wide total.** Also pursuant to remain in compliance with the Mandated Supreme Court Order SC11-399 – Implementation of Electronic Filing (e-filing). The implementation of e-filing requires additional funding needs from the Court Related Technology fund.

Cost Center 200 - Public Defender Administration

541101 Communication Services: Includes cell service and equipment \$7,960; local and long distance \$4,500 (county to determine if this should be adjusted). Line item total = **\$12,460**

543101 Utility Services: County to determine if this line item needs to be adjusted. Line item total = **\$27,392**

Department/Agency Name: PUBLIC DEFENDER

Cost Center 202 - Public Defender – LOV

581101 Aid to Government Agencies: Ordinance violation fees. Line item total = **\$500**

Cost Center 201 - Public Defender - Technology

581101 Personnel Services – Information Technology: (current positions) via the county grant funding contract, requesting an increase over current year to cover anticipated state mandatory inflation increase; risk management fees, health and retirement adjustments; on base salaries including all applicable employer taxes; quarterly billing of \$76,342 will continue at the beginning of each quarter; budget bottom line for salaries and benefits, including all applicable employment taxes and fees to fund the positions.

Total Line Item request \$305,368

540101 Travel and Per Diem: for personnel services. Total line item = **\$1,500**

541101 Communication Services: Public Defender share of Wide Area network (WAN) line service \$15,300 (shared service with State Attorney, Spectrum Enterprise); shared Cox internet service with the SAO pro-rated to all counties (this is based off of the SAO's use percentage which is calculated at 35%) at \$3,169 annually. The Public Defender independent contract with City of Ocala – Municipal Services, which increases bandwidth upload speed for our case tracking system, STACWEB, prorated share is \$1,134. Replacement of four (4) jail phones for Marion County jail inmate communications \$231. Total line item = **\$19,834**

546312 Repair and Maint - Computer Equip: Printer/scanner annual EGP maintenance contract \$5,300; PowerEdge warranty \$314; Surface warranty repair deductibles \$350; new Surface warranty policies \$2,678 on Surface equipment; miscellaneous maintenance/repairs \$500. Total line item = **\$9,142**

551101 Office Supplies: Including but not limited to Monitors \$1638; Surface accessories both new and/or replacement \$2,464 (to include but not limited to Docks, type covers, Pens, protective cover, carry case, and charges); miscellaneous/unanticipated computer supplies \$4,918 (including but not limited to Surge protector power strips; Batteries; printer toner; label writers; scanners; DVD/CD/protective disc sleeves; wireless mice/keyboards; Voice Recorders; thumb drives; speakers; adaptors; etc); Total line item **\$9,020**

552106 Computer Software/Maintenance: **(All items are at the prorate share expense)** Requesting annual maintenance costs for database, administrative, messaging and networking software and estimated repair of miscellaneous technical equipment. STAC case tracking, CIP Portal, and BOMs Admin annual Maintenance \$37,600; CIP maintenance/upgrade 25 hour block (at \$137/hr) \$1,246; Google Apps messaging & achieving \$7,077; MS Volume Licensing \$14,737; Wasabi (offsite data

Department/Agency Name: PUBLIC DEFENDER

storage for security) \$722; Cellbrite (text retrieval system) \$2,439; PDQ deploy \$1,863; Veeam \$1,215; TeamViewer \$702; Sophos \$224; LexisNexis' online legal research \$14,960; Florida Law Weekly online subscription \$330; Amadeus Legal Publications online subscription \$100. Total line item = **\$83,215**

552116 Operating Supplies Hardware: Seagate drives (potential up to 4) \$2596; due to the Supreme Court Mandate SC11-399 implementing electronic filing our attorneys rely on their computers to be their client case file. As such, we are requesting new Surface computers for replacement upgrades on roughly a quarter of our Attorney equipment. This allows us to repurpose their replaced computers to our support staff as a cost saving measure to the county by not purchasing new equipment at one time for all staff \$15,173; Kyocera P3150dn printers \$1,401; and miscellaneous operating supplies \$500. Total line item = **\$19,670**

555501 Training: for conferences/seminars including certification training.
Line item total = **\$1,890**

564101 Machinery & Equipment - Capital Outlay: Fortinet (shared pro-rata expense with SAO) - necessary upgrade to hardware (i.e.: routers, switches, etc) and system support for multiple firewalls; using one unified provider to manage the networking requirements of our circuit \$16,065; Kyocera TA3554ci multifunctional printer/scanner/copier/fax machine to replace outdated unit purchased in October 2011 \$6,122; Total line item = **\$22,187**

Cost Center 268 - Early Intervention

581101 Personnel Services - Early Intervention: (current positions) via the county grant funding contract, requesting an increase over current year to cover anticipated state mandatory inflation increase; risk management fees, health and retirement adjustments; on base salaries including all applicable employer taxes; quarterly billing of \$47,274 will continue at the beginning of each quarter. Budget bottom line for salaries and benefits, includes all applicable employment taxes and fees to fund the positions. **Total Line Item request \$189,096**

540101 Travel & Per Diem: for conferences/seminars and commuting to the jail for client interviews. Line item total = **\$500**

555501 Training: conferences/seminars. Line item total = **\$500**

BUDGET COVER MEMORANDUM

DATE: May 11, 2023
TO: Marion County Board of County Commissioners
ATTENTION: Marion County Clerk of Court and Comptroller
Budget Department
Post Office Box 1030
Ocala, Florida 34478
FROM: Office of the State Attorney, 5th Judicial Circuit
(Department / Agency / District)
SUBJECT: Fiscal Year 2023-24 Requested Budget

Attached is the Fiscal Year 2023-24 requested budget for the department / agency / district named above in the total amount of \$ 1,212,575.

I have personally reviewed the budgetary requirements as listed herein and consider the amounts included for each line item to be the minimum amount necessary to fund expenditures for the ensuing fiscal year.

Kathy LaCorte
C=US, OU=Fiscal Director, O=Office of the State
Attorney, 5th Circuit, CN=Kathy LaCorte,
E=klacorte@sao5.org
I am approving this document
2023.05.11 08:43:15-0400
Kathy LaCorte

Authorized Signature

Kathy LaCorte
Name (Please Print)

352-671-5909
Telephone Number (Daytime)



**Marion County Board of County Commissioners
Line Item Budget Request
Fiscal Year 2023-24**

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

Expenditure Budget		Actual Expenditures 2021-22	Actual Expenditures 10/01/22-01/12/23	Amended Budget 2022-23	Requested Budget 2023-24
Account #	Account Description				
Operating					
540101	TRAVEL & PER DIEM	0	0	500	0
555501	TRAINING & EDUCATION	0	0	500	0
	Sub-Total Operating	0	0	1,000	0
Grants & Aid					
581101	AID TO GOVERNMENT AGENCIES	303,842	58,524	381,088	58,500
	Sub-Total Grants & Aid	303,842	58,524	381,088	58,500
	Total Early Intervention Program	303,842	58,524	382,088	58,500



**Marion County Board of County Commissioners
Line Item Budget Request
Fiscal Year 2023-24**

Fund **1010** **Fine and Forfeiture Fund**
Cost Center **205** **State Attorney**

Expenditure Budget		Actual Expenditures 2021-22	Actual Expenditures 10/01/22-01/12/23	Amended Budget 2022-23	Requested Budget 2023-24
Account #	Account Description				
Operating					
541101	COMMUNICATIONS SERVICES	11,304	4,666	15,000	10000
543101	UTILITY SERVICES - ELC WTR SWR	45,404	12,541	56,000	56000
	Sub-Total Operating	56,708	17,207	71,000	66000
Capital					
562101	BUILDINGS - CONSTRUCT IMPROV	0	0	0	0
563101	IMPROVE OTHER THAN BUILDINGS	0	0	0	0
564101	MACHINERY & EQUIPMENT	0	0	0	0
	Sub-Total Capital	0	0	0	0
	Total State Attorney	56,708	17,207	71,000	66000



**Marion County Board of County Commissioners
Line Item Budget Request
Fiscal Year 2023-24**

Fund **1010 Fine and Forfeiture Fund**
Cost Center **206 State Attorney Technology**

Expenditure Budget		Actual Expenditures 2021-22	Actual Expenditures 10/01/22-01/12/23	Amended Budget 2022-23	Requested Budget 2023-24
Account #	Account Description				
Operating					
534101	CONTRACT SERV - OTHER - MISC	6,935	0	10,500	20,000 (Marion 7,000)
540101	TRAVEL & PER DIEM	0	0	0	4,700
541113	COMMUNICATIONS TECHNOLOGY	18,338	6,618	23,000	78,550 (Marion 39,550)
546312	REPAIRS/MAINT - COMPUTER EQUIP	3,646	806	28,000	25,900
551101	OFFICE SUPPLIES	2,259	422	12,250	2,200
552106	COMPUTER SOFTWARE	98,971	60,688	108,920	381,500 (Marion 133,530)
	Sub-Total Operating	130,148	68,533	182,670	512,850 (Marion 212,880)
Capital					
564101	MACHINERY & EQUIPMENT	8,137	0	0	66,000 (Marion 23,100)
	Sub-Total Capital	8,137	0	0	66,000 (Marion 23,100)
Grants & Aid					
581101	AID TO GOVERNMENT AGENCIES	305,918	80,993	329,940	369,000
	Sub-Total Grants & Aid	305,918	80,993	329,940	369,000
Others					
552116	OPER SUPPLIES - COMP HARDWARE	24,533	1,424	25,000	76,550 (Marion 47,300)
555501	TRAINING & EDUCATION	3,278	0	5,250	40,000 (Marion 14,000)
	Sub-Total	27,812	1,424	30,250	116,550 (Marion 61,300)
	Total State Attorney Technology	472,016	150,950	542,860	1,064,900 (Marion 637,080)

554201 DUES & MEMBERSHIP - FY 23-24 REQUESTING \$500 (included in total)



**Marion County Board of County Commissioners
Line Item Budget Request
Fiscal Year 2023-24**

Fund **1010 Fine and Forfeiture Fund**
Cost Center **207 State Attorney LOV**

Expenditure Budget		Actual Expenditures 2021-22	Actual Expenditures 10/01/22-01/12/23	Amended Budget 2022-23	Requested Budget 2023-24
Account #	Account Description				
Grants & Aid					
581101	AID TO GOVERNMENT AGENCIES	23,175	23,175	23,175	23,175
	Sub-Total Grants & Aid	23,175	23,175	23,175	23,175
	Total State Attorney LOV	23,175	23,175	23,175	23,175

Marion County Board of County Commissioners
Capital Outlay Detail Form
Fiscal Year 2023-24

Fund: 1010 Fine and Forfeiture Fund
Department: 206 State Attorney Technology

Prepared by: Marion County Clerk of Court and Comptroller - Budget Department

Capital Outlay - Detail		Department Proposed		
Priority	Description	Unit Cost	Qty	Total Cost (Unit Cost x Quantity)
Equipment - Detail				
1.	Dell PowerEdge R550 Fully Configurable	5,600.00	1	= 5,600
2.	FortiGate-201F	8,750.00	2	= 17,500
3.				=
4.				=
5.				=
6.				=
7.				=
8.				=
9.				=
10.				=
11.				=
12.				=
13.				=
14.				=
15.				=
Transfer Total Cost to Line Item Account #564XXX				Sub-Total Equipment - Detail

Instructions

Enter description, unit cost, and quantity in units for each item of capital outlay.
 Calculate total cost for each item.
 Accumulate total cost for all items at lower right of form and transfer amount to the appropriate line of Expenditure Budget - Line Item

Note: Machinery and Equipment threshold has been revised to \$5,000 per unit.

Marion

35%

	Marion County Cost	Other County Cost	
552106 – Software Maintenance			
CIP (stac/boms/portal/addresses)	\$ 63,000.00	\$ 117,000.00	
Smarsh	\$ 4,550.00	\$ 8,450.00	
ActivTrak	\$ 700.00	\$ 1,300.00	
Grouplink (helpdesk)	\$ 1,400.00	\$ 2,600.00	
Ninite	\$ 700.00	\$ 1,300.00	
Foxit	\$ 10,500.00	\$ 19,500.00	
Adobe	\$ 700.00	\$ 1,300.00	
Finder	\$ 1,050.00	\$ 1,950.00	
Veeam	\$ 3,150.00	\$ 5,850.00	
VMWare	\$ 6,300.00	\$ 11,700.00	
Zoho (ManageEngine)	\$ 1,750.00	\$ 3,250.00	
KnowBe4	\$ 1,750.00	\$ 3,250.00	
Microsoft renewal	\$ 37,800.00	\$ 70,200.00	
Network Solutions	\$ 180.00	\$ 320.00	
subtotal	\$ 133,530.00	\$ 247,970.00	\$ 381,500.00
552106 - Software Purchase			
subtotal	\$ -	\$ -	
534101 - Consulting Services			
misc	\$ 7,000.00	\$ 13,000.00	
subtotal	\$ 7,000.00	\$ 13,000.00	\$ 20,000.00
551101 - Office Supplies			
CD/DVD, Toner, Batteries, etc	\$ 2,200.00		
subtotal	\$ 2,200.00		
552116 – Operating Supplies			
misc	\$ 15,750.00	\$ 29,250.00	
MFA tokens	\$ 4,550.00	\$ -	
computer replacements	\$ 27,000.00	\$ -	
subtotal	\$ 47,300.00	\$ 29,250.00	\$ 76,550.00
564101 - Equipment >\$5k			
backup server replacement	\$ 5,600.00	\$ 10,400.00	
firewalls	\$ 17,500.00	\$ 32,500.00	
subtotal	\$ 23,100.00	\$ 42,900.00	\$ 66,000.00
546312 - Hardware Repairs			
Cisco	\$ 1,050.00	\$ -	
WCC	\$ 24,150.00	\$ -	
misc	\$ 700.00	\$ -	
subtotal	\$ 25,900.00	\$ -	
555501 - IT training			
Misc	\$ 14,000.00	\$ 26,000.00	
subtotal	\$ 14,000.00	\$ 26,000.00	\$ 40,000.00
554201 - Membership Dues			
misc	\$ 500.00	\$ -	
subtotal	\$ 500.00	\$ -	
554201 - Travel & Per Diem			
STAC conference	\$ 1,200.00	\$ -	
FLGISA conference	\$ 1,500.00	\$ -	
FDLE Conference	\$ 2,000.00	\$ -	

subtotal	\$	4,700.00	\$	-	
541113 - Communications					
Shared COX internet	\$	3,220.00	\$	5,980.00	
Local Second Internet	\$	6,000.00	\$	-	
MAN	\$	17,780.00	\$	33,020.00	
cell phones	\$	10,150.00	\$	-	
hotspots	\$	2,400.00	\$	-	
subtotal	\$	39,550.00	\$	39,000.00	\$ 78,550.00
subtotal	\$	297,780.00	\$	398,120.00	

Marion

35%

552106 – Software Maintenance

CIP (stac/boms/portal/addresses)	\$ 63,000.00	Vendor Increased software license costs
		Vendor Increased software license costs - including the 8 new phone lines. This software maintains our phone text messages and call information for public record purposes.
Smarsh	\$ 4,550.00	
ActivTrak	\$ 700.00	
Grouplink (helpdesk)	\$ 1,400.00	Vendor increased software license costs
Ninite	\$ 700.00	Vendor increased software license costs
		New 3 year contract - this is our PDF software installed on computers for each user.
Foxit	\$ 10,500.00	
Adobe	\$ 700.00	
Finder	\$ 1,050.00	
Veeam	\$ 3,150.00	
		new 1 year renewal contract - this is our virtual management software for our virtual environment
VMWare	\$ 6,300.00	
Zoho (ManageEngine)	\$ 1,750.00	
KnowBe4	\$ 1,750.00	
Microsoft renewal	\$ 37,800.00	Vendor increased software license costs
Network Solutions	\$ 180.00	new contract
subtotal	\$ 133,530.00	

552106 - Software Purchase

	\$ -
subtotal	\$ -

534101 - Consulting Services

misc	\$ 7,000.00
subtotal	\$ 7,000.00

552116 – Operating Supplies

misc	\$ 12,250.00	
		These are multi-factor authentication devices for our laptops required by FDLE
MFA tokens	\$ 4,550.00	
computer replacements	\$ 27,000.00	18 laptops @ \$1500 ea
misc	\$ 3,500.00	
subtotal	\$ 47,300.00	

564101 - Equipment >\$5k

backup server replacement	\$ 5,600.00	
		upgrading firewall - this is the cost of the new equipment, licenses, and support and this is a shared project between SA and PD - this is our agency portion
firewalls	\$ 17,500.00	
subtotal	\$ 23,100.00	

546312 - Hardware Repairs

Cisco	\$ 1,050.00
WCC	\$ 24,150.00
misc	\$ 700.00
subtotal	\$ 25,900.00

555501 - IT training

Misc	\$ 14,000.00	Training for various IT staff to keep up certifications and skills
subtotal	\$ 14,000.00	

554201 - Membership Dues

misc	\$	500.00
subtotal	\$	500.00

554201 - Travel & Per Diem

STAC conference	\$	1,200.00
FLGISA conference	\$	1,500.00
FDLE Conference	\$	2,000.00
subtotal	\$	4,700.00

541113 - Communications

Shared COX internet	\$	3,220.00
Local Second Internet	\$	6,000.00
MAN	\$	17,780.00
cell phones	\$	10,150.00
hotspots	\$	2,400.00
subtotal	\$	39,550.00

new connection to provide redundancy and improve throughput

we are moving our cell phone costs from the general fund communication to technology. In addition, we plan to add 8 more phones.

581101 - Aid to Government Agencies IT Salaries

IT Salaries	\$	369,000.00
subtotal	\$	369,000.00

Increase due to legislative raises

total

	\$	664,580.00
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BUDGET COVER MEMORANDUM

TO: Marion County Board of County Commissioners
ATTENTION: Clerk of the Circuit Court and Comptroller - Budget Department
Post Office Box 1030, Ocala, FL 34478
FROM: Ms. Jennifer Martinez, Executive Director
DATE: May 3, 2023
SUBJECT: FY 2023-24 REQUESTED BUDGET FOR TRANSIT SERVICES

Thank you for your continued support of public transportation by providing matching funds so that Marion Transit can continue to provide transportation disadvantaged services for Marion County citizens to meet their basic needs such as getting to medical appointments and other life sustaining activities in order to maintain their independent living.

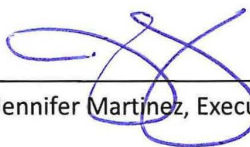
The requested budget provides local matching funds for the following transportation grants:

- FTA/FDOT 5311 Program Operating Funds for rural transit (100% match): \$1,056,000
- FTA/FDOT 5310 Capital Funds for rural, elderly, disabled (10% match): \$225,000
- Transportation Disadvantaged Operating Funds (10% match): \$ 89,118

TOTAL BUDGET REQUEST: \$1,370,118

Our budget request represents a significant increase from the approved for FY2022-2023 budget of \$665,842. The prior year’s request was greatly decreased (compared to normal requests) due to Federal funding provided via ARP and CRRSAA grants which did not require local match dollars. This new request will allow us to purchase fifteen (15) replacement buses and continue to provide public paratransit transportation in Marion County. The number of buses is three times more than the normal request of five (5). That is due to a delay with FDOT approving the TRIPS contract for cutaway buses and production issues due to COVID–19 in 2022.

On behalf of the Marion Senior Services Board of Directors, thank you for continuing to partner with us to provide this important service.



Jennifer Martinez, Executive Director

Attachment

cc: Clayton Murch, Transportation Director

1101 S.W. 20th Court, Ocala, Florida 34471 / 352-620-3519

