

# PROPOSED



# BUDGET







**Marion County Board of County Commissioners**  
**Fiscal Year 2025 Proposed Budget**  
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## Budget Overview



**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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OCALA, FLORIDA 34478-1030  
TELEPHONE (352) 671-5604  
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June 18, 2024

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 2024-25.

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 20, 2024 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 2024-25 through 2028-29. Capital improvements anticipated to be funded in fiscal year 2024-25 of the Capital Improvement Program are incorporated in the proposed annual budget.

**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.

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 Maintenance Fund).
- ❖ Statutory provisions regulating the utilization of certain sources of funds (i.e. 80% Gas Tax Construction Fund).
- ❖ 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.

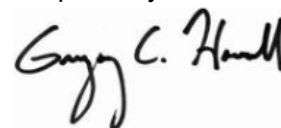
### **Proposed Budget Calendar**

The timetable for completion of the 2024-25 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 18, 2024
  - Presentation of the tentative fiscal year 2024-25 countywide and dependent special districts' budgets.
- ❖ Beginning June 1, 2024, and concluding no later than August 4, 2024
  - Budget work sessions to review the proposed fiscal year 2024-25 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 August 4, 2024 - Conclude budget work sessions and notify the Property Appraiser of:
  - The proposed millage rates for fiscal year 2024-25.
  - The rolled back millage rates for fiscal year 2024-25; and
  - The date, time, and place of the public hearings to consider adoption of the fiscal year 2024-25 proposed millage rates and tentative budgets.
- ❖ Thursday, September 5, 2024 - public hearings to consider adoption of the tentative budgets and proposed millage rates for fiscal year 2024-25.
- ❖ Monday, September 23, 2024 - public hearings to consider final adoption of the fiscal year 2024-25 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



# LETTER FROM THE COUNTY ADMINISTRATOR

Marion County has achieved many milestones over the past year and we're excited to continue this momentum as we head into fiscal year 2024/2025. Thanks to the leadership of the Marion County Board of County Commissioners, we've established our county priorities for the next 5, 10, 15, and even 20 years.

These priorities serve as milestones and guide markers helping our departments execute county business effectively while addressing general categories such as growth and development, Fire Rescue and EMS, roads and traffic, solid waste, water and sewer, quality of life and ecotourism and county buildings.

We are dedicated to providing leading customer service, environmental conservation, and planning with strategic growth. This year's budget builds on the momentum and success we've experienced as a community, while meeting the demand and growth for the present and the future. With that in mind, our budget includes some very important projects that will ensure that we not only have a safe community, but a thriving economy that focuses on providing great services to our families.

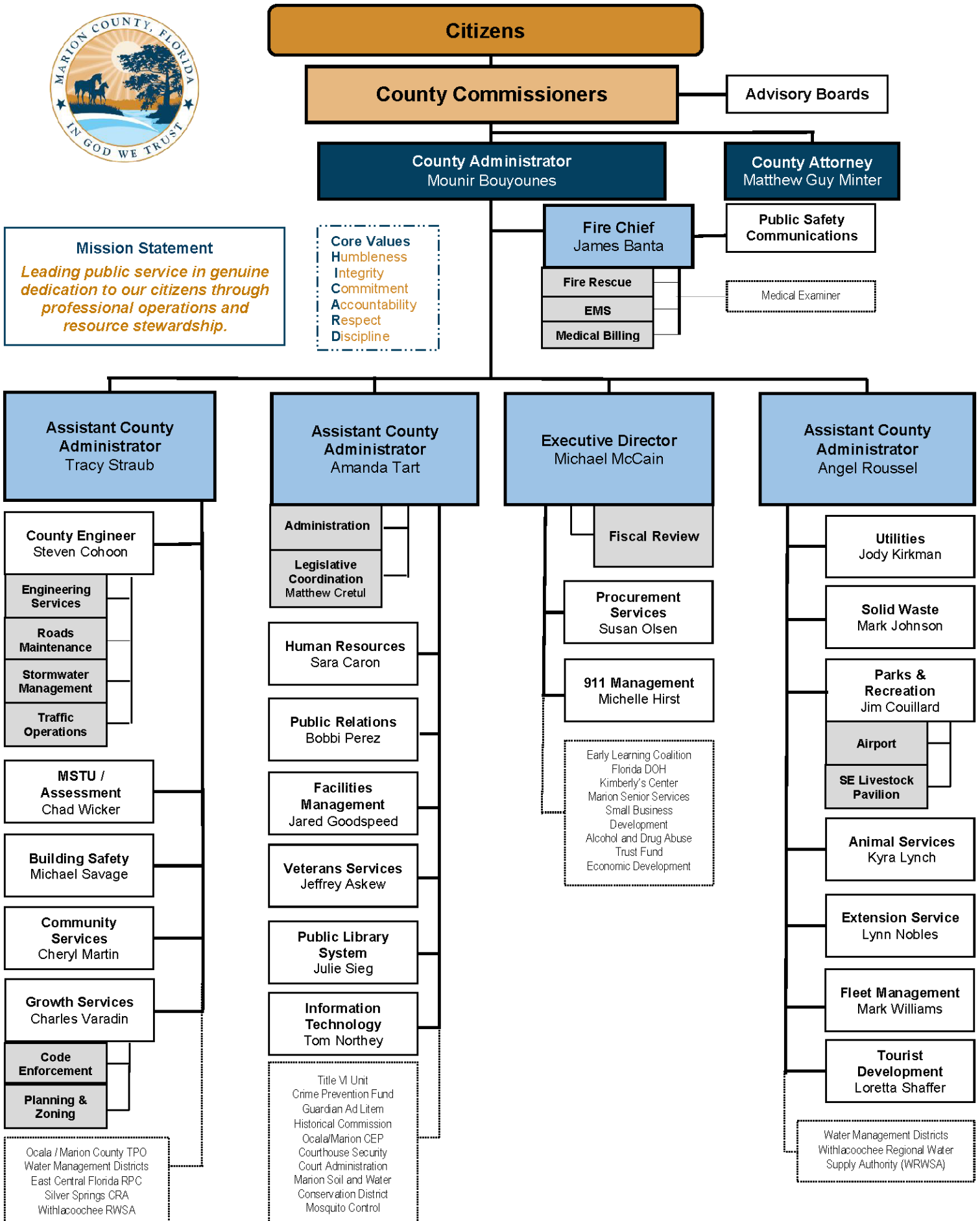
This year, we are very excited to add additional personnel to support our Animal Services department as well begin the construction of our new Animal Shelter. Other priorities include the addition of over 36 public safety personnel within our Fire Rescue Department, Judicial Center improvements, and the construction of the new Employee Clinic, designed to provide medical services to county employees and their dependents, saving the county on insurance claims costs and helping to keep our self-insurance premiums low.

As we continue to move forward, we will continue to lean on our Empowering Marion for Success II strategic plan that has helped us deliver services to our citizens and visitors at the highest possible level. I encourage you to access this plan and learn more about what your local county government is doing for you at [www.MarionFL.org](http://www.MarionFL.org).

**Mounir Bouyounes, P.E.**  
County Administrator



# COUNTY ORGANIZATIONAL CHART





# ABOUT MARION COUNTY, FLORIDA

## The Early Days

One of the earliest people to inhabit the area were the Timucuan Indians, whose culture was mentioned in the writings of Hernando de Soto, a Spanish explorer who toured the area in 1539. While their exact location in Marion County is unknown, Hernando's notes refer to the area, which was one of the Timucuan's largest chiefdoms, as "Ocali."

Through the various Spanish, French and English wars and continued contact with the Europeans and their new diseases, the Timucuan and those native populations who followed them, had been decimated by the mid 1700s.

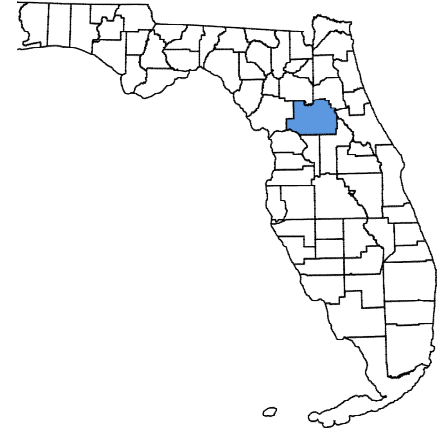
## The Making of Marion

When the United States purchased Florida from Spain in 1821, the many settlers relocating to the area found the new territory inhabited by Seminole Indians, which included Indians and runaway slaves from Alabama, Mississippi and Georgia. The rich lands were perfect for American farmers' needs, and in spite of attempts by the Indians to live in peaceful co-existence, troubles began and the United States embarked on a long and costly struggle to remove the Indians.

In 1827, Fort King, located about three miles east of downtown Ocala, became an important military post and was the site for many dramatic events during the Seminole War of 1835-1842. The original site of the fort was recently discovered and named a National Historic Site.

After the Second Seminole War in 1842, the Armed Occupation Act encouraged settlers to move into Florida by offering 160 acres of free land. Many of these early settlers came from South Carolina, where their local Revolutionary War hero was General Francis Marion, "The Swamp Fox." For this reason, Marion was chosen as the name when the area officially became a county on March 14, 1844.

Marion County was created from land formerly part of Alachua, Hillsborough, and Orange Counties. The County is located in North Central Florida, encompassing more than 1,652 square miles, making it one of Florida's larger counties. The eastern quarter of the County contains the Ocala National Forest, which is one of the most visited national forests in America. The forest, along with its lakes and rivers, and the natural springs provide recreational opportunities for over 1.9 million visitors each year.



## Kingdom of the Sun



Source: Ocala Style Magazine

With warm mild winters and an abundance of sunshine, greater Ocala became known as "Kingdom of the Sun." Agriculture thrived in the mid-1800s and Marion County quickly became the hub of a rapidly growing state, thanks to the abundance of tobacco, rice, sugar cane, cotton and cattle.

Rail service reached Ocala in 1881, completing a connection with river boat transportation, and drove economic development in the county.

On Thanksgiving Day in 1883, a fire demolished the heart of Ocala, destroying four blocks of buildings, including the courthouse, five hotels and all of the principal business on the east side of the city. An ever-resilient community found this to be a blessing in disguise and wooden buildings were replaced by brick structures, labeling Ocala as the "Brick City" when reconstruction was completed in 1888.



# ABOUT MARION COUNTY, FLORIDA

## Early Industry

The citrus industry experienced limited growth but after several detrimental freezes in the 1890s, the industry moved further south. Phosphate was discovered in 1891 when a farmer found large deposits of rock and fossils on his land, in the area now known as Dunnellon, and sparked a mining boom unrivaled in Florida history.

The turpentine industry was also booming and a distillery was established in a wet hammock of pine near Silver Springs. Land owners would rent their property covered in longleaf pine to still operators to extract turpentine and rosins which were used to caulk holes in wooden boats and coat riggings so that they would last longer on the ocean.

Agriculture continued to rebound, thanks in large part to limestone rich soil which helped produce the best grass in the country for cattle and horses. At the turn of the century, Ocala was one of the largest towns in Florida and home to the first Florida attraction, Silver Springs, which became an international tourist draw as the largest artesian spring in the world.

## Horse Capital of the World

When Carl G. Rose came to Florida in 1916 to oversee the first asphalt road constructed in Florida, the company ran into problems with the asphalt due to the sandy nature of the area soil. The road problems were fixed using limestone, which was now an abundant resource. Rose knew that limestone is a good source of nutrition for raising horses so he bought land along State Road 200 in 1935 and soon after, Rosemere Farm became the first Thoroughbred farm in Marion County. In 1944, one of his horses became the first Ocala, Florida-raised thoroughbred to win a Florida race held at Miami's Tropical Park.

Bonnie Heath Farm soon followed. This breeding and training operation would gain recognition as a cornerstone of Marion County's early Thoroughbred industry thanks to a colt who almost didn't survive an early bout with pneumonia. In 1956, this virtually unknown 3-year-old thoroughbred, named Needles, won the Kentucky Derby and the Belmont Stakes, and Marion County became a focus for the racing world.

The area is proud to claim 39 Florida Bred National Champions, including Affirmed, the last horse to win the Triple Crown (1978), Holy Bull, the 1994 North American Horse of the Year and Ocala-born Afleet Alex, the recent winner of the 2005 Preakness and Belmont Stakes in New York. The area remains as the top breeding center in the nation where many future champions are broken and trained.

Over the years, the success of the Thoroughbred industry attracted many other breed owners, and Marion County is now home to hundreds of horse farms of every type, coloring the personality of the area. Top of breed examples include two-time winner of the coveted American Quarter Horse title "Super Horse," Rugged Lark, of Bo-Bett Farm and U.S. Reserve National Champion, H Embrace H, from Top Arabian Leading Owner, Hennessey Arabian.

As the home to over 900 farms, breeding and training facilities with over 54 different breeds represented and nearly 29,000 residents employed in the county's Thoroughbred industry alone, it is easy to see why so many equestrians flock to the Ocala/Marion County Horse Capital of the World®. Marion County earned this title when it was read into Congressional record in 1999 and the U.S. Department of Agriculture put its seal of approval on promotions using that label since the USDA's Census of Agriculture continues to show that Marion leads all U.S. counties in total number of horses and ponies in residence.



\* A Registered Trademark of the Florida Thoroughbred Breeders' & Owners' Association

\*\*Photo Credits to Marion County Public Relations

\*Information collected from Ocala CEP Website - <https://ocalacep.com/about-ocala/history>

# DEMOGRAPHICS

This infographic contains data provided by Esri, Esri-Data-Axle, Esri-MRI-Simmons, ACS.  
The vintage of the data is 2023, 2028 , 2017-2021



**Median Home Value**  
\$226,752



**Population Growth**  
1.16%



**Average Household Size**  
2.32



**County Operating Budget**  
\$1,409,873,808



**School Enrollment**  
45,462



**Tourists Visited Annually**  
1.6 Million

## Fun Facts

### Population

- 269 people a week move to the Ocala Metro (U.S. Census Bureau, 30 June 2023)
- #4 Fastest Growing (rate - 2023, U.S. Census Bureau, 30 June 2023)
- #10 Safest Places to Live (US New & World Report 2024 Best Places List)
- #16 Best Places to Retire (US New & World Report 2024 Best Places List)
- Population Density - 224/sq. mile

### Housing

- The Ocala Metro ranked # 4 nationally in Highest Rates of House Price Appreciation Year over Year (34.41%) and among the highest over 5 Years (91.19%) (FHFA, November 2022)
- The Ocala Metro ranked # 1 most affordable metro in Florida. (C2ER, August 2023)

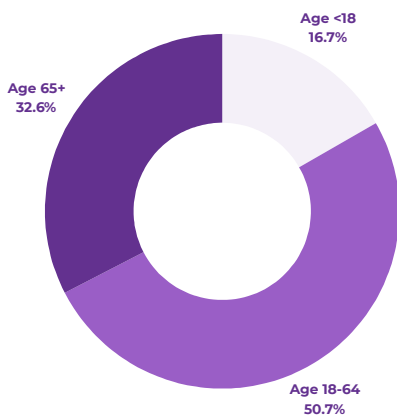
### Employment

- 9.2% Growth in the private sector employment in 24 months (CEP, October 2023)

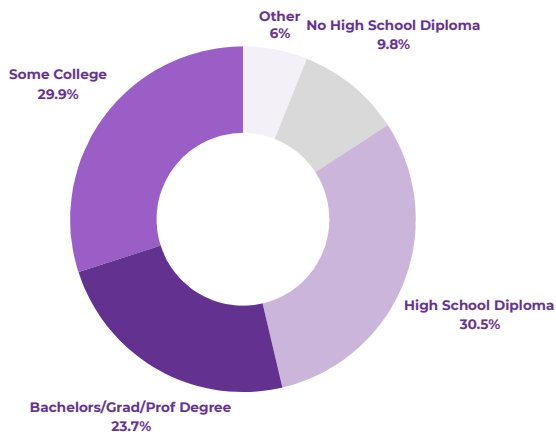
### Income Growth

- Median Household Income Grew 31.4% faster than the US Average 2016-2020 (Ocala CEP, October 2023)

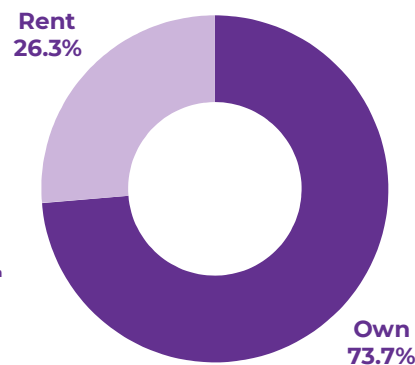
## PERCENT OF POPULATION BY AGE



## EDUCATION



## HOME OWNERSHIP



# DEMOGRAPHICS

This infographic contains data provided by Esri, Esri-Data-Axle, Esri-MRI-Simmons, ACS.  
The vintage of the data is 2023, 2028 , 2017-2021

## Key Facts



**403,966**  
Population



**164,385**  
Households



**51.7**  
Median Age



**\$48,793**  
Median Disposable Income

### COMMUTERS



**12.1%**  
Spend 7+ hours commuting  
to and from work per week



**79.5%**  
Drive Alone to Work

### INCOME



**\$33,468**  
Per Capita Income



**\$55,740**  
Median Household  
Income



**\$180,750**  
Median Net Worth

### Top 10 Principal Employers

Rank	Employer	Business	Employees	Percent of Total County Employment
1	Marion County Public Schools	Education	7,000	4.96%
2	AdventHealth Ocala	Healthcare	2,648	1.88%
3	State of Florida	Government	2,600	1.84%
4	Wal-Mart	Retail Sales	2,583	1.83%
5	HCA Florida Hospitals	Healthcare	2,177	1.54%
6	Publix Supermarkets	Retail Sales	2,148	1.52%
7	Marion County BCC	Government	1,712	1.21%
8	Lockheed Martin	Manufacturing	1,600	1.13%
9	FedEx Ground	Distribution	1,500	1.06%
10	E-One, Inc.	Manufacturing	1,200	0.85%

Source: FY 2022 Marion County Annual Comprehensive Financial Report, page 219.

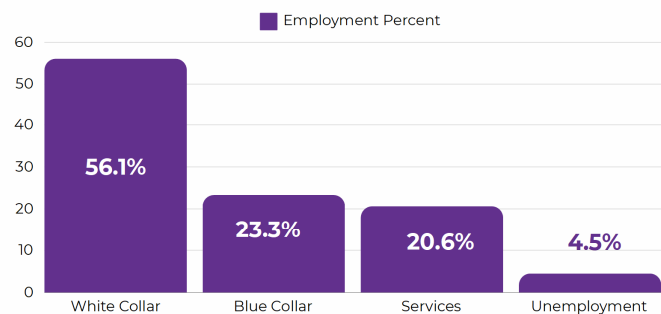
### BUSINESS



**118,185**  
Total Employees

**12,457**  
Total Businesses

### EMPLOYMENT



## VISION STATEMENT

**Marion County is a safe and well-planned community with a thriving economy that supports a high quality of life where family matters.**

## MISSION STATEMENT

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



## GUIDING PRINCIPLES

**Dedication to serve - Professional operations -  
Resource stewardship**

## CORE VALUES

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

# STRATEGIC PLAN SUMMARY

The “Empowering Marion for Success II” Plan is a five-year road map for county operations as we continue to deliver services to our citizens and visitors at the highest possible level.

As the previous plan concluded in 2021, county staff identified key areas of emphasis to consider in five separate elements throughout Marion County operations. These elements recognize that Marion County will continue to grow and change, and the implementation of each element detailed in the plan is essential in achieving the county’s vision for success.

The current plan consists of five key elements that each focus on a different aspect of county operations.

## Organizational Experience Resources and Public Facilities Planning and Future Growth Public Infrastructure Public Safety

The **Organizational Experience** element of the plan details how we will further enhance internal and external customer experiences through our organization’s newly defined culture. This element focuses on employee satisfaction and workload through upgraded technology, better scheduling, competitive wages, and more. In turn, this will give employees more incentive to provide better experiences to our customers.

The **Resources and Public Facilities** element highlights current operations and maintenance goals, future needs for county buildings, outdoor assets and how we can highlight and promote them to the public, and how we can preserve our natural resources. This element covers how best to maintain the county’s three-million-square-feet of facilities while preserving our natural resources and keeping Marion County beautiful for years to come.

Throughout the **Planning and Future Growth** element, we look at methods to continue Marion County’s growth and attract businesses and families to our community while again preserving the county’s character and natural resources. Areas of interest in this element include the revision of our land uses, designated areas such as our Farmland Preservation Area, and the Urban Growth Boundary.

### 1 - Organization Experience

- A - Employee Experience - Work Environment
- B - Compensation
- C - Staff Development
- D - Customer Experience - Customer Service
- E - Communication
- F - Security to Prevent Cybersecurity Threats

### 2 - Resources and Public Facilities

- A - Operations and Maintenance
- B - Identify Future Needs
- C - Highlighting Outdoor Assets

### 3 - Planning and Future Growth

- A - Guide Future Growth and Housing
- B - Improve Permitting Process Review
- C - Analyze Current Urban Growth Boundary
- D - Promote Infill within Marion Oaks and Silver Springs Shores
- E - Strengthen Farmland Preservation Area
- F - Review Comprehensive Plan
- G - Improve Broadband Service Countywide

# STRATEGIC PLAN SUMMARY

The **Public Infrastructure** element addresses how to best provide improved public infrastructure such as roadways, water and sewer utilities, and solid waste disposal while also considering the pressures of growth and funding constraints. This element looks at ways to promote growth in strategic locations and coordinate construction projects throughout the county to be financially responsible and minimally disruptive to the community.

Finally, the **Public Safety** element highlights ways to continue supporting our Public Safety Communications department and Marion County Fire Rescue through improvements to communication devices, radio towers, educational opportunities, safety equipment and facilities, personnel growth, and regulation incentives. These improvements will help provide the ability to deliver increased levels of fire and emergency medical services to our community.

## 4 - Public Infrastructure

- A - Provide for Existing Needs and Future Growth
- B - Improve Solid Waste Infrastructure and Update Master Plan
- C - Protect Water Resources
- D - Funding Strategies

## 5 - Public Safety

- A - 911 Management and Public Safety Communications Upgrades
- B - Implementation of Security Upgrades
- C - Radio System Upgrades and Refurbishment or Expansion of Existing Infrastructure
- D - Manage the Increased Demand for Emergency Services
- E - Community Paramedicine and Opioid Response
- F - Increase Animal Services Ability to Provide Services
- G - Public Safety Equipment
- H - Fire Rescue Needs
- I - Public Safety Regulations
- J - Alternative Firefighting Water Supplies

Within the Department Division section of this Budget Document, strategic goals and performance measures are identified as “SG” with the corresponding element.

- Example: **SG1B** = **S**trategic **G**oal **1**: “Organization Experience” - **B**: “Compensation”

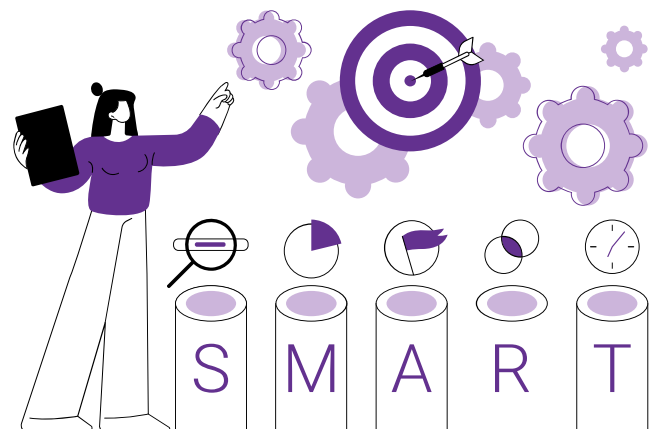
This plan is meant to be a living document, and as new challenges arise, it will be revised accordingly to accommodate changes per direction from the county commission. Through this plan, Marion County will continue to lead public service in genuine dedication to our citizens through professional operations and resource stewardship.

The full strategic plan is available on the County’s website at:

<https://www.marionfl.org/agencies-departments/administration/empowering-marion-for-success>

Additional information on specific departmental initiatives can be accessed through the County’s Operational and Strategic Plans. These plans provide a detailed overview of the sequential actions required to effectively realize the strategic goals. The Operational and Strategic Plans are located on the County’s website at:

<https://www.marionfl.org/agencies-departments/administration/operational-strategic-plans>





# BUDGET SUMMARY

Marion County proposes and adopts a balanced budget for all funds. The General Fund, Special Revenue Funds, Debt Service Funds, and Capital Funds are governmental funds that utilize modified accrual as the basis of accounting. The Utilities Fund, Solid Waste Disposal Fund, and Insurance Fund are proprietary funds that utilize full accrual as the basis of accounting. For Budgeting purposes, the Fund Balance estimates for Solid Waste and Utilities reflect only the unassigned fund balance that is readily available to pay expenses. The following pages provide narrative summaries of ad valorem property values, accounting structure, managerial structure, common budget terms, major revenues, reserves for contingencies, fund balance, personnel, capital expenses, and debt service.

Schedules of revenues and expenditure appropriations by major category begin on page 54.

Additionally, the detailed line item budget is available at:  
<https://www.marioncountyclerk.org/departments/budget/bocc-budget/>.

The detailed Capital Improvement Program with project descriptions is available online at:  
<https://www.marioncountyclerk.org/departments/budget/capital-improvement-program/>.

The detailed Transportation Improvement Program is available online at: <https://www.marionfl.org/agencies-departments/departments-facilities-offices/office-of-the-county-engineer/five-year-plans>

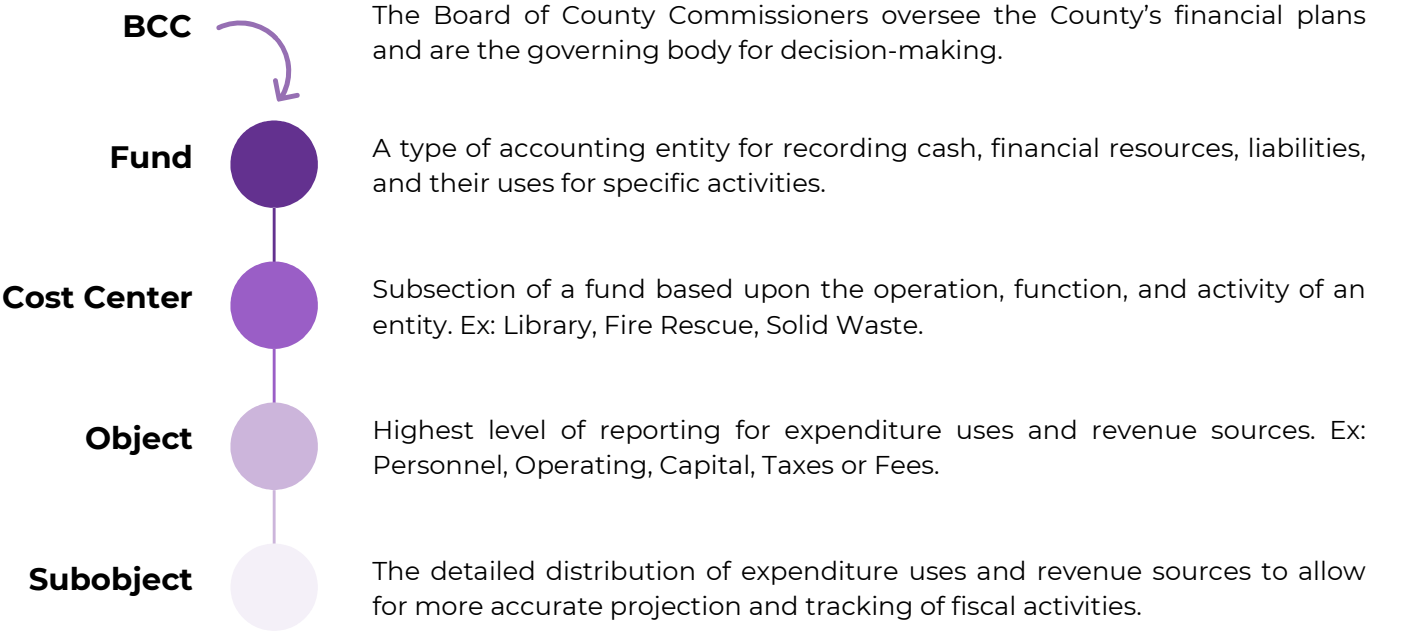
## AD VALOREM OVERVIEW

The proposed ad valorem revenue budget is calculated based on the June 1st estimate of taxable value. On July 1st, we receive certified taxable values for use in the adopted budget. The following chart summarizes the estimated increase in taxable values by fund and the itemized portion attributed to new construction.

Fund	FY 24 Certified Property Values	FY 25 Estimated Property Values	FY 25 Estimated New Construction
<b>Countywide</b>			
General Fund	29,998,023,198	33,798,803,994	2,058,550,815
Fine & Forfeiture Fund	29,998,023,198	33,798,803,994	2,058,550,815
Health Unit Trust Fund	29,998,023,198	33,798,803,994	2,058,550,815
<b>Non-Countywide</b>			
MSTU for Law Enforcement	22,295,717,493	25,325,354,905	1,669,138,855
Fire Rescue and EMS Fund	22,907,556,460	26,021,345,242	1,693,151,726
Rainbow Lakes Estates - Comm Res Facility MSTU	184,719,192	217,970,190	18,295,805
Marion Oaks MSTU	1,316,884,311	1,666,520,147	277,010,179
Silver Springs Shores Special Tax District	369,417,859	403,907,898	1,540,342
Hills of Ocala MSTU for Recreation	265,071,136	323,797,019	39,470,461

# ACCOUNTING STRUCTURE

## Chart of Account Structure



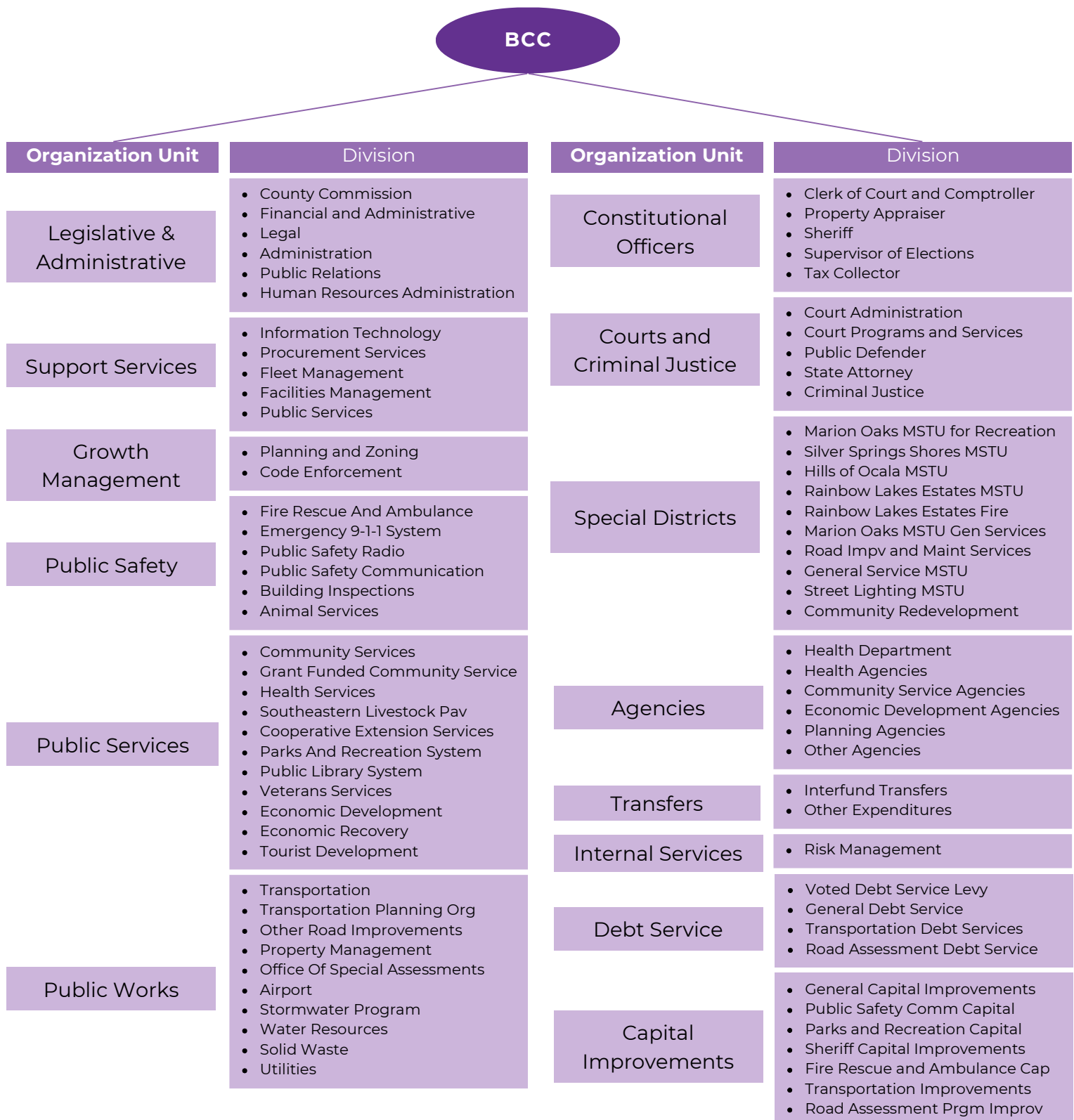
## Fund Groups and Fund Types

	0010 0016	General Fund	Accounts for all financial resources not accounted for and reported in another fund. Includes the subfund for grants.
	2000-2999	Debt Service Funds	Accounts for financial resources that are restricted, committed, or assigned to expenditure for principal and interest. Ex: Bond Series
	4000-4999	Enterprise Funds	Accounts for operations (a) that are financed and operated in a manner similar to private business enterprises--where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred and/or net income is appropriate for capital maintenance, public policy, management control, accountability or other purposes. Ex: Solid Waste and Utilities



# MANAGERIAL STRUCTURE

An organization unit represents a managerial grouping of activities based on their functional role. A division is a subdivision of the organization unit into activities. Divisions may include one or more funds and cost centers based upon funding sources and compliance with the Florida Uniform State Chart of Accounts.



# COMMON BUDGET TERMS

## A

**AD VALOREM TAX (also called PROPERTY TAX):** A tax levied on the assessed value of a property, minus exemptions, expressed in mills.

**ADMINISTRATIVE BUDGET TRANSFER:** A budget amendment allowed without formal board approval, following specific requirements.

**ADOPTED BUDGET:** The financial plan for the fiscal year starting October 1st, approved by the Board of County Commissioners.

**AMENDED OR REVISED BUDGET:** The current year's adopted budget adjusted for all approved amendments.

**APPROPRIATION:** Formal allocation of funds for specific programs or services by the Board of County Commissioners.

## B

**BEGINNING FUND BALANCE:** The amount of money carried over from the previous fiscal year's ending balance (see ENDING FUND BALANCE).

**BOARD OF COUNTY COMMISSIONERS:** The five-member legislative body governing Marion County.

**BOND:** A written obligation to repay borrowed money with interest.

**BUDGET:** The financial plan for revenue and expenses for the fiscal year.

**BUDGET AMENDMENT:** A formal change to an already approved budget, revising how money is allocated.

## C

**CAPITAL EXPENDITURES:** Payments for acquiring or constructing assets that benefit the County now and in the future.

**CAPITAL IMPROVEMENT FUNDS:** Funds used to acquire or construct major assets like buildings, roads, and bridges.

**CAPITAL IMPROVEMENT PROGRAM (CIP):** Marion County's five-year financial plan for approved capital projects, including schedules and costs.

**CAPITAL OUTLAY/CAPITAL EQUIPMENT:** Items with a unit cost of \$5,000 or more, such as office furniture or equipment.

**CAPITAL PROJECT:** Any improvement or acquisition of a major facility with a useful life of at least five years (e.g., roads, bridges, buildings).

**COST CENTER:** Subsection of a fund based upon the operation, function, and activity of an entity. Ex: Library, Fire Rescue, Solid Waste.

## D

**DEPARTMENT:** A distinct government organizational unit receiving direct funding from the Board of County Commissioners.

**DIVISION:** A subdivision of an organization unit into activities.

## E

**ENDING FUND BALANCE:** Funds remaining at the end of the fiscal year. It's calculated as beginning balance plus revenue received minus expenses.

**ENTERPRISE FUND:** A fund used for operations similar to private businesses, where costs are financed by user fees.

**EXPENDITURE:** The spending of money by the county government, following the approved budget.

## F

**FULL-TIME EQUIVALENT (FTE):** A unit measuring staffing levels, representing the equivalent number of full-time employees for total hours worked (excluding overtime).

**FUND BALANCE:** The difference between the county's revenue and expenditures at a given time, reflecting available resources for spending.

**FUND:** A type of accounting entity for recording cash, financial resources, liabilities, and their uses for specific activities.

**FISCAL YEAR:** The 12 month cycle for the budget. Marion County's fiscal year is October 1st to September 30th.

## G

**GENERAL FUND:** The main operating fund supporting essential county services.

**GOVERNMENTAL FUNDS:** Funds focusing on how spendable resources flow in and out, and year-end balances available for spending. These funds report basic county services on an accrual basis.

**GRANTS AND AIDS:** Financial contributions from other government agencies or private organizations.

## I

**IMPACT FEES:** Charges levied on new construction to support increased demands on specific services (e.g., transportation, schools).

**INFRASTRUCTURE:** Permanent installations providing public services, such as buildings, roads, or water systems.

**INTERGOVERNMENTAL REVENUE:** Revenue received from federal, state, and other local governments (grants, shared revenue, payments in lieu of taxes).

**INTERNAL SERVICE FUNDS:** Funds financing and accounting for County agencies providing services to other County entities or governments on a cost-reimbursement basis (e.g., self-insurance fund).

# COMMON BUDGET TERMS

## L

**LICENSES AND PERMITS REVENUE:** Fees collected by the County for allowing businesses, individuals, or activities.

## M

**MAJOR FUND:** A fund whose sources and uses are significant (at least 10% of the total for its fund type) or considered important to budget users.

**MEASURE:** A way to quantify information, such as a count, ratio, percentage, or dollar amount. Measures are based on events being assessed (e.g., hospital days, building permits issued).

**MILLAGE RATE:** The tax rate used to calculate property taxes, expressed in mills (hundredths of a dollar). A 10-mill rate means \$10 in taxes for every \$1,000 of assessed property value.

**MISSION STATEMENT:** A broad statement of purpose reflecting an organization's and/or community's values and goals.

**MUNICIPAL SERVICE DISTRICT (MSD):** A type of local government entity created to provide specific services to a defined geographic area. They are essentially smaller, localized versions of a municipality, with a more limited scope. They can be multi-county and require a special act of Florida Legislation to establish.

**MUNICIPAL SERVICES BENEFIT UNIT (MSBU):** A designated area within a county (unincorporated area) that bands together to fund specific improvements or services such as water lines, sewer system, paved roads, and drainage improvements. Property owners pay a special assessment, not a general tax, based on benefit, not property value. This allows these areas to improve their own infrastructure without becoming a municipality.

**MUNICIPAL SERVICES TAXING UNIT (MSTU):** The taxing district encompassing the unincorporated area of the county. It provides services like law enforcement, fire protection, and parks, financed by an ad valorem tax on the area's properties.

## N

**NON-RECURRING:** Revenues and expenditures that are only anticipated for a limited time or to fund a specific project.



## O

**OBJECT:** Highest level of reporting for expenditure uses and revenue sources. Ex: Personnel, Operating, Capital, Taxes or Fees.

**OPERATING BUDGET:** The budget for recurring and certain one-time expenses used for day-to-day operations (salaries, supplies, maintenance). It excludes debt service, reserves, transfers, and capital projects.

**ORGANIZATION UNIT:** A managerial grouping of activities based on their functional role.

**OTHER TAXES:** Additional charges levied by the local government on income or wealth.

## P

**PERSONAL SERVICES:** Expenses for salaries, wages, and employee benefits (retirement, social security, insurance, etc.) for County employees (full-time, part-time, temporary).

**PROPERTY TAX (AD VALOREM TAX):** A tax levied on the assessed value of real estate.

## R

**RECURRING:** Revenues and expenditures that occur annually and are anticipated to continue into the future without an end date.

**REVENUE:** Money coming into the county government from various sources (taxes, fees, grants).

## S

**SALES TAX:** A tax levied on the sale of goods and services.

**SPECIAL ASSESSMENT:** A fee levied on specific properties to cover the cost of a local improvement benefiting those properties. It's not based on property value but allocated proportionally.

**SPECIAL REVENUE FUNDS:** Funds dedicated to specific purposes (transportation, parks) with restricted uses by law.

## T

**TAXABLE VALUE:** The assessed value of property minus authorized exemptions (agricultural, homestead). This value determines the amount of ad valorem tax levied. It's calculated by the Property Appraiser's Office.

## U

**UNINCORPORATED AREA:** A region that doesn't have its own town or city government.

# MAJOR REVENUE SOURCES

\*Revenue projection herein represents net budgeted estimates less 5% for FY 2024-25 if applicable.

## Ad Valorem Taxes

Property taxes are ad valorem taxes levied on the taxable value of real and tangible personal property in the County and are the largest source of tax revenue received. Estimated taxable property values for 2024, 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. Any percentage increase in the taxes proposed over the rolled-back rate must be advertised in a display ad prior to the adoption of the budget. 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 provide the Board with details of maximum millage levy calculations. The total ad valorem taxes to be levied amount to \$273,778,694.

## Local Government Half-Cent Sales Tax

A half-cent sales tax is collected by the State of Florida and returned to counties for general operational purposes. A local government half-cent sales tax refers to a specific type of sales tax imposed at the local level, typically by a city or county government. This tax is called a "half-cent" sales tax because it amounts to 0.5% of the purchase price of taxable goods and services. It is a percentage of the total sales price, and it is added to the cost of the items or services purchased by consumers within the jurisdiction where the tax is imposed. Based on an internal analysis of the amounts received from this source, \$37,992,000 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.

## Communication Services Tax

The County receives a portion of taxes levied on communication services such as cable television and cell phone services. The estimated proceeds of Communication Services Tax as distributed from the State of Florida have been budgeted in the total amount of \$2,176,947. An amount of \$2,021,158 has been budgeted within the General Fund. The remaining \$155,789 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.



## Medicaid Managed Care

The local provider participation fund, also known as a provider assessment fund or provider tax, is a mechanism used by some states to generate revenue for Medicaid programs. In such a fund, healthcare providers in the state contribute a designated amount of money based on their revenue or a specific assessment formula. The revenue generated from these assessments is typically used to draw down federal Medicaid matching funds. These funds are used to support Medicaid programs, increase provider reimbursement rates, expand Medicaid services, or cover the state's share of Medicaid costs without relying solely on general state funds. Marion County's estimated revenue for this fund is \$36,520,610.

## County Revenue Sharing

A percentage of net cigarette tax collections and net sales and use tax collected by the State of Florida are shared with counties according to an allocation formula based on three factors: (1) county population; (2) unincorporated county population; and (3) county sales tax collections. The estimated proceeds of County Revenue Sharing as distributed from the State of Florida have been budgeted in the amount of \$14,836,333 within the General Fund. Apart from certain restrictions regarding the pledging of revenue for payment of debt service, there are no specific restrictions for the expenditure of County revenue-sharing proceeds.

## Recording Fees

An estimated \$668,000 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 \$1,610,364 which is \$874,602 more than the estimated \$668,000 of related fees and \$67,762 reimbursement from Sumter County that will be funded from the County's general revenue.

# MAJOR REVENUE SOURCES

## Non Ad Valorem Assessment Revenue

As presented, the 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. The total Non ad valorem assessment revenue for this fiscal year is estimated to be \$98,041,454.

## Facilities Fees

An estimated \$483,333 of Court Facilities fees revenue has been included in the 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.

## 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 \$6,518,319. The total Medical Examiner budget of \$9,939,264 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 \$1,040,000.

## Tax Collector Fees

Fees collected for services provided by the office of the Tax Collector and remitted to the County are estimated to be \$8,777,000.



## 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 \$2,363,000 is included in the budget.

## Building Permits and Other Building Safety Revenue

A total of \$8,074,000 of estimated Building Permit Fees and other operating revenues are included in the budget of the Building Safety Fund. These revenues are dedicated to funding the operating costs of the County's Building Safety Fund.

## Additional Court Cost Fees

An estimated \$404,000 of additional court costs revenue has been included in the 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.

## Ambulance Fees

Ambulance fees are charges assessed for the use of ambulance services provided by emergency medical service (EMS) providers or ambulance companies. These fees are typically billed to individuals, insurance companies, or government programs and are intended to cover the costs associated with responding to and transporting patients in need of emergency medical care. The County's Emergency Medical Services total fees are estimated to be \$31,195,392, which is comprised of \$27,500,000 in ambulance fees as well as \$343,000 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.

## Tourist Development Tax

The tourist development tax is collected from rental lodging and used to promote tourism in the County. 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 \$5,402,000 is included in the budget.

## 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 \$3,252,000 and estimated Fuel reimbursements are \$5,005,221.



# MAJOR REVENUE SOURCES

## Constitutional Fuel Tax

The estimated proceeds of the 80% portion of the Constitutional Fuel Tax have been budgeted in the amount of \$4,157,895. 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 \$1,042,105.. 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.

## Local Option Fuel Tax (6 Cents)

The estimated proceeds of the Six Cent Local Option Fuel Tax have been budgeted in the amount of \$11,673,684 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.

## Local Option Fuel Tax (second 5 Cents)

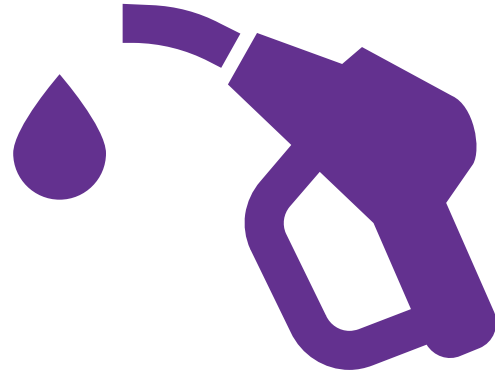
The estimated proceeds of the 2nd Local Option Fuel Tax- 5 Cents have been budgeted in the amount of \$7,290,263. This amount represents Marion County's current share of total tax receipts. Upon receipt of official revenue estimates from the State, it may be necessary to modify the budgeted amount for this revenue. A portion of these revenues, in the amount of \$4,130,577 provides funding for debt service payments related to the County's Transportation Improvement Bonds. The remaining \$3,159,686 along with any unexpended balance from the current fiscal year is appropriated for Transportation Improvements.

## Court Costs – Crime Prevention

A total of \$175,000 of estimated Court Costs are included in the 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 \$40,000 of estimated ankle bracelet monitoring fees.

## County Fuel Tax

The estimated proceeds of the County Fuel Tax have been budgeted in the amount of \$2,305,263 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.



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

A total of \$2,578,947 has been included within the 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.

## Impact Fees

A total of \$9,135,790 of estimated Transportation Impact Fee revenues have been included in the 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.

## Alcohol and Drug Abuse Trust Fund

A total of \$26,000 of estimated Court Costs are included in the 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.

# MAJOR REVENUE SOURCES

## Solid Waste Disposal Program Fees

Solid waste disposal revenues refer to the income generated by a municipality, waste management company, or other entity involved in the collection, transportation, and disposal of solid waste, such as garbage, trash, and non-hazardous solid waste materials. These revenues are typically generated from fees charged to individuals, businesses, and institutions for the pickup and disposal of their solid waste. An estimated \$5,200,000 is included within the budget as proceeds from waste disposal fees (tipping charges) levied upon the waste tonnage for the various classes of solid waste. An estimated \$657,000 is included as proceeds of Recycling Fees.

## Infrastructure Sales Tax

The Infrastructure Surtax is a one-cent discretionary sales tax enacted by a majority vote of the Board of County Commissioners and approved by voters in a countywide referendum. The proceeds of this surtax are restricted to public safety capital facilities, capital equipment needs, and transportation infrastructure. Public safety includes law enforcement, fire, animal control, and emergency medical services. A statutory formula is used to calculate the share of funds that are distributed to Marion County and the following five municipalities: (1) Ocala; (2) Belleview; (3) Dunnellon; (4) McIntosh; and (5) Reddick. The voter referendum approved Local Option Infrastructure Sales Tax is included in the budget of the Infrastructure Surtax Fund. The estimated revenue for fiscal year 2024-25 is \$17,179,000.

## Balances Forward

"Balances Forward" typically refer to revenues or income that are carried over from a previous period or fiscal year. In accounting and financial contexts, this term is often used to describe funds or revenue that were received but not fully utilized or recognized in the period they were initially received, and they are carried forward into subsequent periods. These amounts are defined as the amounts expected to be remaining at the end of the previous 2023-24 fiscal year. These amounts are generally used to fund the various 2024-25 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. The total balances forward for FY 2024-25 is \$280,750,095.

## Water and Sewer Service

Water and sewer service revenues refer to the income generated by a utility or local government from providing water and sewer services to residential, commercial, and industrial customers. These revenues are typically derived from charges and fees assessed to consumers for the delivery of clean water for consumption and wastewater (sewage) treatment and disposal. The estimated Water and Sewer Service revenues of \$35,824,000 are included within the budget of the Marion County Utilities Fund. Also included are estimated water and sewer connection fees in the amount of \$4,174,000. Expenditure of connection fees is limited to capital costs associated with increasing the capacity of the Water and Sewer system.

## School Resource Officers

Anticipated revenue in the amount of \$2,340,000 for School Resource Officers is included in the 2024-25 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 2024-25 budget for the MSTU for Law Enforcement.



# MAJOR REVENUE SOURCES

## Animal Center Cost Recovery

Pursuant to agreements with the Municipalities of Marion County, the proposed budget includes \$426,063 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. 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 2024-25 was prepaid and is included in fund balance projections.

### Animal Center Cost Recovery Adopted FY 2024 to Proposed FY 2025

Municipality	FY 2023 24 Adopted Budget	FY 2024 25 Proposed Budget	Increase (Decrease)
McIntosh	3,086	2,858	(228)
Belleview	33,812	34,658	846
Dunnellon	11,836	11,963	127
Reddick	3,664	2,852	(812)
Ocala	215,548	263,082	47,534
Ocala – Enhanced*	110,650	110,650	-
<b>Total (\$)</b>	<b>378,596</b>	<b>426,063</b>	<b>350,392</b>

## 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.

### Reserves for Contingencies Adopted FY 2024 to Proposed FY 2025

Fund	FY 2023 24 Adopted Budget	FY 2024 25 Proposed Budget	Difference
General Fund	2,123,031	1,000,000	(1,123,031)
County Transportation Maintenance Fund	4,953,609	1,036,844	(3,916,765)
Marion County Airport Fund	54,668	54,668	-
Local Provider Participation Fund	701,505	869,537	168,032
Criminal Justice Court Costs Fund	75,000	75,000	-
911 Management Fund	400,000	400,000	-
Tourist Development Tax	500,000	500,000	-
Medical Examiner Fund	50,000	50,000	-
<b>Total - Countywide Budget (\$)</b>	<b>8,857,813</b>	<b>3,986,049</b>	<b>(4,871,764)</b>
Special Districts:			
MSTU for Law Enforcement	135,870	-	(135,870)
Fire Rescue and EMS Fund	2,672,852	2,505,420	(167,432)
Stormwater Program	1,273,254	750,000	(523,254)
Building Safety Fund	362,920	982,394	619,474
Rainbow Lakes Estates Community Resource Facility MSTU	2,063	25,000	22,937
Rainbow Lakes Estates Fire Protection MSBU	30,000	-	(30,000)
Marion Oaks MSTU	70,635	75,000	4,365
Silver Springs Shores Special Tax District	80,000	80,000	-
Hills of Ocala MSTU for Recreation	4,901	5,000	99
<b>Total - Special Districts (\$)</b>	<b>4,632,495</b>	<b>4,422,814</b>	<b>(209,681)</b>
<b>Total All Taxing Entities (\$)</b>	<b>13,490,308</b>	<b>8,408,863</b>	<b>(5,081,445)</b>



# FUND BALANCE

Fund balance reflects the net financial resources of a fund – the difference between assets and liabilities. In simpler terms, fund balance reflects what is available to spend for a fund. It is the goal of the County to maintain unassigned fund balance in the general fund sufficient to cover 20% of recurring expenditures, excluding constitutional officers, capital outlay, debt service, and grant-funded expenditures. If, at the end of any fiscal year, the actual amount of an unassigned fund balance falls below the targeted levels, the Board of County Commissioners prepares a budget plan, inclusive of any necessary budgetary adjustments, to restore the minimum fund balance requirement.

The County's estimation of a fund's fiscal position at fiscal year-end can be looked at in two ways - on a budgetary basis and on a projected year-end basis. On a budgetary basis State law requires a balanced budget, so a portion of the adopted budget is placed in reserves. Since these adopted reserves cannot be expended until they are first appropriated by amendment of the adopted budget, the reserves reflect an assumption of ending fund balance. In fact, sufficient reserves are included to ensure adequate funds are available at the beginning of the next fiscal year to meet payments.

On a projected year-end basis, the County projects how much of the appropriated funds in the adopted budget will actually be spent. Staff bases projections on past experience and current year-to-date trends. The remaining (unspent) appropriations will increase the ending fund balance. Similarly, by projecting excess revenues, the second component of the ending fund balance can be established. Excess revenues for local governments in Florida often result from a statutory requirement that governments only appropriate 95% of certain anticipated revenues. While a 95% factor may be reasonable for ad valorem collections, where adjustments to the tax roll and discounts for early payment result in collections of about 95%, it frequently results in an understatement of collections from other revenues. Actual revenues received in excess of the budget will also increase ending fund balance



**The net change in fund balance is shown in the tables on the next two pages with notes of explanation. Notable Fund Balance changes from FY 24 to FY 25 include the following:**

## Fine and Forfeiture Fund

The increase in fund balance is necessary to maintain approximately a 20% operating fund balance that allows for an appropriate level of cash flow until the collection of ad valorem taxes is received.

## MSTU for Law Enforcement

The increase in fund balance is necessary to maintain approximately a 20% operating fund balance that allows for an appropriate level of cash flow until the collection of ad valorem taxes is received.

## RLE Comm Res Facility MSBU

For FY 2024, services previously provided for Recreation to the RLE MSD were transferred to this fund. The millage rate was increased to fund the operations. As such, the fund balance and reserve were increased proportionately to maintain adequate cash flow.

## RLE Fire Protection MSBU

The RLE Fire Protection MSBU is being phased out with the services being provided by the Fire, Rescue and EMS Fund. This is year 2 of a 3-year transition to draw down the fund balances.

## Solid Waste Disposal Fund

The reduction in fund balance is due to increased recurring operating costs exceeding the recurring special assessment revenue. The fund utilized excess fund balance and is pursuing a rate study for FY 2024 to stabilize the funds long-term fiscal position.

# FY 24 ESTIMATED ENDING FUND BALANCE

Description	Beginning Fund Balance	Revenues and Sources	Expend/Uses	Ending Fund Balance	Change	Percent Change
<b>General Fund</b>						
General Fund	108,993,292	241,983,076	309,436,446	41,539,922	(67,453,370)	-61.9%
<b>Subtotal</b>	<b>108,993,292</b>	<b>241,983,076</b>	<b>309,436,446</b>	<b>41,539,922</b>	<b>(67,453,370)</b>	<b>-61.9%</b>
<b>Special Revenue Funds</b>						
Fine and Forfeiture Fund <sup>(1)</sup>	6,586,145	25,969,212	24,727,745	7,827,612	1,241,467	18.8%
Crime Prevention Fund <sup>(5)</sup>	1,233,057	243,177	666,153	810,081	(422,976)	-34.3%
County Transportation Maintenance Fund <sup>(4)</sup>	24,237,323	30,604,646	45,521,191	9,320,778	(14,916,545)	-61.5%
80% Gas Tax Construction Fund <sup>(2)</sup>	10,308,910	4,726,312	13,164,742	1,870,480	(8,438,430)	-81.9%
20% Gas Tax Construction Fund <sup>(2)</sup>	4,293,946	1,253,205	5,342,230	204,921	(4,089,025)	-95.2%
2nd Local Option Fuel Tax Fund <sup>(2)</sup>	10,134,092	3,849,729	13,102,346	881,475	(9,252,617)	-91.3%
Sidewalk Construction Fund <sup>(2)</sup>	930,165	202,894	740,000	393,059	(537,106)	-57.7%
Marion County Airport Fund <sup>(2)</sup>	269,135	1,745,604	1,783,371	231,368	(37,767)	-14.0%
Marion County Health Unit Trust Fund <sup>(4)</sup>	407,680	3,302,654	2,650,000	1,060,334	652,654	160.1%
Local Provider Participation Fund <sup>(5)</sup>	3,049,051	35,819,105	37,998,619	869,537	(2,179,514)	-71.5%
Opioid Settlement Fund <sup>(7)</sup>	3,252,373	2,240,822	-	5,493,195	2,240,822	68.9%
Alcohol and Drug Abuse Trust Fund <sup>(6)</sup>	55,144	28,449	20,000	63,593	8,449	15.3%
Criminal Justice Court Costs Fund <sup>(6)</sup>	525,655	448,327	376,867	597,115	71,460	13.6%
Law Enforcement Trust Fund <sup>(6)</sup>	727,123	182,727	47,000	862,850	135,727	18.7%
Sheriffs Educational Fund <sup>(6)</sup>	942,877	109,178	-	1,052,055	109,178	11.6%
Federal Equitable Sharing Fund <sup>(6)</sup>	48,062	225,998	-	274,060	225,998	470.2%
911 Management Fund <sup>(2)</sup>	3,770,040	2,695,058	3,398,626	3,066,472	(703,568)	-18.7%
Tourist Development Tax <sup>(2)</sup>	12,922,024	6,036,480	12,773,019	6,185,485	(6,736,539)	-52.1%
Parks and Recreation Fees Fund <sup>(2)</sup>	3,887,509	2,348,538	5,832,870	403,177	(3,484,332)	-89.6%
Medical Examiner Fund	2,194,961	6,704,999	6,600,620	2,299,340	104,379	4.8%
MSTU for Law Enforcement <sup>(1)</sup>	14,291,541	85,514,285	83,183,145	16,622,681	2,331,140	16.3%
Fire Rescue and EMS Fund <sup>(5)</sup>	20,926,419	64,109,294	68,913,465	16,402,948	(4,523,471)	-21.6%
Stormwater Program <sup>(5)</sup>	12,292,543	5,295,871	11,976,803	5,611,611	(6,680,932)	-54.3%
Building Safety Fund	10,293,158	8,480,881	8,967,936	9,806,103	(487,055)	-4.7%
Local Housing Assistance Trust Fund <sup>(5)</sup>	7,385,021	4,865,241	12,250,262	-	(7,385,021)	-100.0%
American Rescue Plan Local Fiscal Recovery Fund <sup>(4)</sup>	3,475,247	63,524,059	60,802,497	6,196,809	2,721,562	78.3%
American Rescue Plan Emergency Rental 2 Fund <sup>(2)</sup>	143,976	82,605	226,581	-	(143,976)	-100.0%
American Rescue Plan HOME Fund	-	132,637	132,637	-	-	N/A
American Rescue Plan LATCF Fund	-	1,712,571	1,712,571	-	-	N/A
Silver Springs Community Redevelopment Area Trust Fund <sup>(5)</sup>	396,449	394,198	722,238	68,409	(328,040)	-82.7%
Impact Fees Funds <sup>(2)</sup>	36,478,902	11,252,314	38,317,002	9,414,214	8,547,509	23.4%
RLE Comm Res Facility MSTU <sup>(1)</sup>	78,158	296,221	181,764	192,615	114,457	146.4%
RLE Fire Protection MSBU <sup>(1)</sup>	476,588	194,072	351,488	319,172	(157,416)	-33.0%
Marion Oaks MSTU <sup>(4)</sup>	661,678	1,468,764	1,313,387	817,055	155,377	23.5%
Marion Oaks MSTU for General Services <sup>(6)</sup>	908,416	1,481,131	1,236,725	1,152,822	244,406	26.9%
Silver Springs Shores Special Tax District <sup>(5)</sup>	689,864	1,168,608	1,262,657	595,815	(94,049)	-13.6%
Hills of Ocala MSTU for Recreation <sup>(4)</sup>	65,873	52,645	37,917	80,601	14,728	22.4%
Road Improvement and Maintenance Municipal Service Units <sup>(2)</sup>	12,118,414	5,016,788	15,768,861	1,366,341	(10,752,073)	-88.7%
General Municipal Service Units <sup>(5)</sup>	552,796	123,026	483,726	192,096	(360,700)	-65.3%
Street Lighting Municipal Service Units <sup>(6)</sup>	218,778	106,175	76,566	248,387	29,609	13.5%
<b>Subtotal</b>	<b>211,229,093</b>	<b>384,008,500</b>	<b>482,663,627</b>	<b>112,854,666</b>	<b>(62,762,230)</b>	<b>-29.7%</b>

# FY 24 ESTIMATED ENDING FUND BALANCE

Description	Beginning Fund Balance	Revenues and Sources	Expend/Uses	Ending Fund Balance	Change	Percent Change
<b>Debt Service Funds <sup>(3)</sup></b>						
Public Improvement Transportation Debt Service	3,420,135	4,133,645	4,750,523	2,803,257	(616,878)	N/A
Series 2012A Debt Service Fund	123,941	2,930	126,871	-	(123,941)	N/A
Series 2013A Debt Service Fund	46,464	1,099	47,563	-	(46,464)	N/A
Series 2014A Debt Service Fund	84,484	125,434	209,918	-	(84,484)	N/A
Series 2015A Debt Service Fund	22,190	29,899	44,691	7,398	(14,792)	N/A
Series 2016A Debt Service Fund	53,837	90,498	144,335	-	(53,837)	N/A
Series 2017A Debt Service Fund	71,662	136,428	183,236	24,854	(46,808)	N/A
Series 2019A Debt Service Fund	45,514	80,078	98,382	27,210	(18,304)	N/A
Series 2021A Debt Service Fund	255,520	205,128	460,648	-	(255,520)	N/A
Series 2022A Debt Service Fund	18,823	71,198	90,021	-	(18,823)	N/A
<b>Subtotal</b>	<b>4,142,570</b>	<b>4,876,337</b>	<b>6,156,188</b>	<b>2,862,719</b>	<b>(1,279,851)</b>	<b>N/A</b>
<b>Capital Project Funds</b>						
Parks Capital Project Fund <sup>(2)</sup>	279,675	15,600	295,275	-	(279,675)	N/A
Public Improvement Transportation Capital Projects Fund <sup>(2)</sup>	589,835	33,504	623,339	-	(589,835)	N/A
Infrastructure Surtax Capital Projects <sup>(4)</sup>	155,239,994	74,700,000	204,855,964	25,084,030	(130,155,964)	N/A
Series 2022A Capital Projects Fund <sup>(2)</sup>	42,396	402	42,798	-	(42,396)	N/A
<b>Subtotal</b>	<b>156,151,900</b>	<b>74,749,506</b>	<b>205,817,376</b>	<b>25,084,030</b>	<b>(131,067,870)</b>	<b>N/A</b>
<b>Enterprise Funds</b>						
Solid Waste Disposal Fund <sup>(1)</sup>	50,693,493	23,231,583	39,613,828	34,311,248	(16,382,245)	-32.3%
Marion County Utility Fund <sup>(2)</sup>	70,874,100	90,518,904	118,314,776	43,078,228	(27,795,872)	-39.2%
<b>Subtotal</b>	<b>121,567,593</b>	<b>113,750,487</b>	<b>157,928,604</b>	<b>77,389,476</b>	<b>(44,178,117)</b>	<b>-36.3%</b>
<b>Internal Service Funds</b>						
Insurance Fund	22,620,441	50,435,987	52,037,146	21,019,282	(1,601,159)	-7.1%
<b>Subtotal</b>	<b>22,620,441</b>	<b>50,435,987</b>	<b>52,037,146</b>	<b>21,019,282</b>	<b>(1,601,159)</b>	<b>-7.1%</b>
<b>Total</b>	<b>624,704,889</b>	<b>869,803,893</b>	<b>1,214,039,387</b>	<b>280,750,095</b>	<b>(343,954,794)</b>	<b>-55.1%</b>

Funds that are primarily capital projects, grants, or debt service are represented by an N/A in the Percent Change column.

**Notes:**

- (1) - See accompanying narrative for explanation of planned fund balance change.
- (2) - Reductions are due to planned expenditures of one-time funding for associated capital or grant funded projects.
- (3) - Debt service fund changes primarily reflect carryover of unexpended proceeds and annual reserve adjustments required under bond covenants.
- (4) - Increase in Fund Balance due to carryforward of capital projects.
- (5) - Reduction is due to planned expenditures of accumulated fund balance for programs.
- (6) - Increase of fund balance due to unexpected increases in interest income.
- (7) - Increase due to increased settlement.

# PERSONNEL

## Position Change Summary

As submitted, the various County Commission cost centers included within the budget contain funding for a total of 77.44 new positions, 1 deleted position, 0.98 FTE increases, 14 position reclassifications, 21 salary adjustments and 8 position allocation changes. Located with the budget priorities of each division is a detailed explanation of the requested position changes. The cost center changes are summarized as follows:

### Position Changes FY 2024-25

Fund	Cost Center	New Positions	Deleted Positions	FTE Changes	Reclassified Positions	Salary Adj Positions	Allocation Changes	Net Cost with Benefits
<b>General Fund</b>								
	Animal Services	9.24				2.00		663,699
	Code Enforcement	2.00			1.00			175,934
	Community Services	1.00						97,742
	Cooperative Extension Service					2.00		2,352
	County Administrator						-7.00	(677,307)
	Court Administration Technology					4.00		16,032
	Emergency Medical Services	15.00				2.00		987,168
	Facilities Management	3.00						230,133
	Fleet Management	2.00						134,086
	Human Resources				1.00			11,930
	Information Technology	4.00			2.00			307,318
	Marion County Public Library System	3.00		0.37				227,226
	Marion Soil Conservation District			0.50				35,033
	MSTU Assessments	1.00						50,704
	Parks and Recreation	1.00			1.00			94,761
	Public Safety Communications	1.00			1.00			135,943
	Public Relations (New Cost Center)						7.00	677,307
	<b>Subtotal - General Fund</b>	<b>42.24</b>	<b>-</b>	<b>0.87</b>	<b>6.00</b>	<b>10.00</b>	<b>-</b>	<b>\$3,170,062</b>
<b>TMF Transportation Planning Organization</b>			-1.00					(103,709)
<b>911 Management Fund</b>					1.00			6,304
<b>Tourist Development Tax</b>		2.00				3.00		149,285
<b>Fire Rescue and EMS Fund</b>		22.00			1.00	8.00		1,721,763
<b>Building Safety Fund</b>		4.00			1.00			292,413
<b>Marion Oaks MSTU for General Services</b>				0.11				12,692
<b>Silver Springs Shores Special Tax District</b>					1.00			3,607
<b>Solid Waste Disposal Fund</b>		2.20			4.00			157,857
<b>Marion County Utility Fund</b>								
	Utilities Management	1.00					1.00	169,595
	Utilities Wastewater System	3.00						157,389
	Utilities Water System	1.00					-1.00	(15,660)
	<b>Total</b>	<b>77.44</b>	<b>-1.00</b>	<b>0.98</b>	<b>14.00</b>	<b>21.00</b>	<b>-</b>	<b>\$5,721,598</b>

\*Does not include Constitutional Officers or contract staffing.

# PERSONNEL

## Salaries and Benefits

The proposed budget includes a 4% 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 2024-25 budget are those rates in effect beginning July 1, 2024. 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. There are no proposed changes for Social Security, LTD, ADD, and Life, and Health Insurance from the previous fiscal year.

The table below summarizes the rate difference between the Adopted FY 2024 and Proposed FY 2025 Retirement and Worker's Compensation benefits.

### Employee Benefit Changes Adopted FY 2024 to Proposed FY 2025

Benefit	Adopted FY 2024	Proposed FY 2025	Increase(Decrease)
<b>Retirement (%)</b>			
Regular Employees	13.57	13.63	0.06
Special Risk (Public Safety)	32.67	32.79	0.12
Elected Officers	58.68	58.68	-
Senior Management	34.52	34.52	-
Drop	21.13	21.13	-
<b>Worker's Compensation (%)</b>			
ST/RD Const Pave/Repave & D	2.93	2.79	(0.14)
ST/RD Main/Beau & D	4.79	4.97	0.18
Taxicab Co All Oth D	2.58	2.83	0.25
Aviation All Oth & D	2.20	2.07	(0.13)
Waterworks OP & D	1.53	1.45	(0.08)
Sewerage Disp Plant	1.22	1.29	0.07
Garbage Wks Reduce Incinerate	2.02	1.99	(0.03)
Firefighter & D	2.55	2.85	0.30
Ambulance, EMS & D	1.96	2.08	0.12
Auto Serv/Rep Center & D	1.27	1.29	0.02
Clerical Off NOC	0.08	0.09	0.01
Attorney All & C/Mess/D	0.07	0.07	0.00
Hospital Veterinary & D	0.81	0.79	(0.02)
Physician & C	0.17	0.18	0.01
Bld Op Own/Lessee	1.91	2.00	0.09
Fitness Instructor	0.47	0.51	0.04
Park NOC All & D	1.89	1.99	0.10
Munic/Town/County/State NOC	1.26	1.44	0.18

# FTE BY ORGANIZATION UNIT

## FY 25 Proposed

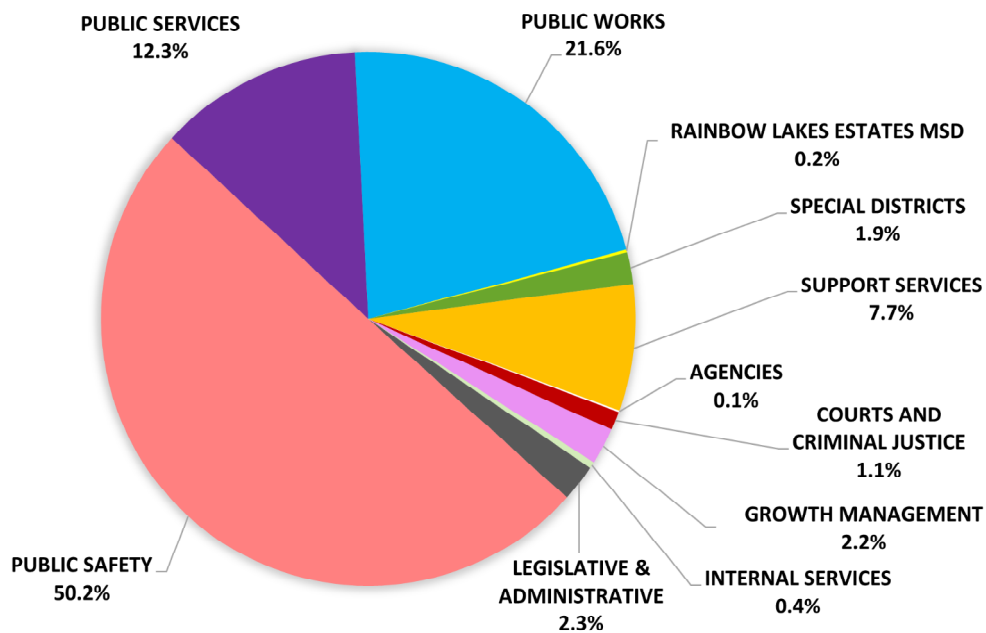
Courts and Criminal Justice	22.00
Internal Services	7.50
Public Safety	962.60
Public Works	414.56
Special Districts	36.57
<b>Total</b>	<b>1,918.02</b>

Full time equivalents (FTEs) measure staffing levels, representing the equivalent number of full-time employees for total hours worked (excluding overtime).

Additionally, we grouped them by unit, which is a managerial grouping of activities based on their functional role.

The chart below displays the proposed FTEs by Organization Unit which provides a visual in the allocation of FTEs based on their functional role.

\*Does not include Constitutional Officers or contract staffing.



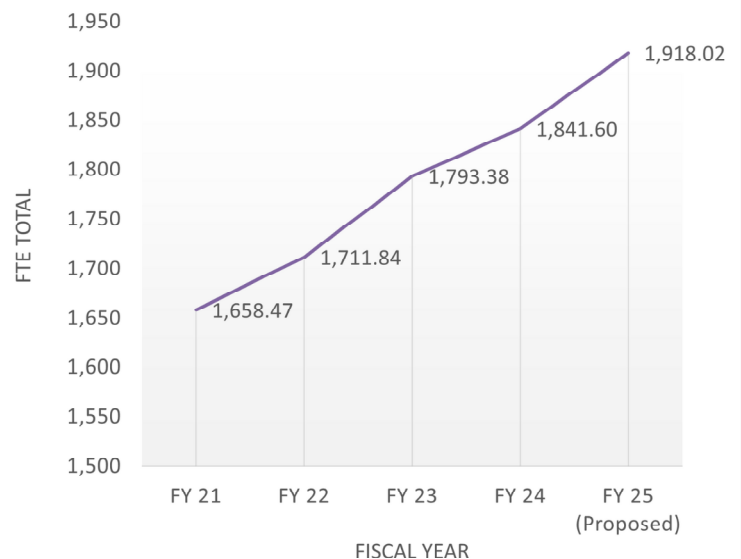
## FTE HISTORY

The table and chart in this section show the total FTE amounts for each of the 5 corresponding years. As population in this county grows, so does the need for county services and staffing to maintain the level of service.

### 5 - Year FTE History

Fiscal Year	FTE Total
2020-21	1,658.47
2021-22	1,711.84
2022-23	1,793.38
2023-24	1,841.60
2024-25 (Proposed)	1,918.02

\*Does not include Constitutional Officers or contract staffing.

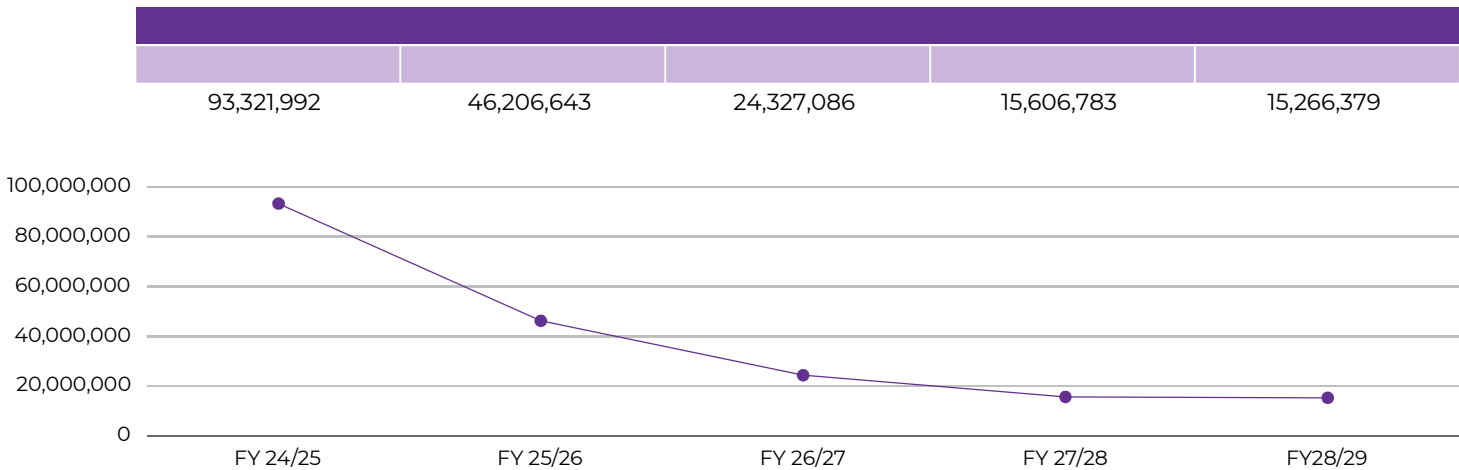


# CAPITAL EXPENSES

## CIP PROGRAM

The Capital Improvement Program (CIP) offers a comprehensive overview of the financial landscape for the program year spanning 2024-25 to 2028-29. A Capital Improvement Project is any combination of Land, Buildings, or Site Improvements that will be required to accommodate a specific need of the County during the next five or more years. Projects should identify the costs for Land, Buildings (including Improvements to existing structures), improvements other than buildings, and related equipment. Only projects having a total estimated cost in excess of \$100,000 are to be considered for inclusion in the Capital Improvement Program. This also includes machinery and equipment that is part of new construction or funded by infrastructure surtax.

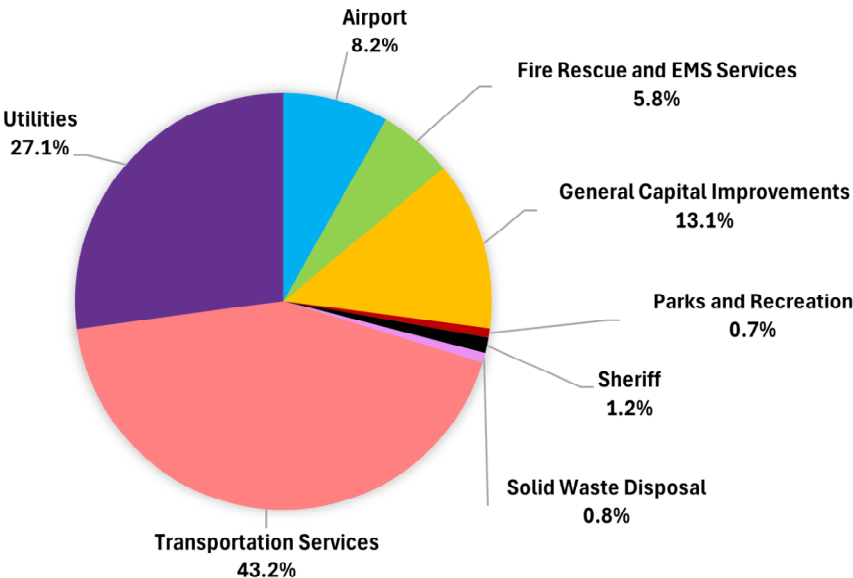
Operating	85,825,492
Grants	7,496,500
<b>Total</b>	<b>93,321,992</b>
Land Acquisition - ROW/Easements	10,620,000
Buildings - CIP	23,130,607
Improvements Other than Buildings - CIP	24,118,925
Improvements - Road & Bridge	29,654,000
Machinery & Equipment (Infrastructure Surtax Only)	4,698,460
Machinery & Equipment - CIP	1,000,000
Intangible Software - CIP	100,000
<b>Total</b>	<b>93,321,992</b>



## FY 25 PROPOSED CIP CATEGORIES

The categories for CIP projects specify the general category for the project. The table and pie charts show the budgeted expenditure categories across all CIP projects presented.

Expenditure Category	FY 25 Proposed
Airport	7,649,500
Fire Rescue and EMS Services	5,388,730
General Capital Improvements	12,231,002
Parks and Recreation	654,375
Sheriff	1,106,635
Solid Waste Disposal	700,000
Transportation Services	40,274,000
Utilities	25,317,750
<b>Grand Total</b>	<b>93,321,992</b>

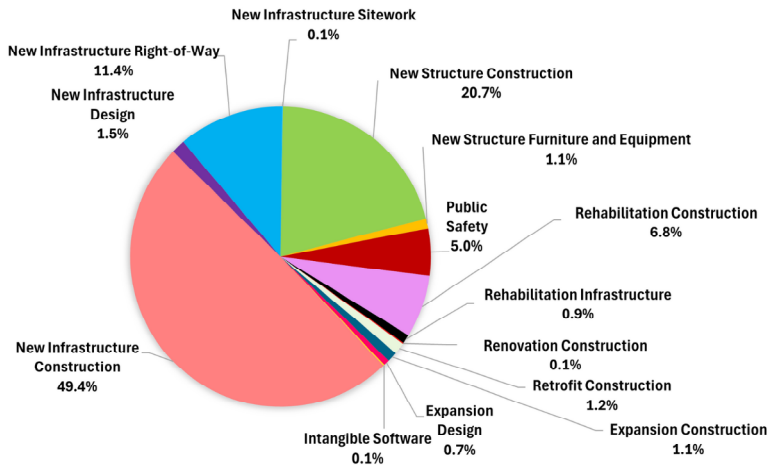




# CAPITAL EXPENSES

## FY 25 PROPOSED CIP ACTIVITIES

The expenditure activities for CIP projects are directly related to and chosen according to the function that is associated with their scope of work. The table and pie charts show the budgeted expenditure activities across all CIP projects presented.



Expenditure Activity	FY 25 Proposed
Expansion Construction	1,025,813
Expansion Design	607,000
Intangible Software	100,000
New Infrastructure Construction	46,070,890
New Infrastructure Design	1,377,000
New Infrastructure Right-of-Way	10,620,000
New Infrastructure Sitework	58,500
New Structure Construction	19,294,930
New Structure Furniture and Equipment	1,000,000
Public Safety	4,698,460
Rehabilitation Construction	6,338,309
Rehabilitation Infrastructure	875,000
Renovation Construction	106,090
Retrofit Construction	1,150,000
<b>Grand Total</b>	<b>93,321,992</b>

## OPERATING CAPITAL

Capital expenditures refer to significant investments made in acquiring, upgrading, or maintaining long-term assets and infrastructure that are essential for the county's operations, services, and development. These expenditures typically involve substantial financial outlays and are aimed at enhancing the county's ability to provide essential services, improve its overall functionality, and promote sustainable growth over an extended period. Operating Capital Expenses are recurring uses under \$100,000 for building, improvements and all machinery and equipment excluding infrastructure surtax. This does not include the Transportation Improvement Plan (TIP).

Operating Capital	
Sources	FY 25 Proposed
Operating	51,108,351
Grants	325,735
<b>Total</b>	<b>51,434,086</b>
Uses	FY 25 Proposed
Capital Outlay - MCSD	4,700,452
Land	25,000
Land Acquisition - ROW/Easements	25,000
Buildings - Construct Improv	330,000
Improvements Other than Buildings	652,560
Improvements - Road & Bridge	4,756,895
Improvements - Assessment Program	23,151,425
Capital Improvement Funding	4,807,109
Machinery & Equipment	12,380,645
Books, Publications and Library Materials	605,000
<b>Total</b>	<b>51,434,086</b>

## TIP PROGRAM

The Marion County Transportation Improvement Program (TIP) lists the anticipated projects throughout Marion County for the next five years. Types of projects are Capacity, Rehabilitation, Intersections and other miscellaneous maintenance such as guardrail, sidewalks, striping, etc. Activities undertaken on these projects can include preliminary engineering, survey, design, right-of way acquisition, and construction. The TIP is revised annually prior to the budget and adopted by the BCC at a regularly scheduled board meeting. Each year the project cost and timing are updated as appropriate. The five-year timeframe is also revised to reflect the addition of the new fiscal year and all the new projects for that year.

TIP Program	
Sources	FY 25 Proposed
Fuel Taxes	11,773,507
Impact Fees	9,643,176
Sidewalk Fees	298,381
Re-Appropriation	7,506,852
<b>Total</b>	<b>29,221,916</b>
Uses	FY 25 Proposed
Land Acquisition - ROW/Easements	1,919,600
Improvements Other than Buildings	4,821,336
Improvements - Road & Bridge	1,250,000
Improvements - Road & Bridge 5th & 6th (80%)	6,281,230
Improvements - East District	3,210,023
Improvements - West District	11,739,727
<b>Total</b>	<b>29,221,916</b>



# THE CAPITAL IMPROVEMENT PROGRAM (CIP) PROCESS

The process of requesting funding for capital improvement projects begins with obtaining estimates. There are 4 types of estimates as follows:

**Rough Order of Magnitude** - This type of estimate is used for project screening, or deciding which among several projects to proceed with. The project should be defined around 0-5% and the accuracy is in the range of 30-50%. It does not break down the project into parts. Rather, it involves determining the overall units and scaling them to a known value. For example, the estimate of a warehouse is scaled by square footage from a previous warehouse building budget.

**Feasibility or Square Foot Model** - This type of estimate is used to determine the feasibility of a project and proceed with a decision to carry out the project. Large projects develop this type of estimate in order to present the Board with the information to make the decision to carry out or abandon the project. The project is defined around 5-20%, and the accuracy is in the range of 10-25%. The exact project definition level is determined by the minimum amount necessary to make the decision.

**Preliminary or Systems/Assemblies Model** - Also called the budget level estimate, this type of estimate is used to aid in a decision to choose among the various options available. The options for the final product, its features, and configuration are analyzed and estimated to make a decision to proceed with one alternative over the others. Hence, the estimate needs only to be as detailed as necessary to distinguish between the alternatives. The project definition level is about 10-40% and the accuracy of the estimate is 10-15%.

**Definitive or Unit Pricing** - This type of estimate applies when costs are known. That is, the project has been tendered (not just designed) and quotes have been received. In that sense, it's not really an estimate at all. However, contract values can often change, extra work is added or work is changed, and generally speaking, things happen that result in the need to budget a value that is different than the sum of the contractor quotes.

## Project Approval - Project Scheduling - Project Construction

**Project Approval (1 year)** - During this time, each department fills out forms detailing their CIP wants/needs and submits to Facilities Management. Facilities will request additional information if needed and provide the proposed estimate for the project and return that estimate to the department. The department will then submit the CIP project as a part of its budget. County Administration will review their proposed projects and either approve or deny for inclusion in the proposed budget.

**Project Scheduling (1-5 years)** - After the projects are approved as part of each department's submitted budget, Administration determines where to place the project on the CIP schedule. Existing projects are currently scheduled 5 years in the future and new General Fund projects usually go to the end of the list unless there is a time-critical nature (life safety issue, grant funding that will expire, etc.)

### Project Construction (6 months - 3 years)

- Design - 1 to 11 months. The process to go from concept to ready to bid (Architect/Engineer, full blueprints).
- Bid - 2 to 4 months. Procurement advertisement and bid evaluation process.
- Construction - 3 months to 2 years. Physical construction of the project.

Specific nonrecurring capital projects and their impact on the current and future operating budget are discussed by each department requesting funding during Budget Workshops in July. Quantifying the impact involves analyzing the costs and benefits associated with the project. This includes assessing ongoing operational costs, potential cost savings or revenue increases, and the broader impact on the entity's financial health. The BCC must ensure that capital investments align with its financial capacity and long-term sustainability goals while managing potential impacts on the operating budget.

Significant nonrecurring capital expenditures are described in both the Adopted Line Item Budget FY 2023-24 and the Adopted Capital Improvement Program 2023/24 - 2027/28.

# DEBT OVERVIEW

The Capital Improvement Program (CIP) provides a framework for the County's long-term capital needs and the ability to fund the projects from existing financial resources. Historically, the County has utilized pay as you go funding for capital projects and been very conservative when it comes to issuing debt. At the end of fiscal year 2022, the County's total debt per capita was \$297 and debt service payments as a percentage of non-capital expenditures was only 1.7%.

As of September 30, 2023, the County's outstanding debt obligations totaled \$103,885,164; of which, \$3,153,593 are Special Assessment Revenue Bonds secured by tax assessments on the benefitting properties. The remaining debt is secured by general fund revenues, sales tax, and utilities system revenue.

There are a variety of debt types the County can use to finance municipal needs such as capital projects or short-term cash liquidity. Each debt type can be structured differently, such as taxable or tax-exempt, short- or long-term maturities, or variable or fixed interest rates, to name a few. Although Marion County predominantly utilizes revenue bonds, special assessment bonds, and state revolving loans; any of the debt types listed below can be used as a financing option.

- **Bond Anticipation Notes** – notes issued by a governmental unit in anticipation of the issuance of general obligation or revenue bonds.
- **Commercial Paper** – short-term debt (from one to 270 days) to finance capital projects. Commercial paper provides an alternative to the traditional fixed-rate debt for both short-term (interim) financing needs and possibly for diversification of the long-term debt portfolio.
- **General Obligation Bonds** – obligations secured by the full faith and credit of a governmental unit payable from the proceeds of ad valorem taxes.
- **Limited Revenue Bonds** – obligations issued by a governmental unit to pay the cost of improvements of a project or combination of projects payable from funds of a governmental unit, exclusive of ad valorem taxes, special assessments, or earnings from such projects.
- **Revenue Bonds** – obligations of a governmental unit issued to pay the cost of improvements of a self-liquidating project, or combination of projects payable from the earnings of such project and any other special funds authorized to be pledged as additional security.
- **Special Assessment Bonds** – bonds that provide for capital improvements paid in whole or in part by levying and collecting special assessments on the abutting, adjoining, contiguous, or other specially benefited property.
- **Special Obligation Revenue Note** – a debt obligation where the issuer agrees to pay the noteholder for a specific purpose. The repayment of the note is secured by a covenant to budget and appropriate legally available non-ad valorem revenues.
- **State Revolving Fund Loans** – low-interest loans to local governments to plan, design, and build or upgrade wastewater, stormwater, and nonpoint source pollution prevention projects or to build or upgrade drinking water systems. This fund initially evolved from federal grants and state contributions. Through the repayment of previous loans and interest earned, local governments can apply for the revolving funds.

# LEGAL DEBT LIMIT

Marion County does not have a legal debt limit and Florida Law does not have a statutory limitation on the amount of debt a county can incur. However, as required by Florida Statute, the issuance of general obligation bonds must be approved by the majority of votes cast in an election in which the majority of the qualified electors residing in the county can participate. For any voter approved general obligation debt, the Board of County Commissioners levies an annual tax upon all taxable property that is sufficient to pay the annual principal and interest payments.

# DEBT ADMINISTRATION

The Board of County Commissioners periodically approves the issuance of Debt Obligations on behalf of the County as follows: (a) to finance the construction, acquisition, and/or equipping infrastructure and other capital assets to meet its governmental obligations, (b) to refund outstanding debt when indicated by market conditions or management considerations, or (c) to restructure debt obligations in such a manner to ensure and sustain the long-term financial integrity of the County. Debt obligations cannot be issued to finance operating expenditures of the County.

The Finance Department and the County’s municipal advisor continually monitor market conditions and opportunities to refinance its debt to achieve lower debt service costs. When legally and economically feasible, lower-interest debt will be issued to pay off outstanding debt thereby making revenues available to fund other County services.

# ASSIGNED CREDIT RATINGS

Local governments who issue bonds to public investors as a means of financing capital projects are assigned credit ratings by one, or more, of the three primary rating agencies: Moody’s, Fitch, and/or Standard & Poor’s (S&P). Rating agencies use a committee to evaluate the creditworthiness of the local government by analyzing their debt burden, management, financial performance, and economic base.

Once the credit rating has been assigned, these agencies publish their report publicly for investors to review. The rating provides an opinion of the ability and willingness of the local government to make timely payments. Credit ratings are not only beneficial for the investors; high ratings are also an indication of sound financial management which enables the County to meet its borrowing needs at the lowest cost of capital.

Currently, Marion County does not have any publicly issued debt. The County’s debt obligations are privately placed bonds financed by banking institutions or revolving loans issued by the state of Florida. For this reason, Marion County does not have any active credit ratings. The County will obtain an underlying credit rating for any publicly traded debt issued in the future. Historically, Marion County has been categorized as a strong A or Aa rating.

# RATING DEFINITIONS

Category	Moody's	Fitch	S & P
Best Quality	Aaa	AAA	AAA
	Aa1	AA+	AA+
High Grade	Aa2	AA	AA
	Aa3	AA-	AA-
	A1	A+	A+
Upper Medium Grade	A2	A	A
	A3	A-	A-
	Baa1	BBB+	BBB+
Lower Medium Grade	Baa2	BBB	BBB
	Baa3	BBB-	BBB-

# DEBT OBLIGATIONS

Debt obligations may consist of bonds, notes, letters and lines of credit, capital leases, or other securities issued by the County to fund a capital project providing a public purpose and secured by a pledge on a specific revenue source or a covenant to budget and appropriate. Marion County's debt obligations as of September 30, 2023, are as follows:

Type of Financing	Pledged Source	Interest Rate	Final Maturity	Balance as of 09/30/2023
<b>Revenue Bonds</b>				
Public Improvement Revenue Bonds, Series 2016	Sales Tax	2.45%	12/01/2029	25,220,000
Special Assessment Revenue Bonds, Series 2014A	Special Assessment	2.96%	05/01/2024	140,777
Special Assessment Revenue Bonds, Series 2015A	Special Assessment	2.79%	05/01/2025	54,559
Special Assessment Revenue Bonds, Series 2016A	Special Assessment	2.05%	05/01/2026	206,295
Special Assessment Revenue Bonds, Series 2017A	Special Assessment	2.41%	05/01/2027	489,402
Special Assessment Revenue Bonds, Series 2019A	Special Assessment	2.60%	05/01/2029	450,356
Special Assessment Revenue Bonds, Series 2021A	Special Assessment	1.60%	05/01/2031	1,428,414
Special Assessment Revenue Bonds, Series 2022A	Special Assessment	2.75%	05/01/2032	383,790
Utilities Revenue Refunding Bonds, Series 2016	Utilities Revenue	1.87%	12/01/2029	8,575,000
Utilities Revenue Refunding Bonds, Series 2021B	Utilities Revenue	1.82%	12/01/2040	12,850,000
Utilities Revenue Refunding Bonds, Series 2022A	Utilities Revenue	1.57%	12/01/2033	26,210,000
<b>Notes from Direct Borrowings</b>				
2008 State Revolving Fund Loan - JB Ranch	Utilities Revenue	1.11%	02/15/2028	1,185,987
2008 State Revolving Fund Loan - Oak Run	Utilities Revenue	1.11%	06/15/2029	4,961,145
2008 State Revolving Fund Loan - Stonecrest	Utilities Revenue	1.11%	06/15/2029	3,921,025
2014 Windstream Utilities Loan	Utilities Revenue	4.50%	06/01/2039	3,346,823
2023 State Revolving Fund Loan - Golden Ocala	Utilities Revenue	0.31%	02/15/2043	13,576,251
Dell Network Servers	General Fund	2.65%	03/01/2024	113,411
Fire Truck - Golden Ocala	General Fund	1.60%	07/01/2027	771,929
<b>Total Outstanding Debt Obligations</b>				<b>103,885,164</b>



# DEBT SERVICE REQUIREMENTS

The following schedules show debt service requirements to maturity for the County's revenue and special assessment bonds, and notes from direct borrowings as well as the pledged revenue coverage for each debt type.

Governmental Activities					
Fiscal Year	Revenue and Special Assessment Bonds		Notes from Direct Borrowings		Total
	Principal	Interest	Principal	Interest	
2024	3,977,343	643,683	351,060	16,939	4,989,025
2025	3,929,032	545,974	241,452	8,549	4,725,007
2026	3,996,771	450,138	245,314	4,685	4,696,908
2027	4,015,809	352,821	47,514	760	4,416,904
2028	3,985,427	254,651			4,240,078
2029-2033	8,469,211	221,677			8,690,888
Total	28,373,593	2,468,944	885,340	30,933	31,758,810

Business type Activities (Utilities)					
Fiscal Year	Revenue Bonds		Notes from Direct Borrowings		Total
	Principal	Interest	Principal	Interest	
2024	4,550,000	765,857	2,489,389	302,373	8,107,619
2025	3,895,000	692,296	2,537,339	273,529	7,398,164
2026	3,960,000	624,332	2,586,519	243,897	7,414,748
2027	3,985,000	555,615	2,636,965	213,454	7,391,034
2028	4,275,000	485,962	2,549,895	182,168	7,493,025
2029-2033	18,995,000	1,408,809	6,148,568	585,377	27,137,754
2034-2038	5,530,000	410,868	4,676,532	254,924	10,872,324
2039-2043	2,445,000	67,295	3,366,024	28,243	5,906,562
Total	47,635,000	5,011,034	26,991,231	2,083,965	81,721,230

Pledge Revenue Coverage for Debt Service Requirements		
Debt Type	Pledged Source	Coverage*
Revenue Bonds	Sales Tax	8.54
Special Assessment Revenue Bonds	Special Assessment	1.15
Utility System Revenue Bonds & Notes	Utilities Revenue	2.55
*As of fiscal year end, September 30, 2022		

# FINANCIAL POLICIES

Marion County, Florida has established a set of comprehensive long-term financial policies aimed at ensuring responsible fiscal management and sustainable growth for the region. These policies are designed to uphold the county's commitment to financial stability, transparency, and accountability. Although Marion County has a lot of formal practices guided by Florida Statutes, the below list are adopted policies specifically by the Board of County Commissioners:

- **Fund Balance Policy:** The County has established a fund balance policy in accordance with GASB Statement No. 54 "Fund Balance Reporting and Governmental Fund Type Definitions". The purpose of the fund balance policy is to establish a key element of the financial stability of the County by setting guidelines for fund balance. Unassigned fund balance is an important measure of economic stability. It is essential that the county maintain adequate levels of unassigned fund balance to mitigate financial risk that can occur from unforeseen revenue fluctuations, unanticipated expenditures, and similar circumstances. The fund balance also provides cash flow liquidity for the County's general operations. (Commission Policy 14-03)
- **County Investment Policy:** The County Investment Policy sets forth the investment objectives and parameters for the management of public funds of the Marion County Board of County Commissioners. These policies are designed to ensure the prudent management of public funds, the availability of operating and capital funds when needed, and an investment return competitive with comparable funds and financial market indices. This policy is located on the Clerk's website at: <https://www.marioncountyclerk.org/departments/finance/county-investment-policy/>
- **Pension Plan:** The County provides pension benefits for all employees through a statewide plan managed by the Florida Department of Management Services, Division of Retirement. The statewide plan is a contributory pension plan. The County complies with the Governmental Accounting Standards Board (GASB) Statement No. 68 "Accounting and Financial Reporting for Pensions," in regard to recognizing its unfunded portion of the statewide plan as a liability. This is reflected in the financial statements and notes within this Annual Comprehensive Financial Report.
- **Budget Amendments Policy:** The purpose of this policy is to establish a procedure for two types of budget adjustments: Budget Amendments and Budget Transfers. (Commission Policy 19-01)
- **Capital Assets Policy:** The Marion County Capital Asset Policy has been developed in accordance with Generally Accepted Accounting Principles (GAAP) and Governmental Accounting Standards Board (GASB) Statement Number 34, to set forth the parameters of governmental accounting for capital assets. Included in this policy are asset class definitions, capitalization thresholds, and methods of depreciation and amortization. (Commission Policy 20-03)
- **Capital Improvement Projects:** This policy establishes a 5 year General Government Capital Improvement Plan adopted annually. The County Administrator and Budget Director are responsible for soliciting annual revisions to the CIP and projections of expenditures for the upcoming fiscal year and must be submitted no later than the deadline for budget submissions to the Budget Office. The County Administrator and Budget Director are further tasked with compiling and making necessary revisions to the CIP. This information is then presented to the Board during or before the annual budget workshops. After undergoing a review by the Board, the CIP is placed on the agenda before the Budget public hearings, where decisions are made regarding project prioritization and funding mechanisms. It's important to note that the Transportation Improvement Fund (TIP) is explicitly stated as not being included in the CIP. (Policy 01-01)
- **Project Close-Out Policy:** This establishes a policy that provides a final review of projects, to determine if the scope of work has been completed to the satisfaction of the end user, to determine if the project was completed within budget, and to reassign or release the remaining funds for future use or carry forward. (Administrative Policy 07-02)



# MARION COUNTY, FLORIDA

## BOARD OF COUNTY COMMISSIONERS

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

## COUNTY COMMISSIONERS



**Craig Curry**  
District 1



**Kathy Bryant**  
District 2, Vice Chair



**Matt McClain**  
District 3



**Carl Zalak, III**  
District 4



**Michelle Stone**  
District 5, Chair

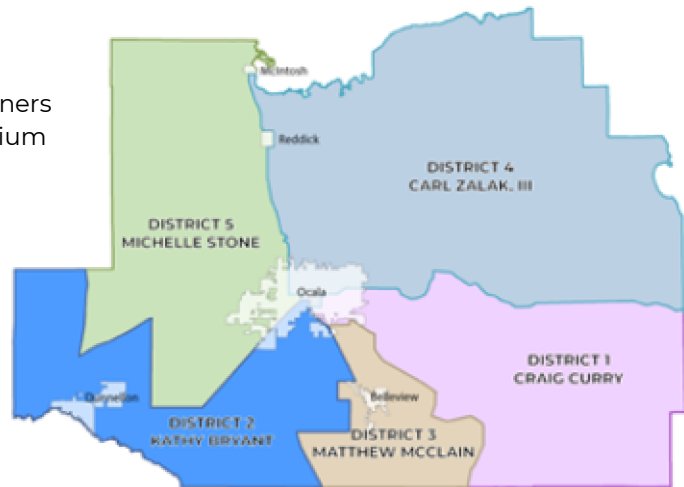
Marion County is a political subdivision of the State of Florida. As such, it is governed by and derives its operating authority from the constitution and laws of the State of Florida. The County operates under a commission/administrator form of government with a governing board of five county commissioners elected at-large to staggered four-year terms. Commissioners are elected by district and must meet residency requirements within their district. The county commissioners are the primary legislative and policy-making body for Marion County. Each commissioner represents one of the five districts in which they reside. The board elects a chairman and vice chairman each year. Whether enacting ordinances and resolutions or approving budgets & expenditures, the board has the responsibility to provide for the safety and welfare of all Marion County residents and visitors.



Marion County Board of County Commissioners  
McPherson Governmental Campus Auditorium  
601 SE 25th Ave., Ocala, FL 34471  
Phone: 352-438-2323



For more information, please visit:  
[www.marionfl.org/our-county/board-of-county-commissioners](http://www.marionfl.org/our-county/board-of-county-commissioners)



**The Marion County Board of County Commissioners  
meet on the first and third Tuesday of each month  
at 9 a.m. at the McPherson Governmental Campus  
Auditorium**

# CONSTITUTIONAL OFFICERS



**Gregory C. Harrell**  
Clerk of Court and  
Comptroller



**Jimmy Cowan**  
Property Appraiser



**Billy Woods**  
Sheriff



**Wesley Wilcox**  
Supervisor of  
Elections



**George Albright**  
Tax Collector

The Constitution of the State of Florida established five elected officials who perform specific governmental functions. These officers operate independently from the Board of County Commissioners to ensure that the entity that decides how to spend tax dollars is not the same entity that pays the County's bills (Clerk and Comptroller), assesses the property tax values (Property Appraiser), collects taxes (Tax Collector), protects its citizens (Sheriff), or oversees the election process (Supervisor of Elections). Constitutional Officers cannot set public policy or levy taxes. Their constitutional functions create a system of checks and balances and greater assurance of public trust.



## Clerk of Court and Comptroller

The Clerk of Court and Comptroller (the Clerk) is responsible for safeguarding all public records and public funds and serves as clerk of the circuit and county court, recorder, clerk to the board of county commissioners, county auditor, and accountant and custodian of county funds.



## Property Appraiser

The Property Appraiser is responsible for placing a fair, equitable, and just value on all real property and tangible personal property in the County. The Property Appraiser also administers property and personal exemptions allowed by Florida law and maintains current ownership information and descriptions for all properties in the County.



## Sheriff

The Sheriff is the chief law enforcement officer and conservator of peace in the County. The Sheriff's Office performs several functions including law enforcement and correctional services, rehabilitation programs, youth intervention, child protective services, school safety and many other community-based programs.



## Supervisor of Elections

The Supervisor of Elections (the Supervisor) is responsible for preparing and conducting all county, state, and federal elections held in the County. The Supervisor maintains records for all registered voters within the County. In addition, the Supervisor is responsible for qualifying candidates and receiving all financial reports for those seeking candidacy for an elected position. The Supervisor's Office also handles financial disclosures of appointed and elected officials as required by the Ethics Commission.



## Tax Collector

The Tax Collector's Office performs a variety of services on behalf of local government and various state agencies. This includes the collection and administration of property taxes, motor vehicle and vessel registrations and title fees, concealed weapon licenses, hunting and fishing license fees, issuance and renewal of driver's licenses and the collection of tourist development taxes.

# BUDGET REQUIREMENTS AND CALENDAR

Florida law requires an annual budget, including all such funds as required by law, to be prepared, approved and adopted for each fiscal year. The budget shall control the levy of taxes and expenditure of money for all County purposes during the ensuing fiscal year. The budget process must be conducted in accordance with Chapters 125, 129, 200, and 218 of the Florida Statutes, as amended.

## SPECIFIC LEGAL REQUIREMENTS

Florida Statutes set forth requirements to adopt the annual budget for the ensuing fiscal year. Primary requirements include:

- By June 1, the Property Appraiser must send an estimate of the total assessed value of nonexempt property for the current year to the Marion County Board of County Commissioners (BCC).
- By July 1, the Property Appraiser must certify the preliminary taxable value of property within each taxing district. Taxable values for each Tax Increment Financing District must be provided.
- Within 35 days of either July 1 or the date the Property Appraiser certifies the taxable value of property, whichever is later, the BCC must tell the property appraiser prior year millage rates, proposed current year millage rates, the current year roll-back rate (the millage rate that will generate the same amount of revenue as the prior year for existing construction) as specified by s. 200.065, F.S., and the date, time and place for the first statutorily required public hearing on the proposed budget and millage rates.
- Within 65 to 80 days of July 1 or the date the Property Appraiser certifies the taxable value, the BCC must hold a public hearing, after 5:00 p.m., to hear public testimony and to adopt a tentative budget and tentative millage rates. The date, time (after 5:00 p.m.) and place for the second required public hearing is set at this time.
- Within 15 days after the first statutorily required public hearing, the County is required to publish two budget advertisements in a newspaper of general circulation in the County. One advertisement notifies county residents of the BCC's intent to adopt final millage rates and a final budget, identifying any increase in property taxes. The second advertisement summarizes the tentative budget, showing for each budget and for the total of all budgets, the proposed millage rates, balances, reserves, and major revenue and expenditure classifications.
- No earlier than 2 days and no later than 5 days after the advertisements have been published the second statutorily required public hearing must be held to receive public input and to adopt final millage rates and the final budget.
- Within 3 days of the final public hearing, copies of completed ordinances or resolutions adopting the final millages and budget must be forwarded to the Property Appraiser, the Tax Collector, and the Florida Department of Revenue.
- Within 30 days following adoption of the resolution establishing the property tax levy, the BCC must certify to the Florida Department of Revenue that they have complied with the provisions of Chapter 200, F.S.
- Copies of the adopted budget are filed with the Clerk of the Court as public records. Upon final adoption of the budget, the budget shall regulate expenditures of the County and the budget shall not be amended, except as provided in Chapter 129.06, Florida Statutes. Pursuant to Chapter 129.07, Florida Statutes, it is unlawful for the BCC to expend or contract for expenditures in excess of budgeted amounts in each fund.

**“(1) A budget shall be prepared, approved, adopted, and executed as prescribed in this chapter for each fiscal year. At a minimum, the budget must show for each fund, as required by law and sound financial practices, budgeted revenues and expenditures by organizational unit which are at least at the level of detail required for the annual financial report under s.**

**218.32(1).”**

**-Chapter 129.01, F.S.**

## **ADOPTION OF THE FY 24 BUDGET**

In addition to complying with specific legal requirements for budget adoption and levying property taxes, Marion County's budget process consists of four distinct phases.

### **The Planning Phase**

The Budget planning process begins with a countywide strategic planning workshop. This workshop charts the course for the upcoming BCC priorities. The BCC is actively engaged in the process by offering guidance and setting their priorities. These priorities encompass various aspects, including personnel, operating expenses, and capital investments, all of which have a significant impact on the county's departments and their strategic plans. Additionally, County Administration holds operational workshops with departments on a rotational basis with 3-4 highlighted per year.

### **The Preparation Phase**

The budget preparation process phase commences with the Budget Department preparing necessary materials, such as budget entry instructions, examples, and training materials. Moreover, they conduct mandatory training sessions for specific employees tasked with departmental budget submissions. In late January, the budget software is made accessible to departmental users to input their budget requests. These requests encompass position changes, operating expenses, and capital expenses, along with capital improvement program requests. Departments are allotted a month to submit their budget proposals before County Administration embarks on its review. Outside agencies and Constitutional Officers are also provided with budget startup packets to facilitate their budget requests.

In late March, the departments' requests are forwarded to the County Administrator who reviews, edits, and approves department budget requests for inclusion in the proposed budget.

### **The Proposed Phase**

Upon receiving all expenditure requests from stakeholders, the Budget Department diligently prepares and presents the balanced proposed budget, utilizing the financial data and estimated property values as of June 1. The proposed budget and CIP are presented to the BCC at the 2nd board meeting in June. After which, workshops are convened with the BCC, during which the July 1 certified property values are incorporated into the budget deliberations. This ensures that the budget remains up-to-date and aligned with the most current financial figures. Additionally, reappropriations of current projects that may not be completely by September 30th are examined and incorporated into the tentative budget during the 2nd meeting of August, allowing for a thorough assessment of funds and resources to determine their reallocation or retention within the budgetary framework.

### **The Public Adoption Phase**

The adoption of the budget is comprised of 3 significant actions: the approval of the maximum millage rate, the Tentative Public Hearing, and the Final Public Hearing. On or before August 4 of each year, the Board of County Commissioners shall advise the Property Appraiser of the proposed millage rates, the rolled-back rates, and the date, time, and place at which the public hearings will be held to consider the proposed millage rates and the tentative budget. {Florida Statutes Section 200.065(2)(b)}. With this action, the maximum millage rate to fund the Tentative Budget and the date, time and place for the Tentative Public Hearing for the Marion County Board of County Commissioners is set.

The Tentative Public Hearing is the first of two State-mandated public budget hearings, that must be held between September 3 and September 18. During this hearing, the BCC listens to public testimony and subsequently deliberates and votes to set the tentative millage rates and tentative budget.

The Final Public Hearing must be advertised within 15 days of the Tentative Public Hearing and must be held 2-5 days after the advertisement appears in the newspaper which shall incorporate any adjustments or revisions made by the BCC based on input received during the Tentative Public Hearing. The Final Public Hearing shall adopt the budget for the upcoming fiscal year, which commences on October 1st.



**MARION COUNTY BOARD OF COUNTY COMMISSIONERS  
ANNUAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM (CIP)  
FISCAL YEAR 2024-25 CALENDAR**



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

**January 2024**

**Jan-10 COST ALLOCATION – Director (Applicable Department)** Complete and submit requested information regarding Cost Allocation for Fiscal Year 2024-25 to Clerk of Court and Comptroller, Budget Department.

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

**Jan-22 STRATEGIC PLANNING – County Commission** Conduct session to identify budgetary priorities for Fiscal Year 2024-25.

**Jan-23 and 25 ANNUAL BUDGET and CIP – Budget Department** Conduct budget request training sessions.

**Jan-29 ANNUAL BUDGET and CIP – Budget Department** Enable online access for budget requests and entry to County Commission Departments.

**March 2024**

**Mar-1 ANNUAL BUDGET – Directors of Departments** Complete Department budget requests for Fiscal Year 2024-25 to the Clerk of Court and Comptroller, Budget Department by 9:00 A.M.

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

**Mar-1 CIP – Directors of Departments and Facilities** Complete and submit Capital Improvement Program requests in Munis to the Clerk of Court and Comptroller, Budget Department by 9:00 A.M.

**Mar-25 ANNUAL BUDGET – Budget Department** Enable online access to budget requests of County Commission Departments to County Administrator for review and adjustment.

**Mar-25 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 2024**

**May-1 ANNUAL BUDGET – County Administrator, MSTUs and Agencies** Complete and submit budget requests for Fiscal Year 2024-25 to the Clerk of Court and Comptroller, Budget Department by 9:00 A.M. [129.025, 129.03(3) Florida Statutes]

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

**May-1 CIP – County Administrator** Complete and submit Capital Improvement Program requests in Munis to the Clerk of Court and Comptroller, Budget Department by 9:00 A.M.

**May-1 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 2024-25 in Munis to Clerk of Court and Comptroller, Budget Department by 9:00 A.M.





MARION COUNTY BOARD OF COUNTY COMMISSIONERS  
ANNUAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM (CIP)  
FISCAL YEAR 2024-25 CALENDAR



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

June 2024

**Jun-1 ANNUAL BUDGET – Property Appraiser** Provide an estimate of 2024 total assessed values of nonexempt property for budget planning purposes. [200.065(8) Florida Statutes]

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

**Jun-1 ANNUAL BUDGET – Clerk of Court, Tax Collector, Sheriff, and Supervisor of Elections** Submit proposed budgets for Fiscal Year 2024-25 to the Board of County Commissioners. [129.03(2) Florida Statutes]; **Property Appraiser** Submit proposed budget to the Department of Revenue and submit a copy to the Board of County Commissioners. [195.087(1)(a) Florida Statutes]

**Jun-16 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-18 ANNUAL BUDGET – Budget Department** Present the proposed countywide and dependent special districts budgets for Fiscal Year 2024-25 to the Board of County Commissioners. [129.025 129.03(3) Florida Statutes]

**Jun-18 CIP – Budget Department** Present the proposed Capital Improvement Program to the Board of County Commissioners.

**Jun-18 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-20 ANNUAL BUDGET – County Commission** 10:00 A.M. at Rainbow Lakes Estates: Public hearing to consider tentative adoption of the budget of the Rainbow Lakes Estates Municipal Service District. [Section of Chapter 2001-293, Laws of Florida, Section 129.03(3) Florida Statutes, Marion County Code Chapter 19, Article V]

July 2024

**Jul-1 ANNUAL BUDGET – Property Appraiser** Submit 2024 certified taxable values to the Board of County Commissioners.

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

**Jul-8-10 (As Board Directs) ANNUAL BUDGET and CIP – County Commission** Conduct work sessions to consider the proposed Fiscal Year 2024-25 budgets and the tentative Capital Improvement Program. [129.03(3)(a) Florida Statutes]

**Jul-15 ANNUAL BUDGET – Budget Department** Distribute forms for Re-Appropriation (Carry Forward) of Budgeted Funds.

**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]



**MARION COUNTY BOARD OF COUNTY COMMISSIONERS  
ANNUAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM (CIP)  
FISCAL YEAR 2024-25 CALENDAR**



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

**August 2024**

**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 2024;
2. The rolled back Millage rates for 2024;
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]  
(Maximum Millage Rate tentatively scheduled to be set on July 16, 2024)

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-5 ANNUAL BUDGET – County Administrator** Complete and submit Re-Appropriation (Carry Forward) of Budgeted Funds to Clerk of Court and Comptroller, Budget Department by 9:00 A.M.

**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-20 ANNUAL BUDGET – County Commission** Consideration and approval of Re-appropriation (Carry Forward) of Budgeted Funds.

**Aug-22 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 2024-25 to be included in the Marion County Board of County Commissioner's tentative and final adopted budgets.

**Aug-24 ANNUAL BUDGET – Property Appraiser** Mail notices of proposed property taxes for 2024 to each taxpayer listed on the current year assessment roll. [200.065(2)(b) and 200.069 Florida Statutes]

**September 2024**

**Sep-1 ANNUAL BUDGET – Budget Department** Advertise public hearings to consider the tentative budgets and proposed millage rates for Fiscal Year 2024-25. [NOT REQUIRED- Done as a public service]

**Sep-5 ANNUAL BUDGET – County Commission** Conduct public hearings to consider adoption of the tentative budgets and proposed millage rates for Fiscal Year 2024-25. All hearings must begin after 5:00 P.M. [129.03(3)(c), 200.065(2)(c),(e) Florida Statutes]

**Sep-17 CIP – County Commission** Adoption of the Capital Improvement Program.

**Sep-19 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 2024-25. [129.03(3)(b), 200.065(2)(d), and 200.065(3),(a),(b),(h)-(l) Florida Statutes]

**Sep-23 ANNUAL BUDGET – County Commission** Conduct public hearing to consider final adoption of the budgets and millage rates for Fiscal Year 2024-25. 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 2024-25 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					

## ADJUSTING THE BUDGET

After the formal adoption of the budget each September by the Board of County Commissioners (BCC) for the fiscal year beginning October 1st, Budget Adjustments may be required to accommodate unforeseen fiscal activities. These adjustments include amendments which require a BCC agenda item or an administrative transfer. When a budget is adjusted, an offset is required to ensure that the budget remains in balance as all adjustments must maintain a balanced budget.

Both adjustments are initiated by the individual department or agency through our Enterprise Resource Planning (ERP) software. If it is an outside agency or constitutional officer, they will submit it to the Budget department to enter for them, due to not having direct access to the ERP. In requesting a budget adjustment, the following additional information is required:

- *A cover page which states the initiator (department director), the department requesting the amendment, and the description and purpose of the amendment. The description and purpose of the amendment seeks to answer the following questions:*
  - *Why is additional funding needed for the account? Why is(are) the current budget(s) insufficient? What is(are) your source(s) of funding? Why are these funds available? Is this a one-time or recurring change? If recurring, what is the plan to fund it in the future? Is there any additional information the Commissioners need to know about this budget amendment request?*

Each department's entry personnel are responsible for initiating agenda items, via an electronic workflow system, that affect their department's activities or budget. The completed Cover Page with the requested line-item changes is electronically signed by the department director and then forwarded for review through the organization. Electronic review and signature are generally performed in the following sequence:

- *Department Entry Personnel*
- *Budget Department (for preliminary review)*
  - *As part of the overall review process, the Budget Department reviews the proposed budget amendment for accuracy, availability of funds, completeness, compliance with BCC Policies, and other matters considered appropriate for good financial management. If changes or corrections to a budget amendment are required, the item is electronically returned back to the originating department for revision and resubmitted for electronic approval.*
- *Department Director*
- *Assistant County Administrator*
- *Fiscal Manager*
- *County Administrator*
- *Budget Department*
- *Budget Director*

Once approved by the Budget Director, if the adjustment is an amendment that requires BCC approval, then the budget department staff shall place the budget amendment on the requested BCC agenda. They create a budget amendment resolution for each budget amendment submitted and attach it to the agenda item. Additionally, they use the department-submitted cover page to create an agenda item cover page with the information provided. Copies of the resolutions are provided to Commission Records for the chairman and the Clerk of Court to sign after approval at the BCC meeting.

Upon final approval by the BOCC, the budget amendment is posted to the financial system by the Budget Office.

### Administrative Transfers

On January 18, 2022, the Board amended Commission Policy 19-01. This policy defined the procedure for Administrative Budget Transfers.

A Budget Transfer is an adjustment to line items that may be executed by the County Budget Officer under the following conditions:

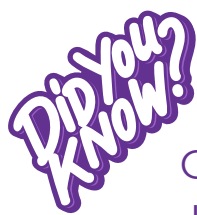
- The budget transfer does not change the total expenditure appropriations of a Cost Center; and
- The transfer adheres to the following account restrictions:
  - The transfer occurs between personnel expenditure accounts; or
  - The transfer occurs between operating expenditure accounts; and
- The transfer per line-item account is \$10,000 or less; and
- The transfer is approved by the County Administrator; and
- The transfer is reviewed and approved by the County Budget Officer.

Approved Budget Transfers will be reported on a future Board of County Commissioners regular meeting agenda as a notation for record by the County Budget Officer.

These Administrative transfers utilize the same electronic workflow process as a budget amendment that requires agenda action and a resolution. The Budget Department prepares the Administrative Transfer report for each scheduled BCC agenda. This report shows the journal number, the fund, cost center, accounts, amounts, effective date, and the purpose of the transfer.

### Supplemental Budget

The Board of County Commissioners may by resolution amend the prior fiscal year budget up to sixty (60) days following the close of the fiscal year to recognize additional revenues and expenditures necessary to meet its fiscal obligations as outlined in Florida Statutes 129.06(2).



Our county annual budget is actually 24 months in practice.



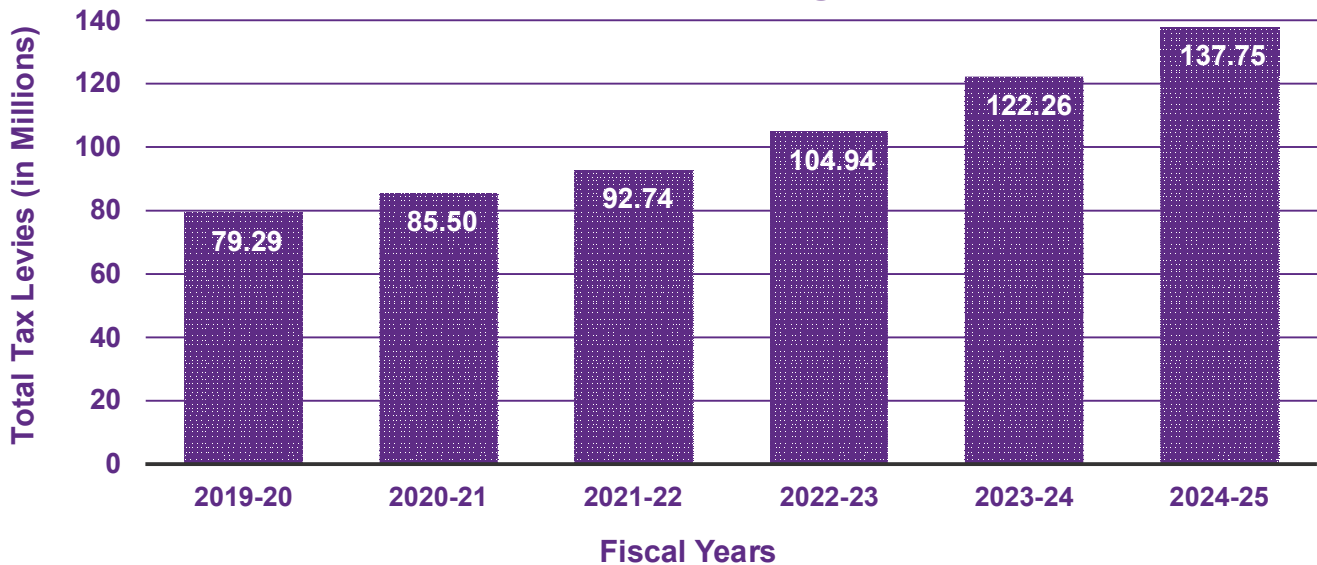


**Marion County Board of County Commissioners**  
**Millage Rates, Assessed Value and Estimated Tax Receipts**  
**Proposed Budget Fiscal Year 2024-25**

Prepared by: Clerk of Court and Comptroller - Budget Department

<b>Fund Summary - Millage Rates</b>	<b>Adopted Budget 2019-20</b>	<b>Adopted Budget 2020-21</b>	<b>Adopted Budget 2021-22</b>	<b>Adopted Budget 2022-23</b>	<b>Adopted Budget 2023-24</b>	<b>Proposed Budget 2024-25</b>
<b>Fund Description:</b>						
<b>Assessed Valuations (In 1,000's)</b>	18,883,746	20,362,504	22,085,910	25,749,732	29,998,024	33,798,804
<b><u>Countywide Funds</u></b>						
<b>General Fund</b>						
Millage Rate	3.45	3.45	3.45	3.35	3.35	3.35
Total Estimated Receipts @ 95%	61,891,479	66,738,106	72,386,571	81,948,521	95,468,709	107,564,694
<b>Fine &amp; Forfeiture Fund</b>						
Millage Rate	0.85	0.85	0.85	0.83	0.83	0.83
Total Estimated Receipts @ 95%	15,248,625	16,442,722	17,834,373	20,303,664	23,653,442	26,650,357
<b>County Transportation Maintenance Fund</b>						
Millage Rate	0.00	0.00	0.00	0.00	0.00	0.00
Total Estimated Receipts @ 95%	-	-	-	-	-	-
<b>Marion County Health Unit Trust Fund</b>						
Millage Rate	0.12	0.12	0.12	0.11	0.11	0.11
Total Estimated Receipts @ 95%	2,152,747	2,321,325	2,517,794	2,690,847	3,134,794	3,531,976
<b>Parks &amp; Land Acquisition Debt Service Fund</b>						
Millage Rate	0.00	0.00	0.00	0.00	0.00	0.00
Total Estimated Receipts @ 95%	-	-	-	-	-	-
<b>Total Countywide Millage Rate</b>	<b>4.42</b>	<b>4.42</b>	<b>4.42</b>	<b>4.29</b>	<b>4.29</b>	<b>4.29</b>
<b>Total Estimated receipts @ 95%</b>	<b>79,292,851</b>	<b>85,502,153</b>	<b>92,738,738</b>	<b>104,943,032</b>	<b>122,256,945</b>	<b>137,747,027</b>

**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 2024-25**

Prepared by: Clerk of Court and Comptroller - Budget Department

<b>Fund Summary - Millage Rates</b>	<b>Adopted Budget 2019-20</b>	<b>Adopted Budget 2020-21</b>	<b>Adopted Budget 2021-22</b>	<b>Adopted Budget 2022-23</b>	<b>Adopted Budget 2023-24</b>	<b>Proposed Budget 2024-25</b>
<b>Fund Description:</b>						

**Special Districts (Non-Countywide Funds)**

**MSTU for Law Enforcement**

Assessed Valuations (In 1000's)	13,528,815	14,562,327	15,990,626	18,884,007	22,295,718	25,325,355
Millage Rate	3.72	3.72	3.72	3.72	3.72	3.82
Total Estimated Receipts @95%	47,810,831	51,463,265	56,510,874	66,736,081	78,793,066	91,905,713

**Fire, Rescue and EMS Fund**

Assessed Valuations (In 1000's)	13,941,362	15,002,307	16,454,358	19,409,890	22,907,557	26,021,346
Millage Rate	1.11	1.11	1.11	1.11	1.11	1.11
Total Estimated Receipts @95%	14,701,166	15,819,933	17,351,121	20,467,729	24,156,019	27,439,509

**Rainbow Lakes Estates - Comm Res Facility MSTU**

Assessed Valuations (In 1000's)	114,372	119,439	128,776	152,917	184,720	217,971
Millage Rate	0.47	0.47	0.47	0.47	0.85	0.85
Total Estimated Receipts @95%	51,067	53,329	57,498	68,278	149,161	176,011

**Marion Oaks MSTU**

Assessed Valuations (In 1000's)	536,552	598,204	691,848	944,164	1,316,885	1,666,521
Millage Rate	1.02	1.02	1.02	1.02	1.02	1.02
Total Estimated Receipts @95%	519,919	579,659	670,401	914,895	1,276,061	1,614,859

**Silver Springs Shores Special Tax District**

Assessed Valuations (In 1000's)	234,082	255,255	280,874	319,957	369,418	403,908
Millage Rate	3.00	3.00	3.00	3.00	3.00	3.00
Total Estimated Receipts @95%	667,134	727,476	800,490	911,877	1,052,841	1,151,138

**Hills of Ocala MSTU for Recreation**

Assessed Valuations (In 1000's)	135,561	148,669	167,145	204,251	265,072	323,798
Millage Rate	0.18	0.18	0.18	0.18	0.18	0.18
Total Estimated Receipts @95%	23,181	25,422	28,582	34,927	45,328	55,370

**Multi-County Special Districts**

**Rainbow Lakes Estates Municipal Service District**

Assessed Valuations (In 1000's)	121,834	127,376	137,602	163,323	197,576	232,971
Millage Rate	2.25	2.23	2.25	2.25	1.25	1.25
Total Estimated Receipts @95%	260,421	272,267	294,125	349,103	234,621	276,653



**Marion County Board of County Commissioners**  
**Fiscal Year 2025 Proposed Budget**  
**Revenue Summary by Fund (Countywide)**

Revenues and Other Sources of Funds	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
<b>General Fund</b>				
Property Taxes	82,722,341	100,493,378	100,493,378	113,225,993
Other Taxes	2,321,164	2,437,749	2,437,749	2,419,449
Licenses and Permits	1,650	1,600	1,600	1,500
Intergovernmental	54,434,771	54,843,155	54,820,548	54,810,457
Charges for Services	43,051,499	40,471,057	40,652,109	46,696,414
Fines and Forfeitures	589,227	508,000	508,000	301,000
Miscellaneous	22,476,015	20,926,734	21,654,752	24,638,258
Less 5%	0	-10,331,948	-10,331,948	-11,468,060
Administrative Transfers	3,398,768	3,784,495	3,784,495	4,282,402
Debt Proceeds	693,763	0	0	0
Balances Forward	94,585,969	97,435,098	97,874,965	43,522,784
<b>Fund Total</b>	<b>304,275,167</b>	<b>310,569,318</b>	<b>311,895,648</b>	<b>278,430,197</b>
<b>General Fund Grants</b>				
Intergovernmental	3,480,237	11,396,660	12,151,938	3,767,321
Miscellaneous	390,475	2,824,554	2,824,554	0
Debt Proceeds	114	0	0	0
<b>Fund Total</b>	<b>3,870,826</b>	<b>14,221,214</b>	<b>14,976,492</b>	<b>3,767,321</b>
<b>Fine and Forfeiture Fund</b>				
Property Taxes	20,495,366	24,898,359	24,898,359	28,053,007
Other Taxes	77,153	100,000	100,000	112,000
Intergovernmental	27,654	398,120	398,120	406,956
Charges for Services	286,902	204,000	204,000	292,000
Fines and Forfeitures	326,429	275,000	275,000	331,000
Miscellaneous	510,561	277,100	306,834	733,600
Less 5%	0	-1,287,723	-1,287,723	-1,476,080
Balances Forward	4,968,268	5,739,299	5,753,957	7,827,112
<b>Fund Total</b>	<b>26,692,333</b>	<b>30,604,155</b>	<b>30,648,547</b>	<b>36,279,595</b>
<b>Crime Prevention Fund</b>				
Charges for Services	175,990	174,000	174,000	175,000
Miscellaneous	55,963	24,500	24,500	51,000
Less 5%	0	-9,925	-9,925	-11,300
Balances Forward	1,104,284	684,638	684,638	810,081
<b>Fund Total</b>	<b>1,336,237</b>	<b>873,213</b>	<b>873,213</b>	<b>1,024,781</b>
<b>County Transportation Maintenance Fund</b>				
Other Taxes	13,923,388	14,149,548	14,149,548	14,408,420
Licenses and Permits	436,268	410,526	410,526	610,526
Special Assessments	125,868	0	0	0
Intergovernmental	4,837,145	10,826,901	12,099,979	3,062,263
Charges for Services	725,888	591,224	591,224	654,381
Miscellaneous	1,178,746	368,842	368,842	793,789
Less 5%	0	-926,912	-926,912	-938,617
Debt Proceeds	89,591	46,371,441	46,371,441	23,151,425
Balances Forward	24,529,811	28,980,160	28,616,482	9,242,789
<b>Fund Total</b>	<b>45,846,705</b>	<b>100,771,730</b>	<b>101,681,130</b>	<b>50,984,976</b>



**Marion County Board of County Commissioners**  
**Fiscal Year 2025 Proposed Budget**  
**Revenue Summary by Fund (Countywide)**

Revenues and Other Sources of Funds	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
<b>80% Gas Tax Construction Fund</b>				
Intergovernmental	4,129,576	4,090,548	4,090,548	4,157,895
Miscellaneous	494,368	221,000	221,000	485,000
Less 5%	0	-215,577	-215,577	-232,145
Balances Forward	9,889,496	8,998,147	8,998,147	1,870,480
<b>Fund Total</b>	<b>14,513,440</b>	<b>13,094,118</b>	<b>13,094,118</b>	<b>6,281,230</b>
<b>20% Gas Tax Construction Fund</b>				
Intergovernmental	1,032,394	1,022,637	1,022,637	1,042,105
Miscellaneous	205,037	91,000	91,000	175,000
Less 5%	0	-55,682	-55,682	-60,855
Balances Forward	4,905,575	303,216	4,293,945	204,921
<b>Fund Total</b>	<b>6,143,006</b>	<b>1,361,171</b>	<b>5,351,900</b>	<b>1,361,171</b>
<b>2nd Local Option Fuel Tax Fund</b>				
Other Taxes	2,751,161	3,160,213	3,160,213	3,159,686
Miscellaneous	454,898	206,000	206,000	378,000
Less 5%	0	-168,311	-168,311	-176,884
Balances Forward	12,531,119	10,829,876	10,829,876	881,475
<b>Fund Total</b>	<b>15,737,178</b>	<b>14,027,778</b>	<b>14,027,778</b>	<b>4,242,277</b>
<b>TMF Transportation Planning Organization</b>				
Intergovernmental	523,760	1,070,208	1,070,208	1,042,058
Administrative Transfers	19,461	0	0	0
Debt Proceeds	3,434	0	0	0
Balances Forward	57,694	57,518	57,518	77,989
<b>Fund Total</b>	<b>604,349</b>	<b>1,127,726</b>	<b>1,127,726</b>	<b>1,120,047</b>
<b>Sidewalk Construction Fund</b>				
Licenses and Permits	144,553	117,895	117,895	155,789
Miscellaneous	40,498	17,000	17,000	40,000
Less 5%	0	-6,745	-6,745	-9,789
Balances Forward	745,114	892,528	892,528	393,059
<b>Fund Total</b>	<b>930,165</b>	<b>1,020,678</b>	<b>1,020,678</b>	<b>579,059</b>
<b>Marion County Airport Fund</b>				
Intergovernmental	110,225	604,852	834,802	7,496,500
Charges for Services	980,049	1,077,500	1,077,500	1,009,500
Miscellaneous	13,801	4,000	4,000	19,100
Less 5%	0	-54,075	-54,075	-51,430
Balances Forward	6,681	164,480	165,200	231,368
<b>Fund Total</b>	<b>1,110,756</b>	<b>1,796,757</b>	<b>2,027,427</b>	<b>8,705,038</b>



**Marion County Board of County Commissioners**  
**Fiscal Year 2025 Proposed Budget**  
**Revenue Summary by Fund (Countywide)**

Revenues and Other Sources of Funds	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
<b>Marion County Health Unit Trust Fund</b>				
Property Taxes	2,716,286	3,299,783	3,299,783	3,717,868
Other Taxes	11,375	11,000	11,000	13,000
Miscellaneous	83,751	35,900	35,900	61,250
Less 5%	0	-167,334	-167,334	-189,606
Balances Forward	246,269	403,733	403,733	1,060,334
<b>Fund Total</b>	<b>3,057,681</b>	<b>3,583,082</b>	<b>3,583,082</b>	<b>4,662,846</b>
<b>Local Provider Participation Fund</b>				
Special Assessments	13,013,667	35,651,073	35,651,073	35,651,073
Miscellaneous	239,387	0	0	0
Balances Forward	418,759	701,505	3,049,051	869,537
<b>Fund Total</b>	<b>13,671,813</b>	<b>36,352,578</b>	<b>38,700,124</b>	<b>36,520,610</b>
<b>Opioid Settlement Fund</b>				
Miscellaneous	3,252,373	26,000	26,000	192,000
Less 5%	0	-1,300	-1,300	-9,600
Balances Forward	0	3,219,045	3,219,045	5,493,195
<b>Fund Total</b>	<b>3,252,373</b>	<b>3,243,745</b>	<b>3,243,745</b>	<b>5,675,595</b>
<b>Alcohol and Drug Abuse Trust Fund</b>				
Charges for Services	21,082	20,000	20,000	26,000
Miscellaneous	2,134	900	900	2,000
Less 5%	0	-1,045	-1,045	-1,400
Balances Forward	44,327	40,266	40,266	63,593
<b>Fund Total</b>	<b>67,543</b>	<b>60,121</b>	<b>60,121</b>	<b>90,193</b>
<b>Criminal Justice Court Costs Fund</b>				
Charges for Services	408,381	392,000	392,000	404,000
Miscellaneous	23,166	9,800	9,800	18,200
Less 5%	0	-20,090	-20,090	-21,110
Balances Forward	440,467	415,909	415,909	597,115
<b>Fund Total</b>	<b>872,014</b>	<b>797,619</b>	<b>797,619</b>	<b>998,205</b>
<b>Law Enforcement Trust Fund</b>				
Fines and Forfeitures	93,414	138,000	138,000	138,000
Miscellaneous	38,138	16,400	16,400	32,500
Less 5%	0	-7,720	-7,720	-8,525
Balances Forward	723,728	767,733	767,733	861,850
<b>Fund Total</b>	<b>855,280</b>	<b>914,413</b>	<b>914,413</b>	<b>1,023,825</b>
<b>Sheriffs Educational Fund</b>				
Charges for Services	58,026	55,000	55,000	55,000
Miscellaneous	42,621	19,000	19,000	41,000
Less 5%	0	-3,700	-3,700	-4,800
Balances Forward	842,229	934,390	934,390	1,052,055
<b>Fund Total</b>	<b>942,876</b>	<b>1,004,690</b>	<b>1,004,690</b>	<b>1,143,255</b>



**Marion County Board of County Commissioners**  
**Fiscal Year 2025 Proposed Budget**  
**Revenue Summary by Fund (Countywide)**

Revenues and Other Sources of Funds	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
<b>Federal Equitable Sharing Fund</b>				
Intergovernmental	10,937	0	0	0
Miscellaneous	1,900	0	0	0
Balances Forward	35,225	36,665	36,665	274,060
<b>Fund Total</b>	<b>48,062</b>	<b>36,665</b>	<b>36,665</b>	<b>274,060</b>
<b>911 Management Fund</b>				
Intergovernmental	2,063,271	1,770,000	1,770,000	2,363,000
Charges for Services	182,268	90,000	90,000	269,000
Miscellaneous	163,066	71,600	71,600	160,000
Less 5%	0	-96,580	-96,580	-139,600
Debt Proceeds	9,106	0	0	0
Balances Forward	3,318,710	2,781,428	2,837,206	3,066,472
<b>Fund Total</b>	<b>5,736,421</b>	<b>4,616,448</b>	<b>4,672,226</b>	<b>5,718,872</b>
<b>Tourist Development Tax</b>				
Other Taxes	5,369,236	5,884,049	5,884,049	5,402,000
Miscellaneous	597,307	231,400	231,400	555,000
Less 5%	0	-305,773	-305,773	-297,850
Debt Proceeds	5,337	0	0	0
Balances Forward	10,458,599	12,459,809	12,739,632	6,185,485
<b>Fund Total</b>	<b>16,430,479</b>	<b>18,269,485</b>	<b>18,549,308</b>	<b>11,844,635</b>
<b>Parks and Recreation Fees Fund</b>				
Charges for Services	1,944,302	2,060,000	2,060,000	1,964,000
Miscellaneous	189,166	75,100	175,100	164,900
Less 5%	0	-106,755	-106,755	-106,445
Administrative Transfers	35,000	35,000	35,000	35,000
Balances Forward	3,558,218	3,994,860	3,994,860	403,177
<b>Fund Total</b>	<b>5,726,686</b>	<b>6,058,205</b>	<b>6,158,205</b>	<b>2,460,632</b>
<b>Medical Examiner Fund</b>				
Intergovernmental	3,682,098	4,340,821	4,340,821	5,097,513
Charges for Services	1,025,029	1,032,000	1,032,000	1,040,000
Miscellaneous	96,273	60,000	60,000	85,900
Less 5%	0	-3,000	-3,000	-4,295
Administrative Transfers	1,007,079	1,146,043	1,146,043	1,420,806
Debt Proceeds	8,069	0	0	0
Balances Forward	1,983,880	2,129,449	2,129,449	2,299,340
<b>Fund Total</b>	<b>7,802,428</b>	<b>8,705,313</b>	<b>8,705,313</b>	<b>9,939,264</b>
<b>American Rescue Plan Local Fiscal Recovery Fund</b>				
Intergovernmental	11,367,063	59,933,289	59,933,289	0
Miscellaneous	3,402,623	658,000	1,418,229	1,617,000
Less 5%	0	-32,900	-32,900	-80,850
Balances Forward	203,606	2,654,300	2,654,300	6,196,809
<b>Fund Total</b>	<b>14,973,292</b>	<b>63,212,689</b>	<b>63,972,918</b>	<b>7,732,959</b>



**Marion County Board of County Commissioners**  
**Fiscal Year 2025 Proposed Budget**  
**Revenue Summary by Fund (Countywide)**

Revenues and Other Sources of Funds	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
<b>American Rescue Plan Emergency Rental 2 Fund</b>				
Miscellaneous	125,890	0	0	0
Balances Forward	18,086	73,768	73,768	0
<b>Fund Total</b>	<b>143,976</b>	<b>73,768</b>	<b>73,768</b>	<b>0</b>
<b>American Rescue Plan HOME Fund</b>				
Intergovernmental	0	3,217,585	3,217,585	3,084,948
<b>Fund Total</b>	<b>0</b>	<b>3,217,585</b>	<b>3,217,585</b>	<b>3,084,948</b>
<b>American Rescue Plan LATCF Fund</b>				
Intergovernmental	0	1,712,571	1,712,571	0
Miscellaneous	27,614	0	0	0
<b>Fund Total</b>	<b>27,614</b>	<b>1,712,571</b>	<b>1,712,571</b>	<b>0</b>
<b>Public Improvement Transportation Debt Service</b>				
Other Taxes	4,421,782	4,133,645	4,133,645	4,130,577
Less 5%	0	-206,682	-206,682	-206,529
Balances Forward	2,926,300	2,803,397	2,803,397	2,803,257
<b>Fund Total</b>	<b>7,348,082</b>	<b>6,730,360</b>	<b>6,730,360</b>	<b>6,727,305</b>
<b>Parks Capital Project Fund</b>				
Miscellaneous	13,082	0	0	0
Balances Forward	266,594	244,938	244,938	0
<b>Fund Total</b>	<b>279,676</b>	<b>244,938</b>	<b>244,938</b>	<b>0</b>
<b>Public Improvement Transportation Capital Projects</b>				
Miscellaneous	27,606	0	0	0
Balances Forward	562,229	561,805	561,805	0
<b>Fund Total</b>	<b>589,835</b>	<b>561,805</b>	<b>561,805</b>	<b>0</b>
<b>Infrastructure Surtax Capital Projects</b>				
Other Taxes	65,962,613	71,359,872	71,359,872	17,179,000
Miscellaneous	6,084,149	2,479,000	2,479,000	4,320,000
Less 5%	0	-3,691,944	-3,691,944	-1,074,950
Administrative Transfers	25,019	0	0	0
Balances Forward	126,187,279	147,558,247	154,925,720	25,084,030
<b>Fund Total</b>	<b>198,259,060</b>	<b>217,705,175</b>	<b>225,072,648</b>	<b>45,508,080</b>
<b>Surtax Capital Projects</b>				
Balances Forward	25,019	0	0	0
<b>Fund Total</b>	<b>25,019</b>	<b>0</b>	<b>0</b>	<b>0</b>





**Marion County Board of County Commissioners**  
**Fiscal Year 2025 Proposed Budget**  
**Revenue Summary by Fund (Countywide)**

Revenues and Other Sources of Funds	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
<b>Solid Waste Disposal Fund</b>				
Licenses and Permits	14,700	13,000	13,000	13,000
Special Assessments	13,067,635	13,660,523	13,660,523	14,188,134
Intergovernmental	157,098	35,000	35,000	120,000
Charges for Services	4,800,069	4,372,000	4,372,000	5,857,000
Miscellaneous	3,156,706	1,158,000	1,158,000	2,504,000
Less 5%	0	-961,926	-961,926	-1,134,107
Balances Forward	71,387,411	45,723,672	49,834,023	34,311,248
<b>Fund Total</b>	<b>92,583,619</b>	<b>64,000,269</b>	<b>68,110,620</b>	<b>55,859,275</b>
<b>Insurance Fund</b>				
Charges for Services	46,349,556	48,668,018	48,668,018	52,096,044
Miscellaneous	3,832,733	785,000	785,000	1,313,000
Less 5%	0	-2,460,167	-2,460,167	-2,658,283
Administrative Transfers	25,613	0	58,397	0
Balances Forward	18,264,288	21,394,837	21,394,837	19,269,282
<b>Fund Total</b>	<b>68,472,190</b>	<b>68,387,688</b>	<b>68,446,085</b>	<b>70,020,043</b>
<b>Countywide Total</b>	<b>862,226,181</b>	<b>998,957,070</b>	<b>1,021,293,466</b>	<b>662,060,294</b>

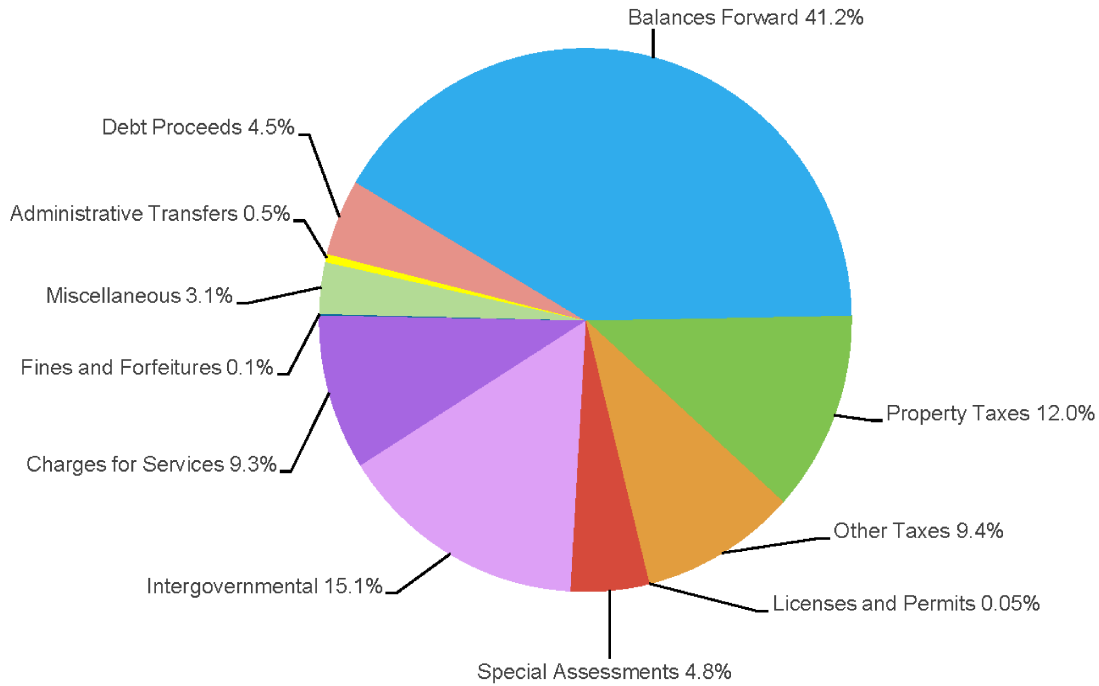


**Marion County Board of County Commissioners**  
**Fiscal Year 2025 Proposed Budget**  
**Revenue Summary by Type (Countywide)**

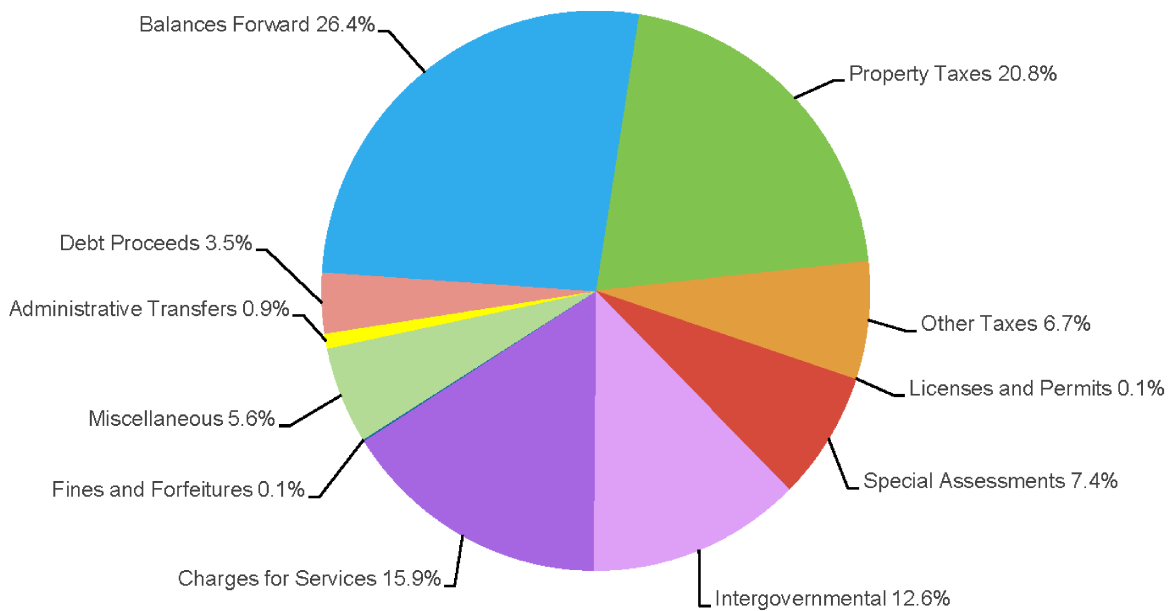
<u>Revenues and Other Sources of Funds</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Adopted</u>	<u>FY 2024 Amended</u>	<u>FY 2025 Proposed</u>
<b>Countywide</b>				
Property Taxes	105,933,993	128,691,520	128,691,520	144,996,868
Other Taxes	94,837,872	101,236,076	101,236,076	46,824,132
Licenses and Permits	597,171	543,021	543,021	780,815
Special Assessments	26,207,170	49,311,596	49,311,596	49,839,207
Intergovernmental	85,856,229	155,262,347	157,498,046	86,451,016
Charges for Services	100,009,041	99,206,799	99,387,851	110,538,339
Fines and Forfeitures	1,009,070	921,000	921,000	770,000
Miscellaneous	47,220,047	30,586,830	32,204,811	38,380,497
Less 5%	0	-21,123,814	-21,123,814	-20,363,110
Administrative Transfers	4,510,940	4,965,538	5,023,935	5,738,208
Debt Proceeds	809,414	46,371,441	46,371,441	23,151,425
Balances Forward	395,235,234	402,984,716	421,227,983	174,952,897
<b>Countywide Total</b>	<b><u>862,226,181</u></b>	<b><u>998,957,070</u></b>	<b><u>1,021,293,466</u></b>	<b><u>662,060,294</u></b>

**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget  
Revenue Summary by Type (Countywide)**

**Amended Budget Countywide Revenues 2023-24**



**Proposed Budget Countywide Revenues 2024-25**





**Marion County Board of County Commissioners**  
**Fiscal Year 2025 Proposed Budget**  
**Revenue Summary by Fund (Non-Countywide)**

Revenues and Other Sources of Funds	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
<b>MSTU for Law Enforcement</b>				
Property Taxes	67,368,154	82,940,069	82,940,069	96,743,000
Other Taxes	276,079	331,760	331,760	380,200
Intergovernmental	1,162,434	0	763,054	0
Charges for Services	2,608,158	2,377,932	2,377,932	2,967,932
Miscellaneous	1,891,675	487,200	814,609	1,655,600
Less 5%	0	-4,189,848	-4,189,848	-4,941,087
Administrative Transfers	128,157	0	47,000	0
Balances Forward	11,268,683	12,959,722	12,959,722	17,227,681
<b>Fund Total</b>	<b>84,703,340</b>	<b>94,906,835</b>	<b>96,044,298</b>	<b>114,033,326</b>
<b>Fire Rescue and EMS Fund</b>				
Property Taxes	20,660,832	25,427,388	25,427,388	28,883,693
Other Taxes	75,035	102,000	102,000	87,000
Licenses and Permits	178,814	114,000	114,000	192,000
Special Assessments	35,407,540	36,125,342	36,125,342	37,715,354
Intergovernmental	1,537,572	15,086	106,623	113,388
Charges for Services	345,208	344,255	344,255	344,255
Fines and Forfeitures	1,690	4,000	4,000	4,000
Miscellaneous	1,687,604	590,200	597,700	1,565,000
Less 5%	0	-3,135,359	-3,135,359	-3,439,566
Administrative Transfers	783,080	924,346	924,346	1,086,914
Debt Proceeds	237,799	0	0	0
Balances Forward	18,527,610	18,715,546	18,722,408	16,402,948
<b>Fund Total</b>	<b>79,442,784</b>	<b>79,226,804</b>	<b>79,332,703</b>	<b>82,954,986</b>
<b>Fire Rescue Impact Fees Fund</b>				
Miscellaneous	5,018	0	0	0
Balances Forward	247,643	63,743	63,743	0
<b>Fund Total</b>	<b>252,661</b>	<b>63,743</b>	<b>63,743</b>	<b>0</b>
<b>Stormwater Program</b>				
Special Assessments	3,917,545	4,095,674	4,095,674	4,172,317
Intergovernmental	1,220,221	1,192,598	812,489	0
Charges for Services	13,285	0	0	0
Miscellaneous	511,934	153,000	153,000	352,000
Less 5%	0	-212,434	-212,434	-226,216
Debt Proceeds	46,411	0	0	0
Balances Forward	12,385,783	11,443,677	11,443,677	5,611,611
<b>Fund Total</b>	<b>18,095,179</b>	<b>16,672,515</b>	<b>16,292,406</b>	<b>9,909,712</b>



**Marion County Board of County Commissioners**  
**Fiscal Year 2025 Proposed Budget**  
**Revenue Summary by Fund (Non-Countywide)**

Revenues and Other Sources of Funds	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
<b>Building Safety Fund</b>				
Other Taxes	40,060	30,000	30,000	45,000
Licenses and Permits	3,623,089	3,380,000	3,380,000	7,550,000
Miscellaneous	608,137	298,700	298,700	479,000
Less 5%	0	-185,435	-185,435	-403,700
Administrative Transfers	49,700	0	0	0
Debt Proceeds	31,008	0	0	0
Balances Forward	13,405,846	9,016,161	9,016,212	9,806,103
<b>Fund Total</b>	<b>17,757,840</b>	<b>12,539,426</b>	<b>12,539,477</b>	<b>17,476,403</b>
<b>Local Housing Assistance Trust Fund</b>				
Intergovernmental	2,537,765	3,753,002	3,753,002	2,553,788
Miscellaneous	1,103,202	1,125,000	1,125,000	918,000
Less 5%	0	-56,250	-56,250	-45,900
Balances Forward	5,906,564	8,953,567	8,953,567	0
<b>Fund Total</b>	<b>9,547,531</b>	<b>13,775,319</b>	<b>13,775,319</b>	<b>3,425,888</b>
<b>Silver Springs Community Redevelopment Area Trust</b>				
Intergovernmental	266,263	378,000	378,000	460,950
Miscellaneous	21,925	10,200	10,200	26,000
Less 5%	0	-510	-510	-1,300
Balances Forward	284,844	339,270	339,270	68,409
<b>Fund Total</b>	<b>573,032</b>	<b>726,960</b>	<b>726,960</b>	<b>554,059</b>
<b>Impact Fee East District</b>				
Impact Fees	3,001,449	3,084,211	3,084,211	3,042,106
Miscellaneous	601,800	263,000	263,000	387,000
Less 5%	0	-167,361	-167,361	-176,456
Administrative Transfers	29,198	0	0	0
Balances Forward	11,582,932	13,667,574	13,667,574	1,346,973
<b>Fund Total</b>	<b>15,215,379</b>	<b>16,847,424</b>	<b>16,847,424</b>	<b>4,599,623</b>
<b>Impact Fee West District</b>				
Impact Fees	6,754,394	6,168,421	6,168,421	6,273,684
Miscellaneous	936,846	384,000	384,000	989,000
Less 5%	0	-327,621	-327,621	-368,134
Administrative Transfers	100,089	0	0	0
Balances Forward	15,798,411	22,463,351	22,463,351	5,375,177
<b>Fund Total</b>	<b>23,589,740</b>	<b>28,688,151</b>	<b>28,688,151</b>	<b>12,269,727</b>
<b>Impact Fee District 1</b>				
Miscellaneous	110	0	0	0
Balances Forward	2,245	2,191	2,191	0
<b>Fund Total</b>	<b>2,355</b>	<b>2,191</b>	<b>2,191</b>	<b>0</b>



**Marion County Board of County Commissioners**  
**Fiscal Year 2025 Proposed Budget**  
**Revenue Summary by Fund (Non-Countywide)**

Revenues and Other Sources of Funds	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
<b>Impact Fee District 3</b>				
Miscellaneous	1,592	0	0	0
Balances Forward	37,314	18,069	18,069	0
<b>Fund Total</b>	<b>38,906</b>	<b>18,069</b>	<b>18,069</b>	<b>0</b>
<b>Impact Fee District 4</b>				
Miscellaneous	4,711	0	0	0
Balances Forward	96,235	97,331	97,331	0
<b>Fund Total</b>	<b>100,946</b>	<b>97,331</b>	<b>97,331</b>	<b>0</b>
<b>RLE Comm Res Facility MSTU</b>				
Property Taxes	68,601	157,011	157,011	185,275
Other Taxes	2,003	0	0	2,500
Charges for Services	6	0	0	0
Miscellaneous	4,732	2,130	2,130	2,630
Less 5%	0	-7,958	-7,958	-9,521
Administrative Transfers	0	0	138,604	0
Balances Forward	69,610	81,667	81,667	192,615
<b>Fund Total</b>	<b>144,952</b>	<b>232,850</b>	<b>371,454</b>	<b>373,499</b>
<b>RLE MSTU for Road Improvements</b>				
Special Assessments	485,592	907,330	907,330	909,134
Miscellaneous	56,615	21,000	21,000	60,000
Less 5%	0	-46,417	-46,417	-48,457
Balances Forward	851,193	1,161,788	1,161,788	227,027
<b>Fund Total</b>	<b>1,393,400</b>	<b>2,043,701</b>	<b>2,043,701</b>	<b>1,147,704</b>
<b>RLE Fire Protection MSBU</b>				
Special Assessments	200,925	189,960	189,960	189,810
Miscellaneous	20,638	4,000	4,000	3,300
Less 5%	0	-9,698	-9,698	-9,656
Balances Forward	607,726	261,804	261,804	319,172
<b>Fund Total</b>	<b>829,289</b>	<b>446,066</b>	<b>446,066</b>	<b>502,626</b>
<b>Marion Oaks MSTU</b>				
Property Taxes	921,977	1,343,222	1,343,222	1,699,851
Other Taxes	2,676	6,253	6,253	6,253
Intergovernmental	236	0	0	0
Charges for Services	71	0	0	0
Miscellaneous	168,043	135,725	135,725	150,500
Less 5%	0	-74,260	-74,260	-92,831
Debt Proceeds	2,105	0	0	0
Balances Forward	492,395	603,144	603,168	817,055
<b>Fund Total</b>	<b>1,587,503</b>	<b>2,014,084</b>	<b>2,014,108</b>	<b>2,580,828</b>





**Marion County Board of County Commissioners**  
**Fiscal Year 2025 Proposed Budget**  
**Revenue Summary by Fund (Non-Countywide)**

Revenues and Other Sources of Funds	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
<b>Marion Oaks MSTU for General Services</b>				
Special Assessments	769,977	1,458,325	1,458,325	1,474,385
Intergovernmental	146	0	0	0
Miscellaneous	86,264	23,000	23,000	52,000
Less 5%	0	-74,066	-74,066	-76,319
Debt Proceeds	1,140	0	0	0
Balances Forward	1,051,511	708,992	709,036	1,152,822
<b>Fund Total</b>	<b>1,909,038</b>	<b>2,116,251</b>	<b>2,116,295</b>	<b>2,602,888</b>
<b>Marion Oaks MSBU for Road Improvements</b>				
Special Assessments	1,271,655	1,333,178	1,333,178	1,328,578
Miscellaneous	214,920	91,700	91,700	201,875
Less 5%	0	-71,244	-71,244	-76,523
Balances Forward	4,233,690	4,289,175	4,289,175	234,903
<b>Fund Total</b>	<b>5,720,265</b>	<b>5,642,809</b>	<b>5,642,809</b>	<b>1,688,833</b>
<b>Silver Springs Shores Special Tax District</b>				
Property Taxes	922,690	1,108,254	1,108,254	1,211,724
Other Taxes	409	960	960	550
Charges for Services	85	0	0	0
Miscellaneous	98,994	96,600	96,600	78,400
Less 5%	0	-60,291	-60,291	-64,534
Debt Proceeds	4,372	0	0	0
Balances Forward	689,002	661,310	661,350	595,815
<b>Fund Total</b>	<b>1,715,552</b>	<b>1,806,833</b>	<b>1,806,873</b>	<b>1,821,955</b>
<b>Silver Springs Shores MSBU for Road Improvements</b>				
Special Assessments	1,014,868	1,073,877	1,073,877	1,072,852
Miscellaneous	106,622	36,500	36,500	54,500
Less 5%	0	-55,519	-55,519	-56,368
Balances Forward	1,406,687	2,415,877	2,415,877	142,817
<b>Fund Total</b>	<b>2,528,177</b>	<b>3,470,735</b>	<b>3,470,735</b>	<b>1,213,801</b>
<b>Hills of Ocala MSTU for Recreation</b>				
Property Taxes	35,260	47,713	47,713	58,283
Other Taxes	100	334	334	175
Charges for Services	3	0	0	0
Miscellaneous	5,660	4,480	4,480	4,490
Less 5%	0	-2,627	-2,627	-3,148
Balances Forward	49,345	63,690	63,690	80,601
<b>Fund Total</b>	<b>90,368</b>	<b>113,590</b>	<b>113,590</b>	<b>140,401</b>
<b>Doublegate MSTU for General Services</b>				
Special Assessments	2,585	2,680	2,680	3,685
Miscellaneous	67	27	27	61
Less 5%	0	-135	-135	-187
Balances Forward	706	379	379	25
<b>Fund Total</b>	<b>3,358</b>	<b>2,951</b>	<b>2,951</b>	<b>3,584</b>



**Marion County Board of County Commissioners**  
**Fiscal Year 2025 Proposed Budget**  
**Revenue Summary by Fund (Non-Countywide)**

Revenues and Other Sources of Funds	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
<b>Raven Hill MSTU for General Services</b>				
Special Assessments	2,050	2,125	2,125	2,125
Miscellaneous	411	173	173	350
Less 5%	0	-115	-115	-124
Balances Forward	8,061	7,843	7,843	7,763
<b>Fund Total</b>	<b>10,522</b>	<b>10,026</b>	<b>10,026</b>	<b>10,114</b>
<b>Rainbows End MSTU for General Municipal Services</b>				
Special Assessments	19,955	20,690	20,690	20,690
Miscellaneous	17,022	20,770	20,770	31,155
Less 5%	0	-2,074	-2,074	-2,593
Balances Forward	331,469	386,224	386,224	7,949
<b>Fund Total</b>	<b>368,446</b>	<b>425,610</b>	<b>425,610</b>	<b>57,201</b>
<b>Tompkins and Georges MSTU</b>				
Special Assessments	7,533	7,567	7,567	7,567
Miscellaneous	678	218	218	405
Less 5%	0	-389	-389	-398
Balances Forward	11,266	8,161	8,161	9,819
<b>Fund Total</b>	<b>19,477</b>	<b>15,557</b>	<b>15,557</b>	<b>17,393</b>
<b>Country Estates MSTU</b>				
Special Assessments	1,026	2,870	2,870	2,870
Miscellaneous	6	2	2	30
Less 5%	0	-144	-144	-146
Balances Forward	38	0	0	436
<b>Fund Total</b>	<b>1,070</b>	<b>2,728</b>	<b>2,728</b>	<b>3,190</b>
<b>Citrus Park MSTU</b>				
Special Assessments	4,591	4,740	4,740	4,770
Miscellaneous	670	268	268	609
Less 5%	0	-250	-250	-269
Balances Forward	12,230	13,111	13,111	13,887
<b>Fund Total</b>	<b>17,491</b>	<b>17,869</b>	<b>17,869</b>	<b>18,997</b>
<b>Wineberry MSTU for General Services</b>				
Special Assessments	3,245	3,360	3,360	3,360
Miscellaneous	432	173	173	369
Less 5%	0	-177	-177	-186
Balances Forward	7,887	7,958	7,958	8,318
<b>Fund Total</b>	<b>11,564</b>	<b>11,314</b>	<b>11,314</b>	<b>11,861</b>



**Marion County Board of County Commissioners**  
**Fiscal Year 2025 Proposed Budget**  
**Revenue Summary by Fund (Non-Countywide)**

Revenues and Other Sources of Funds	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
<b>Golden Hills MSTU for General Services</b>				
Special Assessments	12,275	12,800	12,800	12,800
Miscellaneous	5,065	2,115	2,115	4,561
Less 5%	0	-746	-746	-868
Balances Forward	98,956	102,194	102,194	106,937
<b>Fund Total</b>	<b>116,296</b>	<b>116,363</b>	<b>116,363</b>	<b>123,430</b>
<b>Delcrest MSTU for General Services</b>				
Special Assessments	1,303	1,456	1,456	1,456
Miscellaneous	541	230	230	486
Less 5%	0	-85	-85	-97
Balances Forward	10,670	11,124	11,124	11,826
<b>Fund Total</b>	<b>12,514</b>	<b>12,725</b>	<b>12,725</b>	<b>13,671</b>
<b>Bellaire MSTU for General Services</b>				
Special Assessments	1,895	1,980	1,980	1,980
Miscellaneous	382	155	155	345
Less 5%	0	-107	-107	-116
Balances Forward	7,179	7,589	7,589	8,143
<b>Fund Total</b>	<b>9,456</b>	<b>9,617</b>	<b>9,617</b>	<b>10,352</b>
<b>Hamlet at Sherman Oaks MSBU for General Services</b>				
Special Assessments	11,520	12,000	12,000	12,000
Miscellaneous	1,152	396	396	798
Less 5%	0	-620	-620	-640
Balances Forward	19,520	13,430	13,430	16,993
<b>Fund Total</b>	<b>32,192</b>	<b>25,206</b>	<b>25,206</b>	<b>29,151</b>
<b>Lake Tropicana MSTU for Road Improvements</b>				
Special Assessments	145,151	147,651	147,651	147,562
Miscellaneous	27,209	6,649	6,649	27,819
Less 5%	0	-7,716	-7,716	-8,769
Balances Forward	434,537	585,600	585,600	56,820
<b>Fund Total</b>	<b>606,897</b>	<b>732,184</b>	<b>732,184</b>	<b>223,432</b>
<b>Golden Hills MSTU for Road Improvements</b>				
Special Assessments	41,601	52,650	52,650	52,650
Miscellaneous	23,288	7,683	7,683	22,276
Less 5%	0	-3,017	-3,017	-3,747
Balances Forward	441,698	490,145	490,145	41,819
<b>Fund Total</b>	<b>506,587</b>	<b>547,461</b>	<b>547,461</b>	<b>112,998</b>



**Marion County Board of County Commissioners**  
**Fiscal Year 2025 Proposed Budget**  
**Revenue Summary by Fund (Non-Countywide)**

Revenues and Other Sources of Funds	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
<b>Kingsland Estates Ocala Waterway MSBU</b>				
<b>Road Improve</b>				
Special Assessments	148,081	155,700	155,700	155,300
Miscellaneous	25,823	9,543	9,543	13,290
Less 5%	0	-8,262	-8,262	-8,430
Balances Forward	596,807	357,637	357,637	24,870
<b>Fund Total</b>	<b>770,711</b>	<b>514,618</b>	<b>514,618</b>	<b>185,030</b>
<b>Kingsland Whispering Pines Forest Glenn</b>				
<b>MSBU Roads</b>				
Special Assessments	147,876	154,400	154,400	154,000
Miscellaneous	35,328	9,643	9,643	16,027
Less 5%	0	-8,202	-8,202	-8,502
Balances Forward	786,396	433,310	433,310	32,290
<b>Fund Total</b>	<b>969,600</b>	<b>589,151</b>	<b>589,151</b>	<b>193,815</b>
<b>Silver Springs Acres MSBU for Road</b>				
<b>Maintenance</b>				
Special Assessments	79,776	81,150	81,150	81,000
Miscellaneous	9,674	2,471	2,471	8,721
Less 5%	0	-4,182	-4,182	-4,486
Balances Forward	170,707	163,613	163,613	43,516
<b>Fund Total</b>	<b>260,157</b>	<b>243,052</b>	<b>243,052</b>	<b>128,751</b>
<b>Ocala Waterway Estates MSBU for Road</b>				
<b>Maintenance</b>				
Special Assessments	60,166	59,600	59,600	58,500
Miscellaneous	16,836	6,700	6,700	16,100
Less 5%	0	-3,315	-3,315	-3,730
Balances Forward	305,306	309,945	309,945	80,840
<b>Fund Total</b>	<b>382,308</b>	<b>372,930</b>	<b>372,930</b>	<b>151,710</b>
<b>NW 17th Avenue Northwoods MSBU for Road</b>				
<b>Maint</b>				
Special Assessments	3,880	4,000	4,000	4,000
Miscellaneous	890	350	350	810
Less 5%	0	-218	-218	-241
Balances Forward	15,809	16,579	16,579	3,604
<b>Fund Total</b>	<b>20,579</b>	<b>20,711</b>	<b>20,711</b>	<b>8,173</b>
<b>Rainbow Park Units 1 and 2 MSBU for Road</b>				
<b>Maint</b>				
Special Assessments	524,119	339,550	339,550	339,550
Miscellaneous	44,461	30,900	30,900	34,000
Less 5%	0	-18,523	-18,523	-18,678
Balances Forward	970,252	453,621	453,621	282,794
<b>Fund Total</b>	<b>1,538,832</b>	<b>805,548</b>	<b>805,548</b>	<b>637,666</b>



**Marion County Board of County Commissioners**  
**Fiscal Year 2025 Proposed Budget**  
**Revenue Summary by Fund (Non-Countywide)**

Revenues and Other Sources of Funds	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
<b>Paradise Farms MSBU for Roadside Mowing</b>				
Special Assessments	14,037	14,400	14,400	14,400
Miscellaneous	1,871	700	700	1,600
Less 5%	0	-755	-755	-800
Balances Forward	31,420	27,221	27,221	9,168
<b>Fund Total</b>	<b>47,328</b>	<b>41,566</b>	<b>41,566</b>	<b>24,368</b>
<b>Stonecrest Center MSBU for Road Maintenance</b>				
Special Assessments	10,782	11,890	11,890	11,890
Miscellaneous	3,246	1,290	1,290	3,050
Less 5%	0	-660	-660	-748
Balances Forward	58,638	68,212	68,212	7,524
<b>Fund Total</b>	<b>72,666</b>	<b>80,732</b>	<b>80,732</b>	<b>21,716</b>
<b>Deer Path Estates Ph 1 and 2 MSBU for Road Maint</b>				
Special Assessments	21,421	22,200	22,200	22,200
Miscellaneous	4,228	660	660	4,160
Less 5%	0	-1,143	-1,143	-1,318
Balances Forward	73,200	84,758	84,758	23,466
<b>Fund Total</b>	<b>98,849</b>	<b>106,475</b>	<b>106,475</b>	<b>48,508</b>
<b>Pine Run Estates MSTU for Road Improvements</b>				
Special Assessments	73,744	76,500	76,500	76,500
Miscellaneous	9,498	3,800	3,800	8,300
Less 5%	0	-4,015	-4,015	-4,240
Balances Forward	163,104	146,052	146,052	56,731
<b>Fund Total</b>	<b>246,346</b>	<b>222,337</b>	<b>222,337</b>	<b>137,291</b>
<b>Woods and Lakes Subdivision MSBU for Road Maint</b>				
Special Assessments	37,618	37,626	37,626	37,794
Miscellaneous	22,935	9,500	9,500	21,400
Less 5%	0	-2,356	-2,356	-2,960
Balances Forward	441,245	465,033	465,033	56,415
<b>Fund Total</b>	<b>501,798</b>	<b>509,803</b>	<b>509,803</b>	<b>112,649</b>
<b>DRA Maintenance for NW 49 Street 35 Street MSBU</b>				
Special Assessments	9,638	10,040	10,040	10,040
Miscellaneous	1,387	530	530	1,550
Less 5%	0	-502	-502	-580
Balances Forward	22,001	4,679	4,679	32,468
<b>Fund Total</b>	<b>33,026</b>	<b>14,747</b>	<b>14,747</b>	<b>43,478</b>



**Marion County Board of County Commissioners**  
**Fiscal Year 2025 Proposed Budget**  
**Revenue Summary by Fund (Non-Countywide)**

Revenues and Other Sources of Funds	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
<b>Maricamp Market Center 1 and 2 MSBU for Road Maint</b>				
Special Assessments	4,713	4,895	4,895	4,895
Miscellaneous	320	110	110	450
Less 5%	0	-251	-251	-268
Balances Forward	3,850	2,998	2,998	9,269
<b>Fund Total</b>	<b>8,883</b>	<b>7,752</b>	<b>7,752</b>	<b>14,346</b>
<b>Indian Meadows MSTU for Street Lighting</b>				
Special Assessments	2,589	2,750	2,750	2,750
Miscellaneous	218	86	86	180
Less 5%	0	-142	-142	-147
Balances Forward	3,881	3,110	3,110	3,374
<b>Fund Total</b>	<b>6,688</b>	<b>5,804</b>	<b>5,804</b>	<b>6,157</b>
<b>Ocala Heights MSTU for Street Lighting</b>				
Special Assessments	3,101	3,194	3,194	3,194
Miscellaneous	1,713	730	730	1,540
Less 5%	0	-197	-197	-237
Balances Forward	34,056	35,055	35,055	37,487
<b>Fund Total</b>	<b>38,870</b>	<b>38,782</b>	<b>38,782</b>	<b>41,984</b>
<b>Bahia Oaks MSTU for Street Lighting</b>				
Special Assessments	12,958	13,350	13,350	13,350
Miscellaneous	890	300	300	690
Less 5%	0	-683	-683	-703
Balances Forward	15,247	12,598	12,598	15,101
<b>Fund Total</b>	<b>29,095</b>	<b>25,565</b>	<b>25,565</b>	<b>28,438</b>
<b>Boardman MSTU for Street Lighting</b>				
Special Assessments	3,668	3,275	3,275	3,275
Miscellaneous	616	240	240	520
Less 5%	0	-176	-176	-190
Balances Forward	11,708	11,294	11,294	11,751
<b>Fund Total</b>	<b>15,992</b>	<b>14,633</b>	<b>14,633</b>	<b>15,356</b>
<b>Hickory Hill MSTU for Street Lighting</b>				
Special Assessments	2,459	2,520	2,520	2,520
Miscellaneous	292	110	110	240
Less 5%	0	-132	-132	-138
Balances Forward	5,031	5,203	5,203	5,548
<b>Fund Total</b>	<b>7,782</b>	<b>7,701</b>	<b>7,701</b>	<b>8,170</b>



**Marion County Board of County Commissioners**  
**Fiscal Year 2025 Proposed Budget**  
**Revenue Summary by Fund (Non-Countywide)**

Revenues and Other Sources of Funds	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
<b>Churchill MSTU for Street Lighting</b>				
Special Assessments	2,234	2,340	2,340	2,340
Miscellaneous	363	150	150	330
Less 5%	0	-125	-125	-134
Balances Forward	6,672	6,950	6,950	7,588
<b>Fund Total</b>	<b>9,269</b>	<b>9,315</b>	<b>9,315</b>	<b>10,124</b>
<b>Lake Weir Edgewater MSBU for Street Lighting</b>				
Special Assessments	11,930	12,029	12,029	12,029
Miscellaneous	6,040	2,500	2,500	5,300
Less 5%	0	-726	-726	-866
Balances Forward	119,677	123,099	123,099	131,007
<b>Fund Total</b>	<b>137,647</b>	<b>136,902</b>	<b>136,902</b>	<b>147,470</b>
<b>Boulder Hill Subdivision MSTU for Street Lighting</b>				
Special Assessments	1,542	1,650	1,650	1,650
Miscellaneous	477	200	200	450
Less 5%	0	-93	-93	-106
Balances Forward	9,095	9,931	9,931	11,141
<b>Fund Total</b>	<b>11,114</b>	<b>11,688</b>	<b>11,688</b>	<b>13,135</b>
<b>Kingsland Whispering Pines MSBU Street Lighting</b>				
Special Assessments	45,756	55,125	55,125	55,125
Miscellaneous	810	300	300	900
Less 5%	0	-2,771	-2,771	-2,801
Balances Forward	0	17,269	17,269	25,390
<b>Fund Total</b>	<b>46,566</b>	<b>69,923</b>	<b>69,923</b>	<b>78,614</b>
<b>Series 2012A Debt Service Fund</b>				
Miscellaneous	5,804	0	0	0
Balances Forward	118,137	0	0	0
<b>Fund Total</b>	<b>123,941</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Series 2013A Debt Service Fund</b>				
Miscellaneous	2,175	0	0	0
Balances Forward	44,289	0	0	0
<b>Fund Total</b>	<b>46,464</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Series 2014A Debt Service Fund</b>				
Special Assessments	309,115	15,000	15,000	0
Miscellaneous	5,826	2,500	2,500	0
Less 5%	0	-875	-875	0
Balances Forward	129,547	128,321	128,321	0
<b>Fund Total</b>	<b>444,488</b>	<b>144,946</b>	<b>144,946</b>	<b>0</b>





**Marion County Board of County Commissioners**  
**Fiscal Year 2025 Proposed Budget**  
**Revenue Summary by Fund (Non-Countywide)**

Revenues and Other Sources of Funds	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
<b>Series 2015A Debt Service Fund</b>				
Special Assessments	36,232	22,087	22,087	22,087
Miscellaneous	1,223	51	51	51
Less 5%	0	-1,108	-1,108	-1,108
Balances Forward	24,695	7,399	7,399	7,398
<b>Fund Total</b>	<b>62,150</b>	<b>28,429</b>	<b>28,429</b>	<b>28,428</b>
<b>Series 2016A Debt Service Fund</b>				
Special Assessments	122,676	47,686	47,686	46,338
Miscellaneous	4,347	1,370	1,370	50
Less 5%	0	-2,454	-2,454	-2,320
Balances Forward	120,724	25,003	25,003	0
<b>Fund Total</b>	<b>247,747</b>	<b>71,605</b>	<b>71,605</b>	<b>44,068</b>
<b>Series 2017A Debt Service Fund</b>				
Special Assessments	182,951	76,460	76,460	90,125
Miscellaneous	4,341	1,200	1,200	700
Less 5%	0	-3,883	-3,883	-4,542
Balances Forward	100,227	56,035	56,035	24,854
<b>Fund Total</b>	<b>287,519</b>	<b>129,812</b>	<b>129,812</b>	<b>111,137</b>
<b>Series 2019A Debt Service Fund</b>				
Special Assessments	107,034	6,643	6,643	53,848
Miscellaneous	4,252	150	150	150
Less 5%	0	-340	-340	-2,700
Balances Forward	114,372	75,584	75,584	27,210
<b>Fund Total</b>	<b>225,658</b>	<b>82,037</b>	<b>82,037</b>	<b>78,508</b>
<b>Series 2021A Debt Service Fund</b>				
Special Assessments	223,637	195,867	195,867	167,461
Miscellaneous	7,482	1,390	1,390	0
Less 5%	0	-9,864	-9,864	-8,373
Administrative Transfers	204,025	0	0	0
Balances Forward	50,715	2,877	2,877	0
<b>Fund Total</b>	<b>485,859</b>	<b>190,270</b>	<b>190,270</b>	<b>159,088</b>
<b>Series 2022A Debt Service Fund</b>				
Special Assessments	60,723	49,566	49,566	49,300
Miscellaneous	712	0	0	0
Less 5%	0	-2,478	-2,478	-2,465
<b>Fund Total</b>	<b>61,435</b>	<b>47,088</b>	<b>47,088</b>	<b>46,835</b>
<b>Series 2021A Capital Projects Fund</b>				
Miscellaneous	2,402	0	0	0
Balances Forward	260,700	1,825	1,825	0
<b>Fund Total</b>	<b>263,102</b>	<b>1,825</b>	<b>1,825</b>	<b>0</b>



**Marion County Board of County Commissioners**  
**Fiscal Year 2025 Proposed Budget**  
**Revenue Summary by Fund (Non-Countywide)**

<u>Revenues and Other Sources of Funds</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Adopted</u>	<u>FY 2024 Amended</u>	<u>FY 2025 Proposed</u>
<b>Series 2022A Capital Projects Fund</b>				
Miscellaneous	2,218	0	0	0
Balances Forward	106,442	40,178	40,178	0
<b>Fund Total</b>	<b><u>108,660</u></b>	<b><u>40,178</u></b>	<b><u>40,178</u></b>	<b><u>0</u></b>
<b>Marion County Utility Fund</b>				
Intergovernmental	2,665,258	28,026,877	36,181,594	0
Charges for Services	43,672,816	35,689,148	36,439,148	40,010,000
Miscellaneous	6,758,825	3,454,000	3,454,000	6,160,000
Less 5%	0	-1,957,158	-1,957,158	-2,308,500
Contributed Assets	11,397,380	693,060	693,060	0
Balances Forward	152,021,082	55,728,534	56,566,999	42,978,228
<b>Fund Total</b>	<b><u>216,515,361</u></b>	<b><u>121,634,461</u></b>	<b><u>131,377,643</u></b>	<b><u>86,839,728</u></b>
<b>Non-Countywide Total</b>	<b><u>491,080,597</u></b>	<b><u>409,601,684</u></b>	<b><u>420,346,882</u></b>	<b><u>347,296,374</u></b>

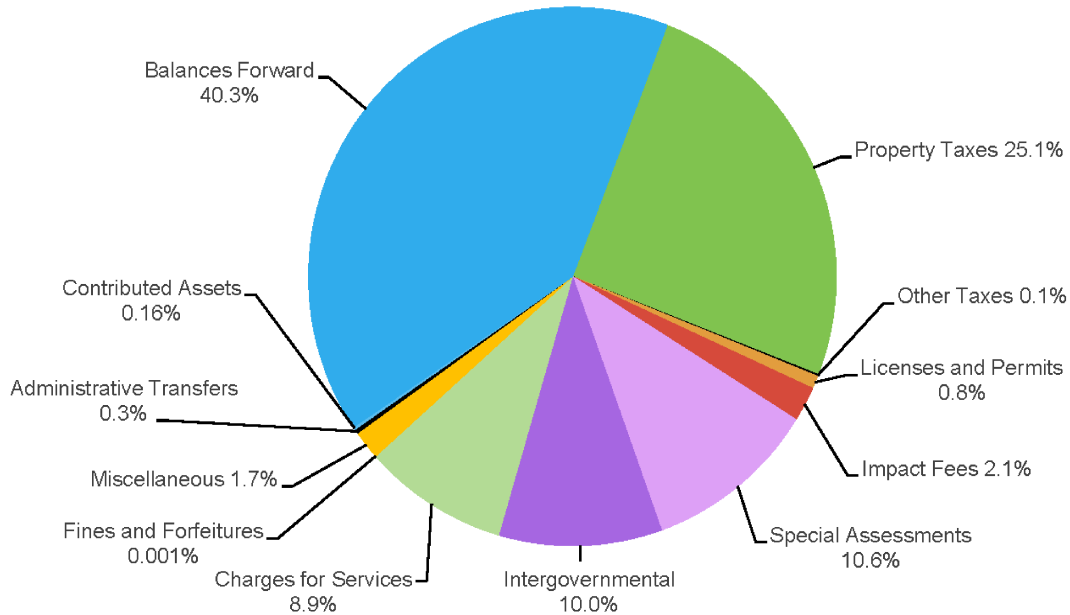


**Marion County Board of County Commissioners**  
**Fiscal Year 2025 Proposed Budget**  
**Revenue Summary by Type (Non-Countywide)**

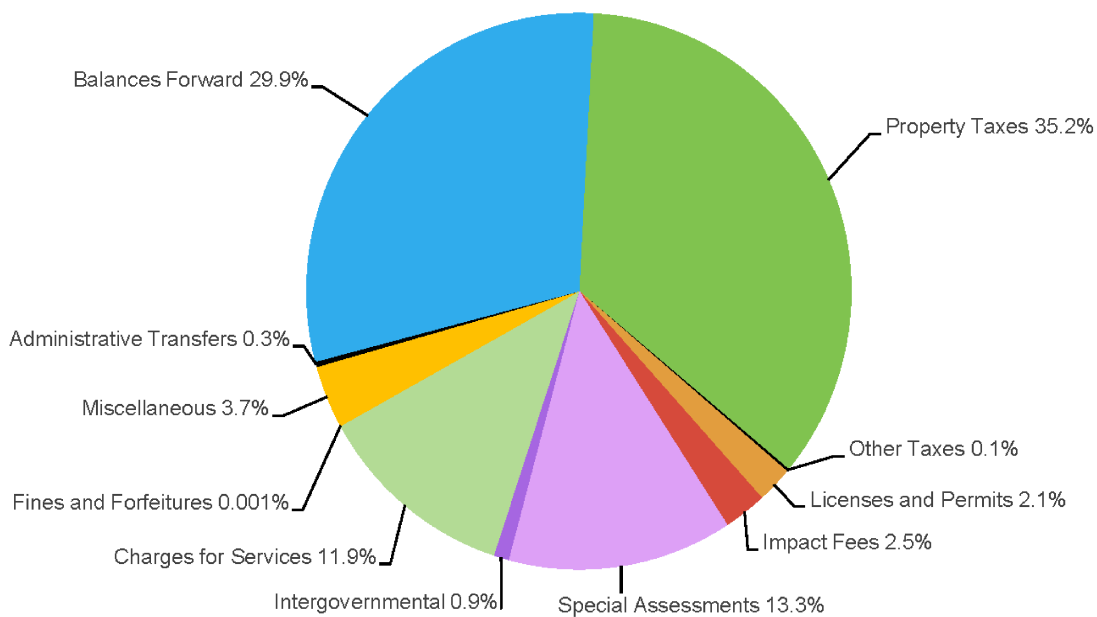
<u>Revenues and Other Sources of Funds</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Adopted</u>	<u>FY 2024 Amended</u>	<u>FY 2025 Proposed</u>
<b>Non-Countywide</b>				
Property Taxes	89,977,514	111,023,657	111,023,657	128,781,826
Other Taxes	396,362	471,307	471,307	521,678
Licenses and Permits	3,801,903	3,494,000	3,494,000	7,742,000
Impact Fees	9,755,843	9,252,632	9,252,632	9,315,790
Special Assessments	45,587,288	46,937,748	46,937,748	48,631,406
Intergovernmental	9,389,895	33,365,563	41,994,762	3,128,126
Charges for Services	46,639,632	38,411,335	39,161,335	43,322,187
Fines and Forfeitures	1,690	4,000	4,000	4,000
Miscellaneous	15,201,488	7,306,768	7,641,677	13,369,118
Less 5%	0	-10,728,062	-10,728,062	-12,448,167
Administrative Transfers	1,294,249	924,346	1,109,950	1,086,914
Debt Proceeds	322,835	0	0	0
Contributed Assets	11,397,380	693,060	693,060	0
Balances Forward	257,314,518	168,445,330	169,290,816	103,841,496
<b>Non-Countywide Total</b>	<b><u>491,080,597</u></b>	<b><u>409,601,684</u></b>	<b><u>420,346,882</u></b>	<b><u>347,296,374</u></b>

## Marion County Board of County Commissioners Fiscal Year 2025 Proposed Budget Revenue Summary by Type (Non-Countywide)

### Amended Budget Non-Countywide Revenues 2023-24



### Proposed Budget Non-Countywide Revenues 2024-25



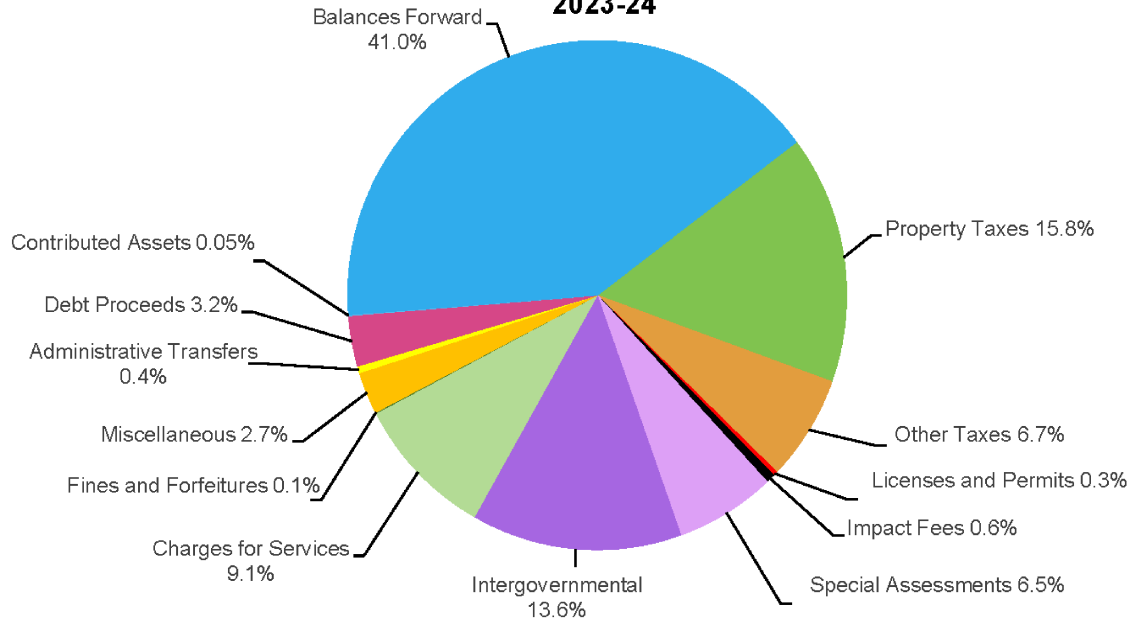


**Marion County Board of County Commissioners**  
**Fiscal Year 2025 Proposed Budget**  
**Revenue Summary by Type (Countywide and Non-Countywide)**

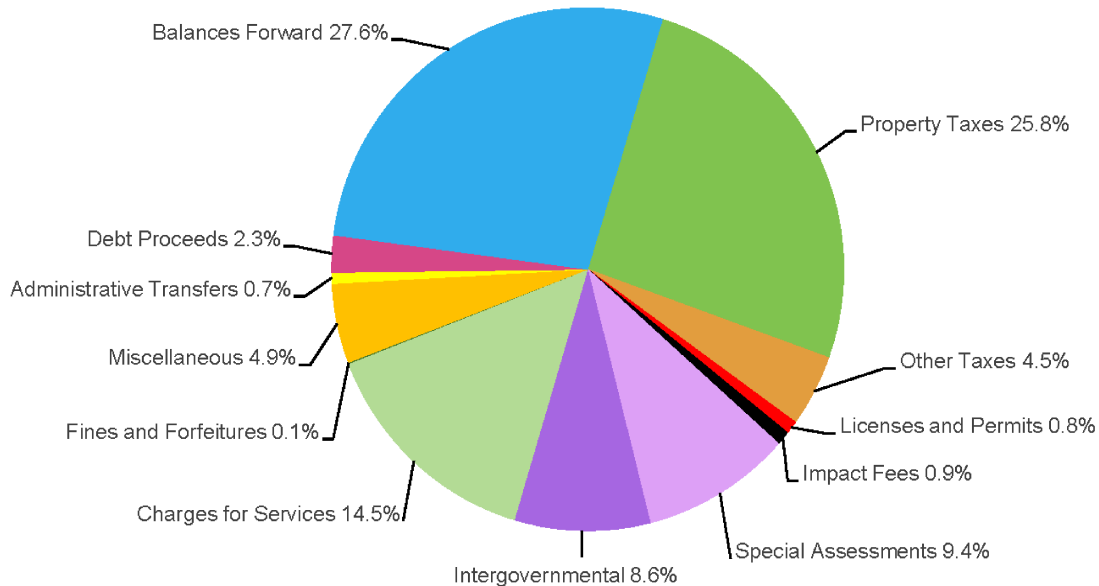
<u>Revenues and Other Sources of Funds</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Adopted</u>	<u>FY 2024 Amended</u>	<u>FY 2025 Proposed</u>
<b>Countywide and Non-Countywide</b>				
Property Taxes	195,911,507	239,715,177	239,715,177	273,778,694
Other Taxes	95,234,234	101,707,383	101,707,383	47,345,810
Licenses and Permits	4,399,074	4,037,021	4,037,021	8,522,815
Impact Fees	9,755,843	9,252,632	9,252,632	9,315,790
Special Assessments	71,794,458	96,249,344	96,249,344	98,470,613
Intergovernmental	95,246,124	188,627,910	199,492,808	89,579,142
Charges for Services	146,648,673	137,618,134	138,549,186	153,860,526
Fines and Forfeitures	1,010,760	925,000	925,000	774,000
Miscellaneous	62,421,535	37,893,598	39,846,488	51,749,615
Less 5%	0	-31,851,876	-31,851,876	-32,811,277
Administrative Transfers	5,805,189	5,889,884	6,133,885	6,825,122
Debt Proceeds	1,132,249	46,371,441	46,371,441	23,151,425
Contributed Assets	11,397,380	693,060	693,060	0
Balances Forward	652,549,752	571,430,046	590,518,799	278,794,393
<b>Countywide and Non-Countywide Total</b>	<b><u>1,353,306,778</u></b>	<b><u>1,408,558,754</u></b>	<b><u>1,441,640,348</u></b>	<b><u>1,009,356,668</u></b>

**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget  
Revenue Summary by Type (Countywide and Non-Countywide)**

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



**Proposed Budget Countywide and Non-Countywide Revenues  
2024-25**





**Marion County Board of County Commissioners**  
**Fiscal Year 2025 Proposed Budget**  
**Expenditure Summary by Fund (Countywide)**

<u>Expenditures</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Adopted</u>	<u>FY 2024 Amended</u>	<u>FY 2025 Proposed</u>
<b>General Fund</b>				
Personnel	71,437,195	139,447,035	138,991,114	157,219,122
Operating	34,137,047	71,231,104	73,223,599	74,543,238
Capital	6,232,459	62,039,185	60,943,779	6,934,840
Debt Service	1,666,627	399,861	399,861	586,897
Grants and Aid	7,995,783	9,182,995	9,332,995	9,744,805
Non-operating	0	861,855	861,855	896,420
Interfund Transfers	1,805,659	2,070,389	2,083,704	2,507,720
Constitutional Officer Transfers	72,007,104	4,786,440	4,786,440	4,960,655
Reserves	0	20,550,454	21,422,301	21,036,500
<b>Fund Total</b>	<b><u>195,281,874</u></b>	<b><u>310,569,318</u></b>	<b><u>312,045,648</u></b>	<b><u>278,430,197</u></b>
<b>General Fund Grants</b>				
Personnel	676,136	703,817	737,569	749,243
Operating	120,213	0	45,000	0
Capital	114	0	0	0
Debt Service	604	0	0	0
Grants and Aid	3,073,759	13,517,397	14,193,923	3,018,078
<b>Fund Total</b>	<b><u>3,870,826</u></b>	<b><u>14,221,214</u></b>	<b><u>14,976,492</u></b>	<b><u>3,767,321</u></b>
<b>Fine and Forfeiture Fund</b>				
Personnel	0	17,482,143	17,482,143	20,723,474
Operating	257,961	4,629,135	4,634,299	5,333,819
Capital	0	350,017	389,245	539,045
Grants and Aid	1,674,138	2,196,240	2,196,240	2,330,175
Non-operating	0	60,870	60,870	60,870
Constitutional Officer Transfers	18,174,089	0	0	0
Reserves	0	5,885,750	5,885,750	7,292,212
<b>Fund Total</b>	<b><u>20,106,188</u></b>	<b><u>30,604,155</u></b>	<b><u>30,648,547</u></b>	<b><u>36,279,595</u></b>
<b>Crime Prevention Fund</b>				
Operating	103,180	701,213	701,213	824,781
Reserves	0	172,000	172,000	200,000
<b>Fund Total</b>	<b><u>103,180</u></b>	<b><u>873,213</u></b>	<b><u>873,213</u></b>	<b><u>1,024,781</u></b>
<b>County Transportation Maintenance Fund</b>				
Personnel	10,435,191	13,418,788	13,418,788	13,953,715
Operating	4,986,511	5,836,828	5,836,835	5,894,083
Capital	5,953,998	73,373,102	73,907,495	26,900,696
Debt Service	138,284	0	0	0
Grants and Aid	153,926	189,403	189,403	199,638
Interfund Transfers	19,461	0	0	0
Reserves	0	7,953,609	8,328,609	4,036,844
<b>Fund Total</b>	<b><u>21,687,371</u></b>	<b><u>100,771,730</u></b>	<b><u>101,681,130</u></b>	<b><u>50,984,976</u></b>
<b>80% Gas Tax Construction Fund</b>				
Capital	4,204,530	13,094,118	13,094,118	6,281,230
<b>Fund Total</b>	<b><u>4,204,530</u></b>	<b><u>13,094,118</u></b>	<b><u>13,094,118</u></b>	<b><u>6,281,230</u></b>





**Marion County Board of County Commissioners**  
**Fiscal Year 2025 Proposed Budget**  
**Expenditure Summary by Fund (Countywide)**

<u>Expenditures</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Adopted</u>	<u>FY 2024 Amended</u>	<u>FY 2025 Proposed</u>
<b>20% Gas Tax Construction Fund</b>				
Operating	975,558	1,361,171	5,351,900	1,361,171
<b>Fund Total</b>	<b><u>975,558</u></b>	<b><u>1,361,171</u></b>	<b><u>5,351,900</u></b>	<b><u>1,361,171</u></b>
<b>2nd Local Option Fuel Tax Fund</b>				
Capital	5,603,087	14,027,778	14,027,778	4,242,277
<b>Fund Total</b>	<b><u>5,603,087</u></b>	<b><u>14,027,778</u></b>	<b><u>14,027,778</u></b>	<b><u>4,242,277</u></b>
<b>TMF Transportation Planning Organization</b>				
Personnel	311,979	535,141	535,141	462,871
Operating	207,107	535,067	535,067	579,187
Capital	3,434	0	0	0
Debt Service	3,840	0	0	0
Reserves	0	57,518	57,518	77,989
<b>Fund Total</b>	<b><u>526,360</u></b>	<b><u>1,127,726</u></b>	<b><u>1,127,726</u></b>	<b><u>1,120,047</u></b>
<b>Sidewalk Construction Fund</b>				
Capital	0	1,020,678	1,020,678	579,059
<b>Fund Total</b>	<b><u>0</u></b>	<b><u>1,020,678</u></b>	<b><u>1,020,678</u></b>	<b><u>579,059</u></b>
<b>Marion County Airport Fund</b>				
Personnel	221,758	242,112	242,112	250,014
Operating	583,039	725,365	761,815	669,039
Capital	1,503	739,612	933,482	7,694,452
Debt Service	322	0	0	0
Interfund Transfers	35,000	35,000	35,000	35,000
Reserves	0	54,668	55,018	56,533
<b>Fund Total</b>	<b><u>841,622</u></b>	<b><u>1,796,757</u></b>	<b><u>2,027,427</u></b>	<b><u>8,705,038</u></b>
<b>Marion County Health Unit Trust Fund</b>				
Grants and Aid	2,650,000	2,650,000	2,650,000	3,150,000
Reserves	0	933,082	933,082	1,512,846
<b>Fund Total</b>	<b><u>2,650,000</u></b>	<b><u>3,583,082</u></b>	<b><u>3,583,082</u></b>	<b><u>4,662,846</u></b>
<b>Local Provider Participation Fund</b>				
Operating	150,000	150,000	150,000	150,000
Grants and Aid	10,472,761	35,501,073	37,848,619	35,501,073
Reserves	0	701,505	701,505	869,537
<b>Fund Total</b>	<b><u>10,622,761</u></b>	<b><u>36,352,578</u></b>	<b><u>38,700,124</u></b>	<b><u>36,520,610</u></b>
<b>Opioid Settlement Fund</b>				
Operating	0	3,243,745	3,243,745	5,675,595
<b>Fund Total</b>	<b><u>0</u></b>	<b><u>3,243,745</u></b>	<b><u>3,243,745</u></b>	<b><u>5,675,595</u></b>



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget  
Expenditure Summary by Fund (Countywide)**

<u>Expenditures</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Adopted</u>	<u>FY 2024 Amended</u>	<u>FY 2025 Proposed</u>
<b>Alcohol and Drug Abuse Trust Fund</b>				
Operating	0	40,121	40,121	70,193
Grants and Aid	12,399	20,000	20,000	20,000
<b>Fund Total</b>	<b><u>12,399</u></b>	<b><u>60,121</u></b>	<b><u>60,121</u></b>	<b><u>90,193</u></b>
<b>Criminal Justice Court Costs Fund</b>				
Personnel	130,411	194,177	194,177	198,606
Operating	34,133	285,342	285,342	478,649
Capital	10,674	0	0	0
Grants and Aid	171,141	93,100	93,100	95,950
Reserves	0	225,000	225,000	225,000
<b>Fund Total</b>	<b><u>346,359</u></b>	<b><u>797,619</u></b>	<b><u>797,619</u></b>	<b><u>998,205</u></b>
<b>Law Enforcement Trust Fund</b>				
Operating	0	914,413	867,413	1,023,825
Interfund Transfers	128,157	0	47,000	0
<b>Fund Total</b>	<b><u>128,157</u></b>	<b><u>914,413</u></b>	<b><u>914,413</u></b>	<b><u>1,023,825</u></b>
<b>Sheriffs Educational Fund</b>				
Operating	0	1,004,690	1,004,690	1,143,255
<b>Fund Total</b>	<b><u>0</u></b>	<b><u>1,004,690</u></b>	<b><u>1,004,690</u></b>	<b><u>1,143,255</u></b>
<b>Federal Equitable Sharing Fund</b>				
Operating	0	36,665	36,665	274,060
<b>Fund Total</b>	<b><u>0</u></b>	<b><u>36,665</u></b>	<b><u>36,665</u></b>	<b><u>274,060</u></b>
<b>911 Management Fund</b>				
Personnel	653,284	761,174	761,174	796,912
Operating	755,964	1,005,814	1,005,814	1,072,759
Capital	535,976	1,649,460	1,705,238	2,649,201
Debt Service	21,159	0	0	0
Reserves	0	1,200,000	1,200,000	1,200,000
<b>Fund Total</b>	<b><u>1,966,383</u></b>	<b><u>4,616,448</u></b>	<b><u>4,672,226</u></b>	<b><u>5,718,872</u></b>
<b>Tourist Development Tax</b>				
Personnel	692,690	847,724	847,724	1,017,960
Operating	2,540,551	4,841,228	4,841,228	4,488,951
Capital	265,871	4,129,526	7,400,724	3,773,880
Debt Service	9,343	0	0	0
Non-operating	0	6,451,007	3,459,632	563,844
Reserves	0	2,000,000	2,000,000	2,000,000
<b>Fund Total</b>	<b><u>3,508,455</u></b>	<b><u>18,269,485</u></b>	<b><u>18,549,308</u></b>	<b><u>11,844,635</u></b>



**Marion County Board of County Commissioners**  
**Fiscal Year 2025 Proposed Budget**  
**Expenditure Summary by Fund (Countywide)**

Expenditures	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
<b>Parks and Recreation Fees Fund</b>				
Personnel	637,536	848,433	848,433	842,547
Operating	356,104	494,945	513,978	652,111
Capital	782,894	4,714,827	4,795,794	965,974
Debt Service	28,443	0	0	0
Interfund Transfers	34,200	0	0	0
<b>Fund Total</b>	<b>1,839,177</b>	<b>6,058,205</b>	<b>6,158,205</b>	<b>2,460,632</b>
<b>Medical Examiner Fund</b>				
Operating	5,450,425	6,327,492	6,397,400	7,526,935
Capital	85,881	2,327,821	2,257,913	2,362,329
Debt Service	71,162	0	0	0
Reserves	0	50,000	50,000	50,000
<b>Fund Total</b>	<b>5,607,468</b>	<b>8,705,313</b>	<b>8,705,313</b>	<b>9,939,264</b>
<b>American Rescue Plan Local Fiscal Recovery Fund</b>				
Operating	172,892	324,743	364,743	0
Capital	9,201,862	55,147,347	56,382,576	0
Grants and Aid	2,123,290	4,461,199	4,636,199	0
Non-operating	0	3,279,400	2,589,400	7,732,959
<b>Fund Total</b>	<b>11,498,044</b>	<b>63,212,689</b>	<b>63,972,918</b>	<b>7,732,959</b>
<b>American Rescue Plan Emergency Rental 2 Fund</b>				
Non-operating	0	73,768	73,768	0
<b>Fund Total</b>	<b>0</b>	<b>73,768</b>	<b>73,768</b>	<b>0</b>
<b>American Rescue Plan HOME Fund</b>				
Personnel	0	132,637	132,637	182,637
Operating	0	350,000	350,000	350,000
Grants and Aid	0	2,734,948	2,734,948	2,552,311
<b>Fund Total</b>	<b>0</b>	<b>3,217,585</b>	<b>3,217,585</b>	<b>3,084,948</b>
<b>American Rescue Plan LATCF Fund</b>				
Capital	0	1,712,571	1,712,571	0
<b>Fund Total</b>	<b>0</b>	<b>1,712,571</b>	<b>1,712,571</b>	<b>0</b>
<b>Public Improvement Transportation Debt Service</b>				
Debt Service	3,927,948	3,927,103	3,927,103	3,924,048
Non-operating	0	2,803,257	2,803,257	2,803,257
<b>Fund Total</b>	<b>3,927,948</b>	<b>6,730,360</b>	<b>6,730,360</b>	<b>6,727,305</b>
<b>Parks Capital Project Fund</b>				
Capital	0	244,938	244,938	0
<b>Fund Total</b>	<b>0</b>	<b>244,938</b>	<b>244,938</b>	<b>0</b>



**Marion County Board of County Commissioners**  
**Fiscal Year 2025 Proposed Budget**  
**Expenditure Summary by Fund (Countywide)**

<u>Expenditures</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Adopted</u>	<u>FY 2024 Amended</u>	<u>FY 2025 Proposed</u>
<b>Public Improvement Transportation Capital Projects</b>				
Capital	0	561,805	561,805	0
<b>Fund Total</b>	<b><u>0</u></b>	<b><u>561,805</u></b>	<b><u>561,805</u></b>	<b><u>0</u></b>
<b>Infrastructure Surtax Capital Projects</b>				
Capital	43,019,066	185,929,064	211,876,486	45,312,730
Reserves	0	31,776,111	13,196,162	195,350
<b>Fund Total</b>	<b><u>43,019,066</u></b>	<b><u>217,705,175</u></b>	<b><u>225,072,648</u></b>	<b><u>45,508,080</u></b>
<b>Surtax Capital Projects</b>				
Interfund Transfers	25,019	0	0	0
<b>Fund Total</b>	<b><u>25,019</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
<b>Solid Waste Disposal Fund</b>				
Personnel	5,071,017	5,691,694	5,691,694	6,035,673
Operating	22,982,767	17,557,982	17,557,982	22,457,998
Capital	0	27,033,797	31,160,466	3,123,720
Debt Service	2,717	0	0	0
Reserves	0	13,716,796	13,700,478	24,241,884
<b>Fund Total</b>	<b><u>28,056,501</u></b>	<b><u>64,000,269</u></b>	<b><u>68,110,620</u></b>	<b><u>55,859,275</u></b>
<b>Insurance Fund</b>				
Personnel	42,002,843	45,141,061	45,716,171	47,670,835
Operating	3,848,097	5,596,997	6,047,180	6,248,371
Capital	0	867,676	867,676	5,249,122
Debt Service	807	0	0	0
Reserves	0	16,781,954	15,815,058	10,851,715
<b>Fund Total</b>	<b><u>45,851,747</u></b>	<b><u>68,387,688</u></b>	<b><u>68,446,085</u></b>	<b><u>70,020,043</u></b>
<b>Countywide Total</b>	<b><u>412,260,080</u></b>	<b><u>998,957,070</u></b>	<b><u>1,021,443,466</u></b>	<b><u>662,060,294</u></b>



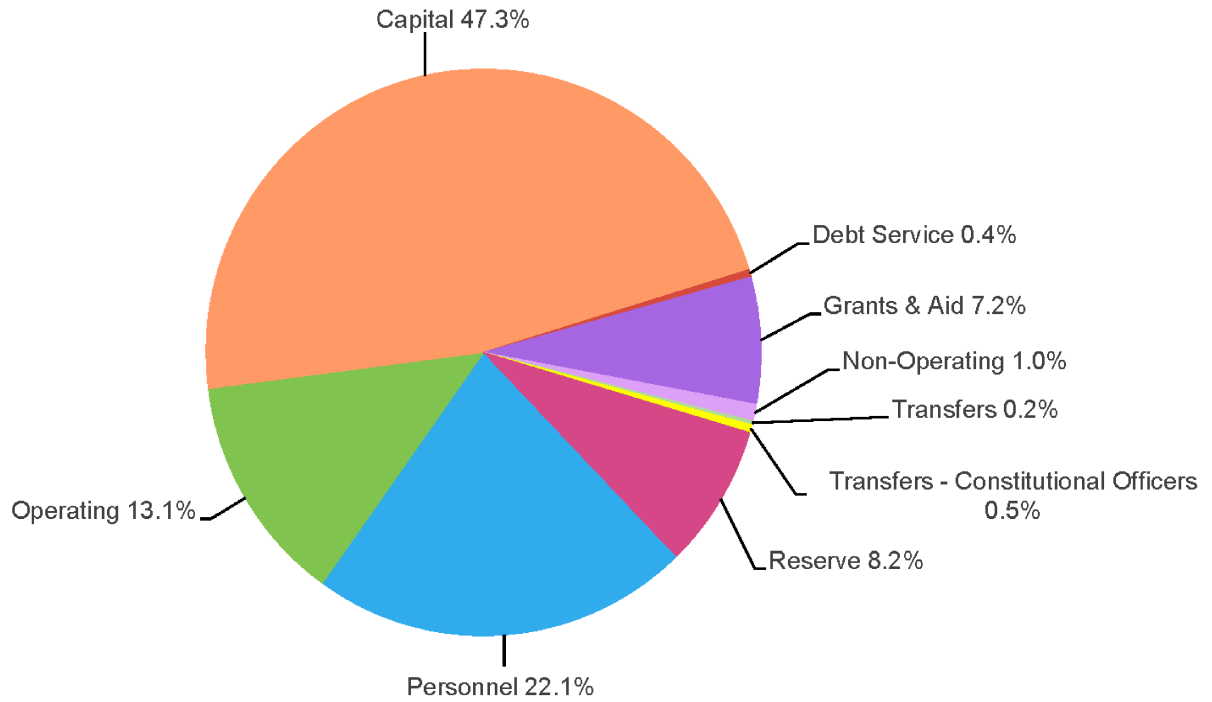


**Marion County Board of County Commissioners**  
**Fiscal Year 2025 Proposed Budget**  
**Expenditure Summary by Type (Countywide)**

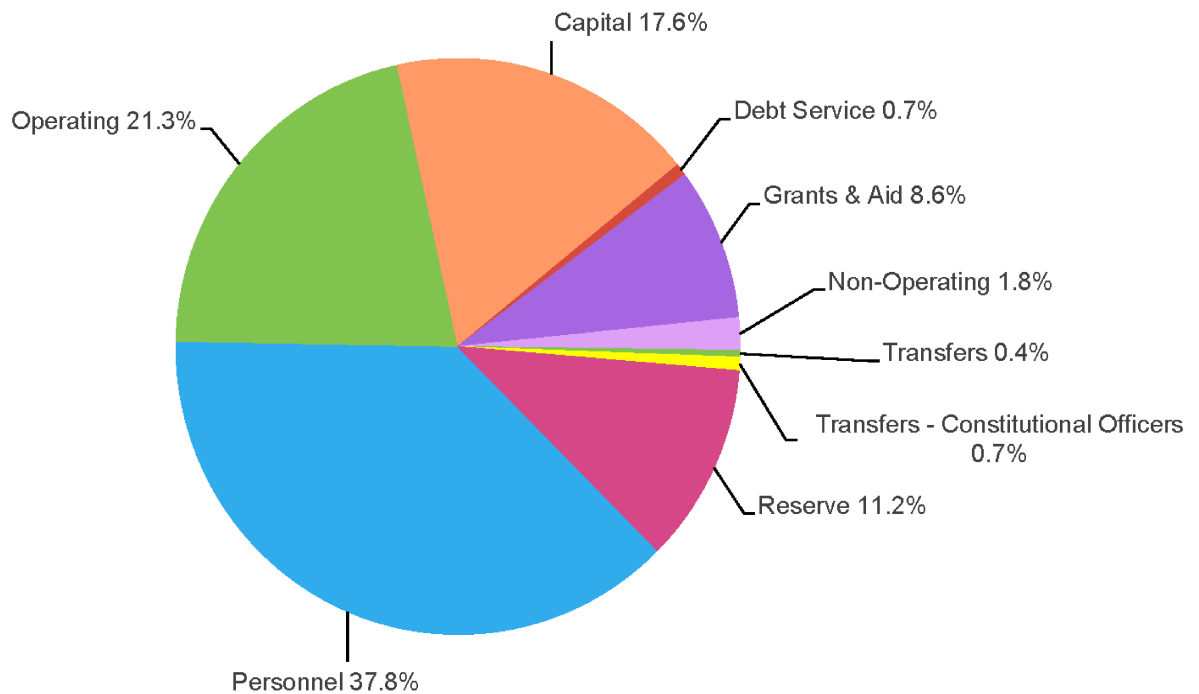
<u>Expenditures</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Adopted</u>	<u>FY 2024 Amended</u>	<u>FY 2025 Proposed</u>
<b>Countywide</b>				
Personnel	132,270,040	225,445,936	225,598,877	250,103,609
Operating	77,661,549	127,194,060	133,796,029	140,818,020
Capital	75,901,349	448,963,322	483,282,762	116,608,555
Debt Service	5,871,256	4,326,964	4,326,964	4,510,945
Grants and Aid	28,327,197	70,546,355	73,895,427	56,612,030
Non-operating	0	13,530,157	9,848,782	12,057,350
Interfund Transfers	2,047,496	2,105,389	2,165,704	2,542,720
Constitutional Officer Transfers	90,181,193	4,786,440	4,786,440	4,960,655
Reserves	0	102,058,447	83,742,481	73,846,410
<b>Countywide Total</b>	<b><u>412,260,080</u></b>	<b><u>998,957,070</u></b>	<b><u>1,021,443,466</u></b>	<b><u>662,060,294</u></b>

**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget  
Expenditure Summary by Type (Countywide)**

**Amended Budget Countywide Expenditures 2023-24**



**Proposed Budget Countywide Expenditures 2024-25**







**Marion County Board of County Commissioners**  
**Fiscal Year 2025 Proposed Budget**  
**Expenditure Summary by Fund (Non-Countywide)**

Expenditures	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
<b>MSTU for Law Enforcement</b>				
Personnel	0	62,568,387	62,841,303	72,182,327
Operating	3,030,920	14,346,502	14,710,261	16,978,596
Capital	0	2,636,618	3,137,406	4,183,916
Non-operating	0	211,975	211,975	211,975
Interfund Transfers	2,140,845	2,282,200	2,282,200	3,226,058
Constitutional Officer Transfers	65,240,034	0	0	0
Reserves	0	12,861,153	12,861,153	17,250,454
<b>Fund Total</b>	<b>70,411,799</b>	<b>94,906,835</b>	<b>96,044,298</b>	<b>114,033,326</b>
<b>Fire Rescue and EMS Fund</b>				
Personnel	43,167,439	50,464,232	50,464,232	53,188,490
Operating	9,950,434	12,407,061	12,572,533	15,381,672
Capital	3,455,515	2,644,063	4,122,800	1,450,750
Debt Service	406,739	250,001	250,001	250,001
Grants and Aid	252,700	286,300	286,300	300,000
Interfund Transfers	1,283,536	1,502,295	1,547,377	1,056,344
Reserves	0	11,672,852	10,089,460	11,327,729
<b>Fund Total</b>	<b>58,516,363</b>	<b>79,226,804</b>	<b>79,332,703</b>	<b>82,954,986</b>
<b>Fire Rescue Impact Fees Fund</b>				
Capital	245,360	63,743	63,743	0
<b>Fund Total</b>	<b>245,360</b>	<b>63,743</b>	<b>63,743</b>	<b>0</b>
<b>Stormwater Program</b>				
Personnel	1,069,152	1,382,603	1,382,603	1,349,772
Operating	1,229,342	3,879,512	3,879,512	2,311,447
Capital	3,473,484	8,931,146	8,931,146	4,242,493
Debt Service	25,029	0	0	0
Grants and Aid	5,628	106,000	106,000	6,000
Reserves	0	2,373,254	1,993,145	2,000,000
<b>Fund Total</b>	<b>5,802,635</b>	<b>16,672,515</b>	<b>16,292,406</b>	<b>9,909,712</b>
<b>Building Safety Fund</b>				
Personnel	5,403,648	6,329,531	6,329,531	6,713,832
Operating	1,711,148	2,699,757	2,699,757	2,977,612
Capital	237,587	447,218	447,269	302,565
Debt Service	112,298	0	0	0
Non-operating	0	700,000	700,000	3,500,000
Reserves	0	2,362,920	2,362,920	3,982,394
<b>Fund Total</b>	<b>7,464,681</b>	<b>12,539,426</b>	<b>12,539,477</b>	<b>17,476,403</b>
<b>Local Housing Assistance Trust Fund</b>				
Personnel	296,400	511,108	511,108	455,378
Operating	23,127	300,000	300,000	200,000
Grants and Aid	1,842,983	12,964,211	12,964,211	2,770,510
<b>Fund Total</b>	<b>2,162,510</b>	<b>13,775,319</b>	<b>13,775,319</b>	<b>3,425,888</b>



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<u>Expenditures</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Adopted</u>	<u>FY 2024 Amended</u>	<u>FY 2025 Proposed</u>
<b>Silver Springs Community Redevelopment Area Trust</b>				
Operating	134,955	193,117	193,117	190,835
Capital	41,628	150,654	150,654	52,000
Grants and Aid	0	383,189	383,189	311,224
<b>Fund Total</b>	<b><u>176,583</u></b>	<b><u>726,960</u></b>	<b><u>726,960</u></b>	<b><u>554,059</u></b>
<b>Impact Fee East District</b>				
Operating	24,753	0	20,245	0
Capital	1,979,972	16,847,424	16,827,179	4,599,623
<b>Fund Total</b>	<b><u>2,004,725</u></b>	<b><u>16,847,424</u></b>	<b><u>16,847,424</u></b>	<b><u>4,599,623</u></b>
<b>Impact Fee West District</b>				
Operating	24,753	0	20,245	0
Capital	304,041	28,688,151	28,667,906	12,269,727
<b>Fund Total</b>	<b><u>328,794</u></b>	<b><u>28,688,151</u></b>	<b><u>28,688,151</u></b>	<b><u>12,269,727</u></b>
<b>Impact Fee District 1</b>				
Capital	0	2,191	2,191	0
Interfund Transfers	2,355	0	0	0
<b>Fund Total</b>	<b><u>2,355</u></b>	<b><u>2,191</u></b>	<b><u>2,191</u></b>	<b><u>0</u></b>
<b>Impact Fee District 3</b>				
Capital	9,708	18,069	18,069	0
Interfund Transfers	29,198	0	0	0
<b>Fund Total</b>	<b><u>38,906</u></b>	<b><u>18,069</u></b>	<b><u>18,069</u></b>	<b><u>0</u></b>
<b>Impact Fee District 4</b>				
Capital	3,213	97,331	97,331	0
Interfund Transfers	97,734	0	0	0
<b>Fund Total</b>	<b><u>100,947</u></b>	<b><u>97,331</u></b>	<b><u>97,331</u></b>	<b><u>0</u></b>
<b>RLE Comm Res Facility MSTU</b>				
Personnel	0	80,393	80,393	75,499
Operating	66,794	105,394	105,394	111,850
Capital	0	0	0	111,150
Reserves	0	47,063	185,667	75,000
<b>Fund Total</b>	<b><u>66,794</u></b>	<b><u>232,850</u></b>	<b><u>371,454</u></b>	<b><u>373,499</u></b>
<b>RLE MSTU for Road Improvements</b>				
Personnel	0	304,706	304,706	296,887
Operating	35,830	232,970	232,970	240,817
Capital	89,500	1,506,025	1,506,025	610,000
<b>Fund Total</b>	<b><u>125,330</u></b>	<b><u>2,043,701</u></b>	<b><u>2,043,701</u></b>	<b><u>1,147,704</u></b>



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<u>Expenditures</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Adopted</u>	<u>FY 2024 Amended</u>	<u>FY 2025 Proposed</u>
<b>RLE Fire Protection MSBU</b>				
Personnel	1,298	0	0	0
Operating	351,403	351,488	351,488	502,626
Reserves	0	94,578	94,578	0
<b>Fund Total</b>	<b><u>352,701</u></b>	<b><u>446,066</u></b>	<b><u>446,066</u></b>	<b><u>502,626</u></b>
<b>Marion Oaks MSTU</b>				
Personnel	680,445	795,953	795,953	831,613
Operating	236,891	360,158	363,358	399,554
Capital	7,330	562,338	559,162	1,024,661
Debt Service	1,159	0	0	0
Reserves	0	295,635	295,635	325,000
<b>Fund Total</b>	<b><u>925,825</u></b>	<b><u>2,014,084</u></b>	<b><u>2,014,108</u></b>	<b><u>2,580,828</u></b>
<b>Marion Oaks MSTU for General Services</b>				
Personnel	606,970	742,506	742,506	787,392
Operating	368,153	531,077	531,077	827,039
Capital	25,271	592,668	592,712	738,457
Debt Service	228	0	0	0
Reserves	0	250,000	250,000	250,000
<b>Fund Total</b>	<b><u>1,000,622</u></b>	<b><u>2,116,251</u></b>	<b><u>2,116,295</u></b>	<b><u>2,602,888</u></b>
<b>Marion Oaks MSBU for Road Improvements</b>				
Operating	49,736	117,422	117,422	122,972
Capital	1,345,662	5,525,387	5,525,387	1,565,861
<b>Fund Total</b>	<b><u>1,395,398</u></b>	<b><u>5,642,809</u></b>	<b><u>5,642,809</u></b>	<b><u>1,688,833</u></b>
<b>Silver Springs Shores Special Tax District</b>				
Personnel	528,502	630,900	630,900	662,040
Operating	451,223	461,473	582,473	391,415
Capital	44,634	421,789	300,829	458,500
Debt Service	1,329	0	0	0
Reserves	0	292,671	292,671	310,000
<b>Fund Total</b>	<b><u>1,025,688</u></b>	<b><u>1,806,833</u></b>	<b><u>1,806,873</u></b>	<b><u>1,821,955</u></b>
<b>Silver Springs Shores MSBU for Road Improvements</b>				
Operating	79,676	99,615	99,615	51,280
Capital	2,036	3,371,120	3,371,120	1,162,521
<b>Fund Total</b>	<b><u>81,712</u></b>	<b><u>3,470,735</u></b>	<b><u>3,470,735</u></b>	<b><u>1,213,801</u></b>
<b>Hills of Ocala MSTU for Recreation</b>				
Operating	24,495	39,659	39,659	40,511
Capital	0	59,030	59,030	84,890
Reserves	0	14,901	14,901	15,000
<b>Fund Total</b>	<b><u>24,495</u></b>	<b><u>113,590</u></b>	<b><u>113,590</u></b>	<b><u>140,401</u></b>



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<u>Expenditures</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Adopted</u>	<u>FY 2024 Amended</u>	<u>FY 2025 Proposed</u>
<b>Doulegate MSTU for General Services</b>				
Operating	2,998	2,951	2,951	3,584
<b>Fund Total</b>	<b><u>2,998</u></b>	<b><u>2,951</u></b>	<b><u>2,951</u></b>	<b><u>3,584</u></b>
<b>Raven Hill MSTU for General Services</b>				
Operating	2,646	10,026	10,026	10,114
<b>Fund Total</b>	<b><u>2,646</u></b>	<b><u>10,026</u></b>	<b><u>10,026</u></b>	<b><u>10,114</u></b>
<b>Rainbows End MSTU for General Municipal Services</b>				
Operating	1,766	7,122	7,122	7,127
Capital	0	418,488	418,488	50,074
<b>Fund Total</b>	<b><u>1,766</u></b>	<b><u>425,610</u></b>	<b><u>425,610</u></b>	<b><u>57,201</u></b>
<b>Tompkins and Georges MSTU</b>				
Operating	9,328	15,557	15,557	17,393
<b>Fund Total</b>	<b><u>9,328</u></b>	<b><u>15,557</u></b>	<b><u>15,557</u></b>	<b><u>17,393</u></b>
<b>Country Estates MSTU</b>				
Operating	1,070	2,728	2,728	3,190
<b>Fund Total</b>	<b><u>1,070</u></b>	<b><u>2,728</u></b>	<b><u>2,728</u></b>	<b><u>3,190</u></b>
<b>Citrus Park MSTU</b>				
Operating	4,262	17,869	17,869	18,997
<b>Fund Total</b>	<b><u>4,262</u></b>	<b><u>17,869</u></b>	<b><u>17,869</u></b>	<b><u>18,997</u></b>
<b>Wineberry MSTU for General Services</b>				
Operating	3,492	11,314	11,314	11,861
<b>Fund Total</b>	<b><u>3,492</u></b>	<b><u>11,314</u></b>	<b><u>11,314</u></b>	<b><u>11,861</u></b>
<b>Golden Hills MSTU for General Services</b>				
Operating	12,921	116,363	116,363	123,430
<b>Fund Total</b>	<b><u>12,921</u></b>	<b><u>116,363</u></b>	<b><u>116,363</u></b>	<b><u>123,430</u></b>
<b>Delcrest MSTU for General Services</b>				
Operating	1,314	12,725	12,725	13,671
<b>Fund Total</b>	<b><u>1,314</u></b>	<b><u>12,725</u></b>	<b><u>12,725</u></b>	<b><u>13,671</u></b>
<b>Bellaire MSTU for General Services</b>				
Operating	1,796	9,617	9,617	10,352
<b>Fund Total</b>	<b><u>1,796</u></b>	<b><u>9,617</u></b>	<b><u>9,617</u></b>	<b><u>10,352</u></b>



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<u>Expenditures</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Adopted</u>	<u>FY 2024 Amended</u>	<u>FY 2025 Proposed</u>
<b>Hamlet at Sherman Oaks MSBU for General Services</b>				
Operating	7,996	25,206	25,206	29,151
<b>Fund Total</b>	<b><u>7,996</u></b>	<b><u>25,206</u></b>	<b><u>25,206</u></b>	<b><u>29,151</u></b>
<b>Lake Tropicana MSTU for Road Improvements</b>				
Operating	4,836	11,093	11,093	10,416
Capital	0	721,091	721,091	213,016
<b>Fund Total</b>	<b><u>4,836</u></b>	<b><u>732,184</u></b>	<b><u>732,184</u></b>	<b><u>223,432</u></b>
<b>Golden Hills MSTU for Road Improvements</b>				
Operating	3,026	8,176	8,176	8,571
Capital	0	539,285	539,285	104,427
<b>Fund Total</b>	<b><u>3,026</u></b>	<b><u>547,461</u></b>	<b><u>547,461</u></b>	<b><u>112,998</u></b>
<b>Kingsland Estates Ocala Waterway MSBU Road Improve</b>				
Operating	11,689	14,851	14,851	17,803
Capital	398,907	499,767	499,767	167,227
<b>Fund Total</b>	<b><u>410,596</u></b>	<b><u>514,618</u></b>	<b><u>514,618</u></b>	<b><u>185,030</u></b>
<b>Kingsland Whispering Pines Forest Glenn MSBU Roads</b>				
Operating	8,069	10,995	10,995	17,704
Capital	519,580	578,156	578,156	176,111
<b>Fund Total</b>	<b><u>527,649</u></b>	<b><u>589,151</u></b>	<b><u>589,151</u></b>	<b><u>193,815</u></b>
<b>Silver Springs Acres MSBU for Road Maintenance</b>				
Operating	70,461	67,887	67,887	79,186
Capital	0	175,165	175,165	49,565
<b>Fund Total</b>	<b><u>70,461</u></b>	<b><u>243,052</u></b>	<b><u>243,052</u></b>	<b><u>128,751</u></b>
<b>Ocala Waterway Estates MSBU for Road Maintenance</b>				
Operating	19,562	52,393	52,393	77,334
Capital	0	320,537	320,537	74,376
<b>Fund Total</b>	<b><u>19,562</u></b>	<b><u>372,930</u></b>	<b><u>372,930</u></b>	<b><u>151,710</u></b>
<b>NW 17th Avenue Northwoods MSBU for Road Maint</b>				
Operating	2,240	4,132	4,132	8,173
Capital	0	16,579	16,579	0
<b>Fund Total</b>	<b><u>2,240</u></b>	<b><u>20,711</u></b>	<b><u>20,711</u></b>	<b><u>8,173</u></b>



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<u>Expenditures</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Adopted</u>	<u>FY 2024 Amended</u>	<u>FY 2025 Proposed</u>
<b>Rainbow Park Units 1 and 2 MSBU for Road Maint</b>				
Operating	62,082	82,904	82,904	84,253
Capital	766,217	722,644	722,644	553,413
<b>Fund Total</b>	<b><u>828,299</u></b>	<b><u>805,548</u></b>	<b><u>805,548</u></b>	<b><u>637,666</u></b>
<b>Paradise Farms MSBU for Roadside Mowing</b>				
Operating	13,591	41,566	41,566	24,368
<b>Fund Total</b>	<b><u>13,591</u></b>	<b><u>41,566</u></b>	<b><u>41,566</u></b>	<b><u>24,368</u></b>
<b>Stonecrest Center MSBU for Road Maintenance</b>				
Operating	3,947	7,458	7,458	7,458
Capital	0	73,274	73,274	14,258
<b>Fund Total</b>	<b><u>3,947</u></b>	<b><u>80,732</u></b>	<b><u>80,732</u></b>	<b><u>21,716</u></b>
<b>Deer Path Estates Ph 1 and 2 MSBU for Road Maint</b>				
Operating	9,078	21,717	21,717	13,717
Capital	0	84,758	84,758	34,791
<b>Fund Total</b>	<b><u>9,078</u></b>	<b><u>106,475</u></b>	<b><u>106,475</u></b>	<b><u>48,508</u></b>
<b>Pine Run Estates MSTU for Road Improvements</b>				
Operating	79,949	86,552	86,552	137,291
Capital	0	135,785	135,785	0
<b>Fund Total</b>	<b><u>79,949</u></b>	<b><u>222,337</u></b>	<b><u>222,337</u></b>	<b><u>137,291</u></b>
<b>Woods and Lakes Subdivision MSBU for Road Maint</b>				
Operating	10,641	21,262	21,262	21,394
Capital	0	488,541	488,541	91,255
<b>Fund Total</b>	<b><u>10,641</u></b>	<b><u>509,803</u></b>	<b><u>509,803</u></b>	<b><u>112,649</u></b>
<b>DRA Maintenance for NW 49 Street 35 Street MSBU</b>				
Operating	763	14,747	14,747	43,478
<b>Fund Total</b>	<b><u>763</u></b>	<b><u>14,747</u></b>	<b><u>14,747</u></b>	<b><u>43,478</u></b>
<b>Maricamp Market Center 1 and 2 MSBU for Road Maint</b>				
Operating	917	4,754	4,754	14,346
Capital	0	2,998	2,998	0
<b>Fund Total</b>	<b><u>917</u></b>	<b><u>7,752</u></b>	<b><u>7,752</u></b>	<b><u>14,346</u></b>



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<u>Expenditures</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Adopted</u>	<u>FY 2024 Amended</u>	<u>FY 2025 Proposed</u>
<b>Indian Meadows MSTU for Street Lighting</b>				
Operating	3,176	5,804	5,804	6,157
<b>Fund Total</b>	<b><u>3,176</u></b>	<b><u>5,804</u></b>	<b><u>5,804</u></b>	<b><u>6,157</u></b>
<b>Ocala Heights MSTU for Street Lighting</b>				
Operating	3,088	38,782	38,782	41,984
<b>Fund Total</b>	<b><u>3,088</u></b>	<b><u>38,782</u></b>	<b><u>38,782</u></b>	<b><u>41,984</u></b>
<b>Bahia Oaks MSTU for Street Lighting</b>				
Operating	14,356	25,565	25,565	28,438
<b>Fund Total</b>	<b><u>14,356</u></b>	<b><u>25,565</u></b>	<b><u>25,565</u></b>	<b><u>28,438</u></b>
<b>Boardman MSTU for Street Lighting</b>				
Operating	4,049	14,633	14,633	15,356
<b>Fund Total</b>	<b><u>4,049</u></b>	<b><u>14,633</u></b>	<b><u>14,633</u></b>	<b><u>15,356</u></b>
<b>Hickory Hill MSTU for Street Lighting</b>				
Operating	2,528	7,701	7,701	8,170
<b>Fund Total</b>	<b><u>2,528</u></b>	<b><u>7,701</u></b>	<b><u>7,701</u></b>	<b><u>8,170</u></b>
<b>Churchill MSTU for Street Lighting</b>				
Operating	2,092	9,315	9,315	10,124
<b>Fund Total</b>	<b><u>2,092</u></b>	<b><u>9,315</u></b>	<b><u>9,315</u></b>	<b><u>10,124</u></b>
<b>Lake Weir Edgewater MSBU for Street Lighting</b>				
Operating	13,538	136,902	136,902	147,470
<b>Fund Total</b>	<b><u>13,538</u></b>	<b><u>136,902</u></b>	<b><u>136,902</u></b>	<b><u>147,470</u></b>
<b>Boulder Hill Subdivision MSTU for Street Lighting</b>				
Operating	1,105	11,688	11,688	13,135
<b>Fund Total</b>	<b><u>1,105</u></b>	<b><u>11,688</u></b>	<b><u>11,688</u></b>	<b><u>13,135</u></b>
<b>Kingsland Whispering Pines MSBU Street Lighting</b>				
Operating	40,310	69,923	69,923	78,614
<b>Fund Total</b>	<b><u>40,310</u></b>	<b><u>69,923</u></b>	<b><u>69,923</u></b>	<b><u>78,614</u></b>
<b>Series 2014A Debt Service Fund</b>				
Debt Service	360,003	144,946	144,946	0
<b>Fund Total</b>	<b><u>360,003</u></b>	<b><u>144,946</u></b>	<b><u>144,946</u></b>	<b><u>0</u></b>



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<b>Series 2015A Debt Service Fund</b>				
Debt Service	39,960	28,429	28,429	28,428
<b>Fund Total</b>	<b><u>39,960</u></b>	<b><u>28,429</u></b>	<b><u>28,429</u></b>	<b><u>28,428</u></b>
<b>Series 2016A Debt Service Fund</b>				
Debt Service	193,909	71,605	71,605	44,068
<b>Fund Total</b>	<b><u>193,909</u></b>	<b><u>71,605</u></b>	<b><u>71,605</u></b>	<b><u>44,068</u></b>
<b>Series 2017A Debt Service Fund</b>				
Debt Service	215,857	129,812	129,812	111,137
<b>Fund Total</b>	<b><u>215,857</u></b>	<b><u>129,812</u></b>	<b><u>129,812</u></b>	<b><u>111,137</u></b>
<b>Series 2019A Debt Service Fund</b>				
Debt Service	180,145	82,037	82,037	78,508
<b>Fund Total</b>	<b><u>180,145</u></b>	<b><u>82,037</u></b>	<b><u>82,037</u></b>	<b><u>78,508</u></b>
<b>Series 2021A Debt Service Fund</b>				
Debt Service	230,339	190,270	190,270	159,088
<b>Fund Total</b>	<b><u>230,339</u></b>	<b><u>190,270</u></b>	<b><u>190,270</u></b>	<b><u>159,088</u></b>
<b>Series 2022A Debt Service Fund</b>				
Debt Service	42,612	47,088	47,088	46,835
<b>Fund Total</b>	<b><u>42,612</u></b>	<b><u>47,088</u></b>	<b><u>47,088</u></b>	<b><u>46,835</u></b>
<b>Series 2021A Capital Projects Fund</b>				
Operating	54,223	0	0	0
Capital	4,854	1,825	1,825	0
Interfund Transfers	204,025	0	0	0
<b>Fund Total</b>	<b><u>263,102</u></b>	<b><u>1,825</u></b>	<b><u>1,825</u></b>	<b><u>0</u></b>
<b>Series 2022A Capital Projects Fund</b>				
Operating	0	0	13,529	0
Capital	66,264	40,178	26,649	0
<b>Fund Total</b>	<b><u>66,264</u></b>	<b><u>40,178</u></b>	<b><u>40,178</u></b>	<b><u>0</u></b>
<b>Marion County Utility Fund</b>				
Personnel	9,069,353	10,448,359	10,348,359	10,980,552
Operating	25,957,155	11,201,498	13,196,818	12,585,051
Capital	0	76,867,742	87,536,409	26,876,305
Debt Service	1,731,417	8,274,226	8,274,226	7,500,666
Reserves	0	14,842,636	12,021,831	28,897,154
<b>Fund Total</b>	<b><u>36,757,925</u></b>	<b><u>121,634,461</u></b>	<b><u>131,377,643</u></b>	<b><u>86,839,728</u></b>
<b>Non-Countywide Total</b>	<b><u>192,723,725</u></b>	<b><u>409,601,684</u></b>	<b><u>420,346,882</u></b>	<b><u>347,296,374</u></b>



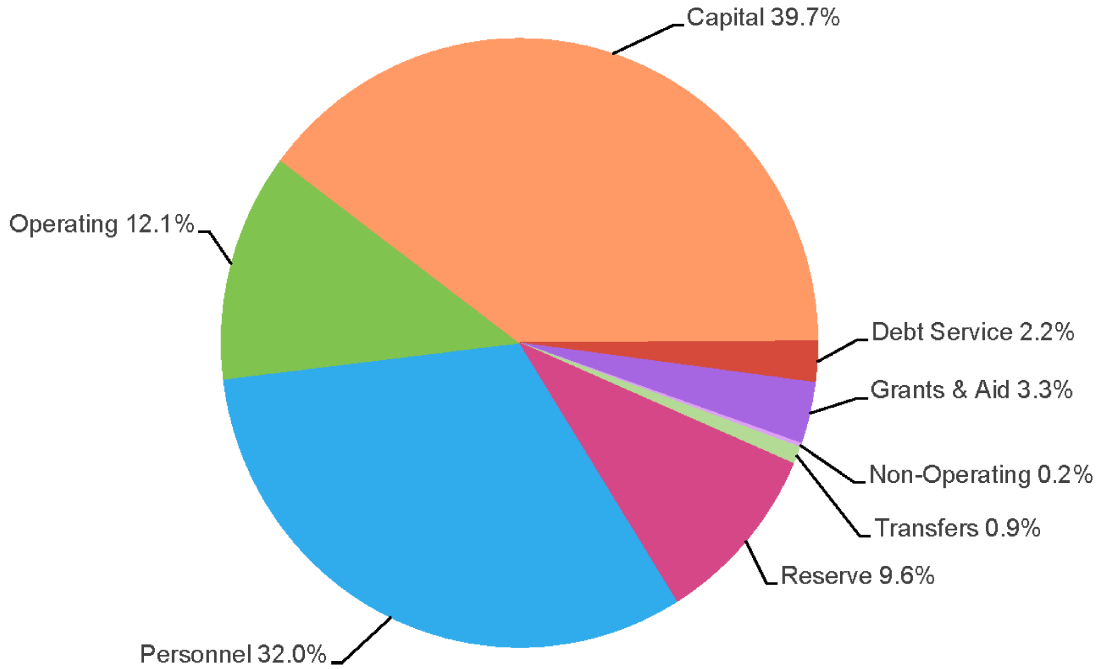


**Marion County Board of County Commissioners**  
**Fiscal Year 2025 Proposed Budget**  
**Expenditure Summary by Type (Non-Countywide)**

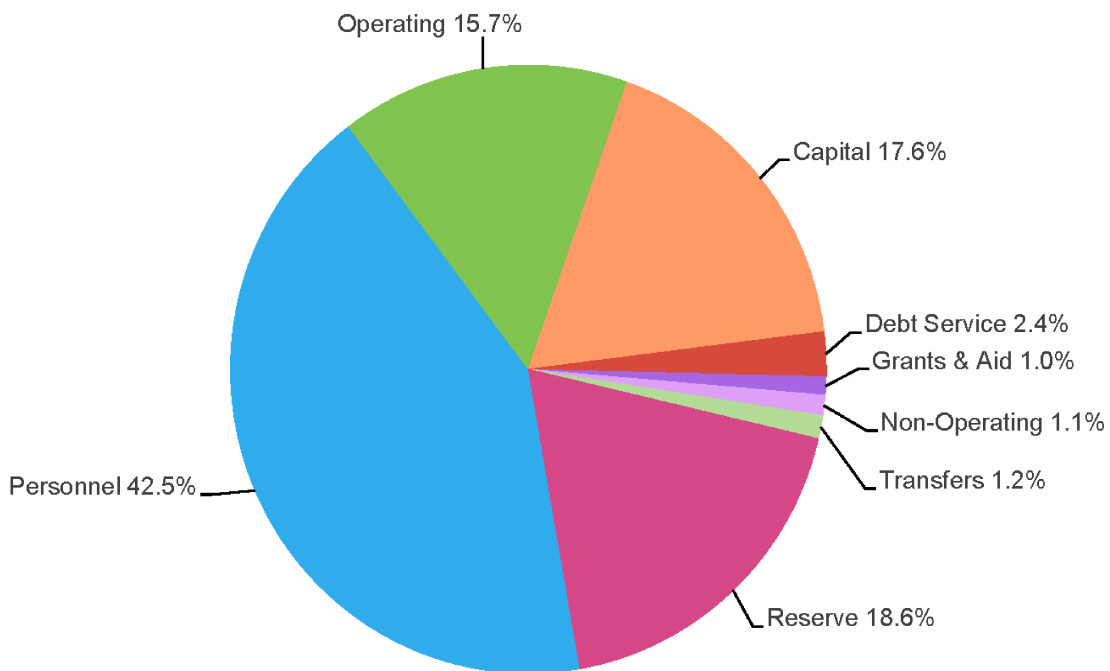
<u>Expenditures</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Adopted</u>	<u>FY 2024 Amended</u>	<u>FY 2025 Proposed</u>
<b>Non-Countywide</b>				
Personnel	60,823,207	134,258,678	134,431,594	147,523,782
Operating	44,239,693	48,328,981	51,031,751	54,477,087
Capital	13,020,763	154,251,778	166,721,910	61,261,932
Debt Service	3,541,024	9,218,414	9,218,414	8,218,731
Grants and Aid	2,101,311	13,739,700	13,739,700	3,387,734
Non-operating	0	911,975	911,975	3,711,975
Interfund Transfers	3,757,693	3,784,495	3,829,577	4,282,402
Constitutional Officer Transfers	65,240,034	0	0	0
Reserves	0	45,107,663	40,461,961	64,432,731
<b>Non-Countywide Total</b>	<b><u>192,723,725</u></b>	<b><u>409,601,684</u></b>	<b><u>420,346,882</u></b>	<b><u>347,296,374</u></b>

**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget  
Expenditure Summary by Type (Non-Countywide)**

**Amended Budget Non-Countywide Expenditures 2023-24**



**Proposed Budget Non-Countywide Expenditures 2024-25**



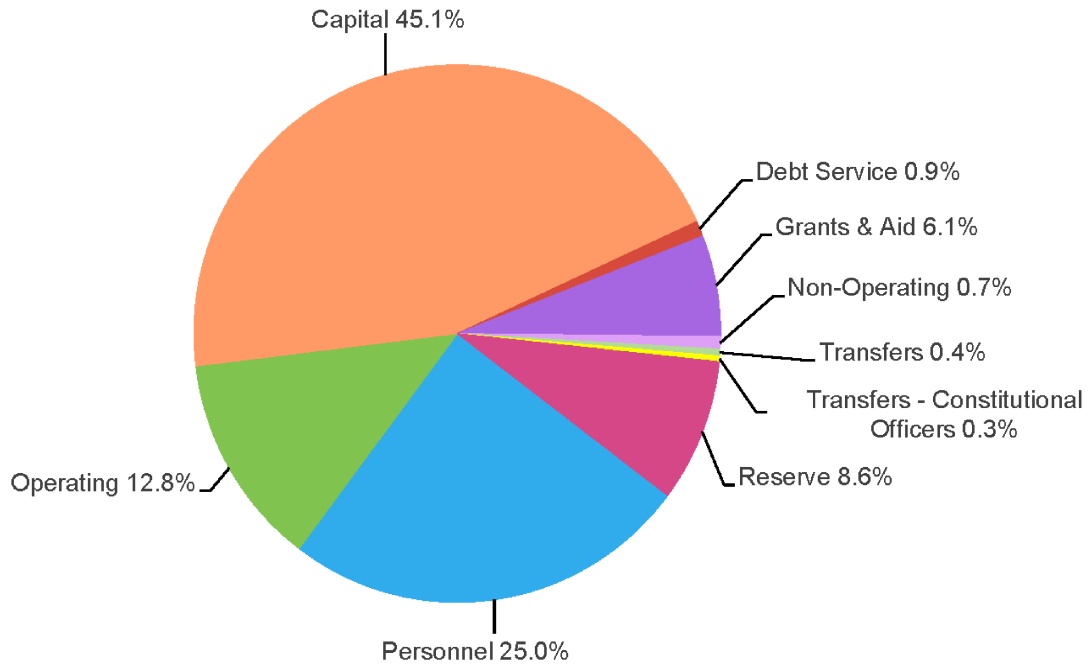


**Marion County Board of County Commissioners**  
**Fiscal Year 2025 Proposed Budget**  
**Expenditure Summary by Type (Countywide and Non-Countywide)**

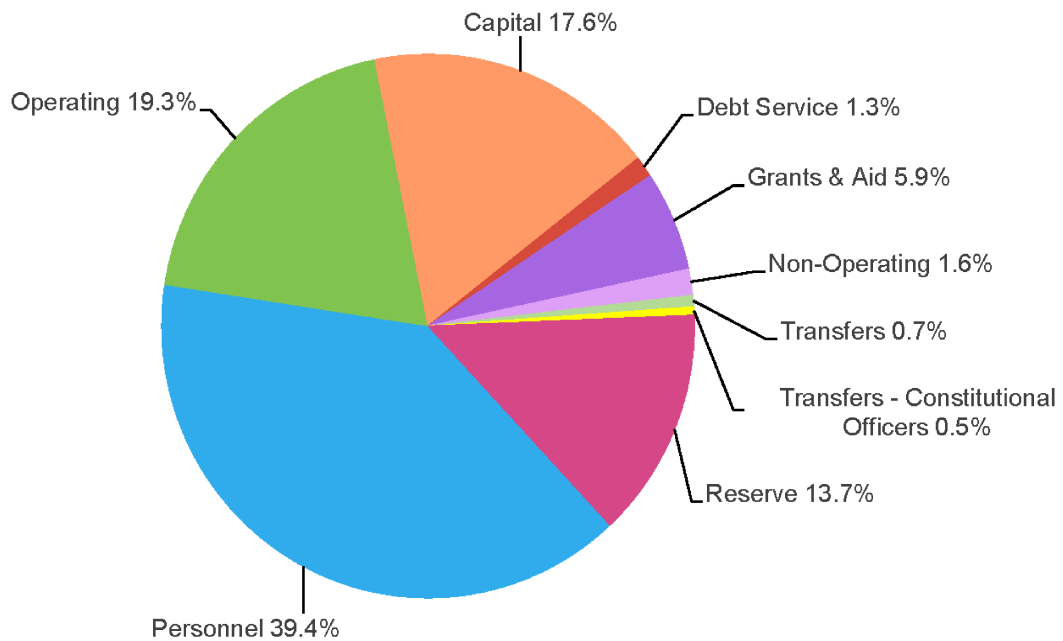
<u>Expenditures</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Adopted</u>	<u>FY 2024 Amended</u>	<u>FY 2025 Proposed</u>
<b>Countywide and Non-Countywide</b>				
Personnel	193,093,247	359,704,614	360,030,471	397,627,391
Operating	121,901,242	175,523,041	184,827,780	195,295,107
Capital	88,922,112	603,215,100	650,004,672	177,870,487
Debt Service	9,412,280	13,545,378	13,545,378	12,729,676
Grants and Aid	30,428,508	84,286,055	87,635,127	59,999,764
Non-operating	0	14,442,132	10,760,757	15,769,325
Interfund Transfers	5,805,189	5,889,884	5,995,281	6,825,122
Constitutional Officer Transfers	155,421,227	4,786,440	4,786,440	4,960,655
Reserves	0	147,166,110	124,204,442	138,279,141
<b>Countywide and Non-Countywide Total</b>	<b><u>604,983,805</u></b>	<b><u>1,408,558,754</u></b>	<b><u>1,441,790,348</u></b>	<b><u>1,009,356,668</u></b>

**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget  
Expenditure Summary by Type (Countywide and Non-Countywide)**

**Amended Budget Countywide and Non-Countywide Expenditures 2023-24**



**Proposed Budget Countywide and Non-Countywide Expenditures 2024-25**





**Marion County Board of County Commissioners**  
**Fiscal Year 2025 Proposed Budget**  
**Budget Cost Summary**

<u>By Unit and Division</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Adopted</u>	<u>FY 2024 Amended</u>	<u>FY 2025 Proposed</u>
<b>Legislative and Administrative</b>				
County Commission	4,317,067	26,205,392	27,213,739	27,369,531
Financial and Administrative	282,610	269,090	279,090	275,363
Legal	1,413,340	1,678,535	1,678,535	1,718,509
Administration	1,987,978	2,281,542	2,302,067	1,596,922
Public Relations	0	0	0	778,434
Human Resources Administration	1,034,998	1,174,646	1,174,646	1,228,058
<b>Legislative and Administrative Total</b>	<u>9,035,993</u>	<u>31,609,205</u>	<u>32,648,077</u>	<u>32,966,817</u>
<b>Support Services</b>				
Information Technology	5,554,354	8,136,073	8,136,073	8,631,075
Procurement Services	1,308,743	1,515,083	1,515,083	1,611,957
Fleet Management	8,905,206	10,984,316	11,634,316	10,783,787
Facilities Management	9,757,276	13,029,177	12,729,177	12,886,935
<b>Support Services Total</b>	<u>25,525,579</u>	<u>33,664,649</u>	<u>34,014,649</u>	<u>33,913,754</u>
<b>Growth Management</b>				
Planning and Zoning	2,012,276	2,754,672	2,754,672	3,077,812
Code Enforcement	1,363,634	1,629,088	1,629,088	2,057,426
<b>Growth Management Total</b>	<u>3,375,910</u>	<u>4,383,760</u>	<u>4,383,760</u>	<u>5,135,238</u>
<b>Public Safety</b>				
Fire Rescue and Ambulance	94,383,059	120,811,521	121,098,472	128,165,720
Emergency 9-1-1 System	1,966,382	4,616,448	4,672,226	5,718,872
Public Safety Radio	1,880,590	2,093,976	2,093,976	2,145,033
Public Safety Communications	6,687,759	8,096,713	8,096,713	8,615,428
Building Inspections	7,464,681	12,539,426	12,539,477	17,476,403
Animal Services	5,072,429	6,481,400	6,481,400	7,153,568
<b>Public Safety Total</b>	<u>117,454,900</u>	<u>154,639,484</u>	<u>154,982,264</u>	<u>169,275,024</u>
<b>Public Services</b>				
Community Services	729,493	378,182	378,182	455,263
Grant Funded Community Services	6,104,692	31,287,886	32,043,164	10,278,157
Health Services	7,832,289	9,774,385	9,774,385	12,395,595
Southeastern Livestock Pavilion	685,393	974,543	974,543	997,005
Cooperative Extension Service	939,043	1,177,122	1,177,122	1,209,688
Parks and Recreation	6,908,297	13,871,860	13,971,860	9,094,635
Public Library System	8,029,367	10,750,371	10,750,371	11,446,489
Veterans Services	674,155	781,731	801,731	820,266
Economic Development	323,373	1,332,342	1,332,342	1,249,788
Economic Recovery	11,498,045	63,212,689	63,972,918	7,732,959
Tourist Development	3,508,455	18,269,485	18,549,308	11,844,635
<b>Public Services Total</b>	<u>47,232,602</u>	<u>151,810,596</u>	<u>153,725,926</u>	<u>67,524,480</u>



**Marion County Board of County Commissioners**  
**Fiscal Year 2025 Proposed Budget**  
**Budget Cost Summary**

By Unit and Division	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
<b>Public Works</b>				
Transportation	18,430,519	25,426,372	29,053,423	23,907,878
Transportation Planning Organization	526,360	1,127,726	1,127,726	1,120,047
Other Road Improvements	0	2,012,571	2,012,571	0
Property Management	65,595	90,116	90,116	96,646
Office of Special Assessments	642,958	782,679	782,679	954,661
Airport	841,621	1,796,757	2,027,427	8,705,038
Stormwater Program	5,802,634	16,672,515	16,292,406	9,909,712
Water Resources	135,088	264,624	264,624	279,489
Solid Waste	28,056,501	64,000,269	68,110,620	55,859,275
Utilities	36,757,925	121,634,461	131,377,643	86,839,728
<b>Public Works Total</b>	<b>91,259,201</b>	<b>233,808,090</b>	<b>251,139,235</b>	<b>187,672,474</b>
<b>Constitutional Officers</b>				
Clerk of Court and Comptroller	4,718,811	5,069,968	5,280,684	5,405,973
Property Appraiser	4,422,144	4,786,440	4,786,440	4,960,655
Sheriff	132,672,726	160,095,323	161,875,688	188,093,047
Supervisor of Elections	3,677,590	3,971,771	3,971,771	3,867,181
Tax Collector	9,929,957	10,717,986	10,717,986	10,997,259
<b>Constitutional Officers Total</b>	<b>155,421,228</b>	<b>184,641,488</b>	<b>186,632,569</b>	<b>213,324,115</b>
<b>Courts and Criminal Justice</b>				
Court Administration	988,333	1,255,521	1,255,521	1,343,499
Court Programs and Services	2,522,358	3,289,054	3,537,966	3,618,312
Public Defender	439,606	512,178	512,178	553,807
State Attorney	620,204	1,154,075	1,166,079	1,350,090
Criminal Justice	6,755,095	29,082,649	29,097,649	37,107,843
<b>Courts and Criminal Justice Total</b>	<b>11,325,596</b>	<b>35,293,477</b>	<b>35,569,393</b>	<b>43,973,551</b>
<b>Special Districts</b>				
Marion Oaks MSTU for Recreation	925,825	2,014,084	2,014,108	2,580,828
Silver Springs Shores Special Tax District	1,025,687	1,806,833	1,806,873	1,821,955
Hills of Ocala MSTU	24,495	113,590	113,590	140,401
Rainbow Lakes Estates MSTU	66,794	232,850	371,454	373,499
Rainbow Lakes Estates Fire MSBU	352,701	446,066	446,066	502,626
Marion Oaks MSTU for General Services	1,000,622	2,116,251	2,116,295	2,602,888
Road Improve and Maint Service Units	3,587,994	15,966,312	15,966,312	6,094,269
General Municipal Service Units	49,590	649,966	649,966	298,944
Street Lighting Service Units	84,241	320,313	320,313	349,448
Community Redevelopment Area	176,583	726,960	726,960	554,059
<b>Special Districts Total</b>	<b>7,294,532</b>	<b>24,393,225</b>	<b>24,531,937</b>	<b>15,318,917</b>
<b>Agencies</b>				
Health Department	2,650,000	3,583,082	3,583,082	4,662,846
Health Agencies	10,622,761	36,352,578	38,700,124	36,520,610
Community Service Agencies	685,237	1,535,118	1,535,118	1,724,759
Economic Development Agencies	404,388	412,000	412,000	416,000
Planning Agencies	79,628	81,885	81,885	84,388
Other Agencies	5,735,651	8,873,522	8,873,522	10,162,607
<b>Agencies Total</b>	<b>20,177,665</b>	<b>50,838,185</b>	<b>53,185,731</b>	<b>53,571,210</b>
<b>Transfers</b>				
Interfund Transfers	1,805,659	2,070,389	2,083,704	2,507,720
<b>Transfers Total</b>	<b>1,805,659</b>	<b>2,070,389</b>	<b>2,083,704</b>	<b>2,507,720</b>



**Marion County Board of County Commissioners**  
**Fiscal Year 2025 Proposed Budget**  
**Budget Cost Summary**

By Unit and Division		FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
<b>Internal Services</b>					
Risk Management		45,840,965	68,187,688	68,246,085	65,320,043
<b>Internal Services Total</b>		<u>45,840,965</u>	<u>68,187,688</u>	<u>68,246,085</u>	<u>65,320,043</u>
<b>Debt Service</b>					
Transportation Debt Service		3,927,948	6,730,360	6,730,360	6,727,305
Road Assessment Program Debt Service		1,262,825	694,187	694,187	468,064
<b>Debt Service Total</b>		<u>5,190,773</u>	<u>7,424,547</u>	<u>7,424,547</u>	<u>7,195,369</u>
<b>Capital Improvements</b>					
General Capital Improvements		3,895,630	87,365,291	72,693,791	9,935,041
Public Safety Communications Capital		3,172,211	412,942	15,714,041	0
Parks and Recreation Capital		124,188	4,067,350	4,217,350	0
Sheriff Capital Improvements		10,022,960	28,116,759	28,163,821	100,000
Fire Rescue and Ambulance Capital		5,599,802	30,184,862	33,552,584	4,938,730
Transportation Improvements		40,585,517	229,233,323	232,467,440	73,532,760
Road Assessment Program Improvements		642,892	46,413,444	46,413,444	23,151,425
<b>Capital Improvements Total</b>		<u>64,043,200</u>	<u>425,793,971</u>	<u>433,222,471</u>	<u>111,657,956</u>
<b>Rainbow Lakes Estates</b>					
Rainbow Lakes Estates Mun Svc District		555,166	1,315,054	1,315,113	1,427,576
<b>Rainbow Lakes Estates Total</b>		<u>555,166</u>	<u>1,315,054</u>	<u>1,315,113</u>	<u>1,427,576</u>
<b>CountyTotal</b>		<u><b>605,538,969</b></u>	<u><b>1,409,873,808</b></u>	<u><b>1,443,105,461</b></u>	<u><b>1,010,784,244</b></u>



**Marion County Board of County Commissioners**  
**Fiscal Year 2025 Proposed Budget**  
**Full Time Equivalent Summary**

<u>By Unit and Division</u>	<u>FY 2023 Adopted</u>	<u>FY 2024 Adopted</u>	<u>FY 2025 Proposed</u>
<b>Legislative and Administrative</b>			
County Commission	7.00	7.00	7.00
Legal	10.00	10.00	10.00
Administration	13.72	15.72	8.72
Public Relations	0.00	0.00	7.00
Human Resources Administration	10.50	10.50	10.50
<b>Legislative and Administrative Total</b>	<b>41.22</b>	<b>43.22</b>	<b>43.22</b>
<b>Support Services</b>			
Information Technology	33.00	36.00	40.00
Procurement Services	18.00	18.00	18.00
Fleet Management	26.00	27.00	29.00
Facilities Management	50.00	57.00	60.00
<b>Support Services Total</b>	<b>127.00</b>	<b>138.00</b>	<b>147.00</b>
<b>Growth Management</b>			
Planning and Zoning	23.50	23.50	24.50
Code Enforcement	16.00	16.00	18.00
<b>Growth Management Total</b>	<b>39.50</b>	<b>39.50</b>	<b>42.50</b>
<b>Public Safety</b>			
Fire Rescue and Ambulance	685.00	694.00	730.00
Emergency 9-1-1 System	9.00	9.00	9.00
Public Safety Radio	2.00	2.00	2.00
Public Safety Communications	78.00	79.00	79.00
Building Inspections	71.36	71.36	75.36
Animal Services	54.00	58.00	67.24
<b>Public Safety Total</b>	<b>899.36</b>	<b>913.36</b>	<b>962.60</b>
<b>Public Services</b>			
Community Services	2.00	17.50	18.50
Grant Funded Community Services	13.50	0.00	0.00
Southeastern Livestock Pavilion	7.00	8.00	8.00
Cooperative Extension Service	16.00	16.00	16.00
Parks and Recreation	60.50	62.75	63.75
Public Library System	106.25	107.12	110.49
Veterans Services	9.00	9.00	9.00
Tourist Development	8.00	9.00	11.00
<b>Public Services Total</b>	<b>222.25</b>	<b>229.37</b>	<b>236.74</b>
<b>Public Works</b>			
Transportation	179.04	179.04	179.04
Transportation Planning Organization	5.00	5.00	4.00
Property Management	1.00	1.00	1.00
Office of Special Assessments	7.50	7.84	8.84
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	70.42	70.42	72.62
Utilities	117.44	127.04	132.04
<b>Public Works Total</b>	<b>397.42</b>	<b>407.36</b>	<b>414.56</b>





**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget  
Full Time Equivalent Summary**

<u>By Unit and Division</u>	<u>FY 2023 Adopted</u>	<u>FY 2024 Adopted</u>	<u>FY 2025 Proposed</u>
<b>Courts and Criminal Justice</b>			
Court Administration	8.00	8.00	8.00
Court Programs and Services	13.00	14.00	14.00
<b>Courts and Criminal Justice Total</b>	<u>21.00</u>	<u>22.00</u>	<u>22.00</u>
<b>Special Districts</b>			
Marion Oaks MSTU for Recreation	10.50	11.34	11.34
Silver Springs Shores Special Tax District	8.00	8.33	8.33
Rainbow Lakes Estates MSTU	0.00	1.50	1.50
Marion Oaks MSTU for General Services	10.63	10.96	11.07
Road Improve and Maint Service Units	0.00	4.33	4.33
<b>Special Districts Total</b>	<u>29.13</u>	<u>36.46</u>	<u>36.57</u>
<b>Agencies</b>			
Other Agencies	1.00	1.50	2.00
<b>Agencies Total</b>	<u>1.00</u>	<u>1.50</u>	<u>2.00</u>
<b>Internal Services</b>			
Risk Management	7.50	7.50	7.50
<b>Internal Services Total</b>	<u>7.50</u>	<u>7.50</u>	<u>7.50</u>
<b>Rainbow Lakes Estates</b>			
Rainbow Lakes Estates Mun Svc District	8.00	3.33	3.33
<b>Rainbow Lakes Estates Total</b>	<u>8.00</u>	<u>3.33</u>	<u>3.33</u>
<b>CountyTotal</b>	<u>1,793.38</u>	<u>1,841.60</u>	<u>1,918.02</u>

**Proposed Budget  
Division Detail**



## **Marion County Board of County Commissioners Fiscal Year 2025 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 Board of County Commissioners' overall operating budget includes the County Administrator, twenty four departments and offices and is funded through General County Ad Valorem taxes and other revenue sources. Ad Valorem taxes are also used to fund the elected constitutional officers, state-mandated programs such as Medicaid and various other programs.

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



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

**Legislative and Administrative  
Division: County Commission**

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Legislative	4,317,069	26,205,392	27,213,739	27,369,531
<b>Total County Commission</b>	<b>4,317,069</b>	<b>26,205,392</b>	<b>27,213,739</b>	<b>27,369,531</b>

<u>Division FTE Budget Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Legislative	7.00	7.00	7.00
<b>Total County Commission</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	924,741	1,092,655	1,092,655	1,166,401
Operating	1,214,511	1,906,433	1,884,387	2,105,480
Capital	0	0	8,546	0
Debt Service	194,584	0	0	0
Grants and Aid	1,983,233	2,661,350	2,811,350	3,066,650
Reserves	0	20,544,954	21,416,801	21,031,000
<b>Total Legislative Expenditures</b>	<b>4,317,069</b>	<b>26,205,392</b>	<b>27,213,739</b>	<b>27,369,531</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
County Commissioner	5.00	5.00	5.00
Executive Assistant to the County Commission	2.00	2.00	2.00
<b>Total Legislative Full Time Equivalents</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>



**Marion County Board of County Commissioners  
Fiscal Year 2025 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 2025 Proposed Budget**

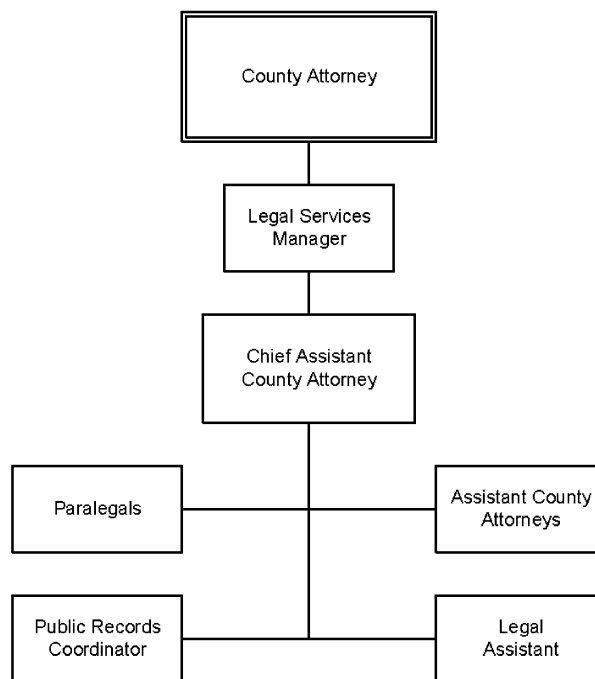
**Legislative and Administrative  
Division: Financial and Administrative**

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Finance and Administration	<u>282,610</u>	<u>269,090</u>	<u>279,090</u>	<u>275,363</u>
<b>Total Financial and Administrative</b>	<u>282,610</u>	<u>269,090</u>	<u>279,090</u>	<u>275,363</u>

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	<u>282,610</u>	<u>269,090</u>	<u>279,090</u>	<u>275,363</u>
<b>Total Finance and Administration Expenditures</b>	<u>282,610</u>	<u>269,090</u>	<u>279,090</u>	<u>275,363</u>

County Attorney





## **Marion County Board of County Commissioners Fiscal Year 2025 Proposed Budget**

### **Legislative and Administrative Division: Legal**

#### **MISSION:**

The purpose 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 and 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:**

The County Attorney's office has experienced higher than expected turnover rates. To alleviate this, the department worked with Human Resources to create a matrix for the Assistant County Attorney position. This change increases the current pay structure to allow for general compensation adjustments to remain competitive in the job market; as well as additional compensation required to retain high-performing attorneys.

#### **GOALS:**

Assist the County's efforts to effectively fulfill mandates imposed by law, as required for a local government entity. Respond to the Board of County Commissioners' questions as expeditiously as possible. Continue to provide excellent legal support to all Marion County Departments; including remaining proactive in defending and prosecuting all legal actions by and against the County as approved by the Board. 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. 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 2025 Proposed Budget

Legislative and Administrative  
Division: Legal

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
County Attorney	1,413,341	1,678,535	1,678,535	1,718,509
<b>Total Legal</b>	<b>1,413,341</b>	<b>1,678,535</b>	<b>1,678,535</b>	<b>1,718,509</b>

<u>Division FTE Budget Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
County Attorney	10.00	10.00	10.00
<b>Total Legal</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

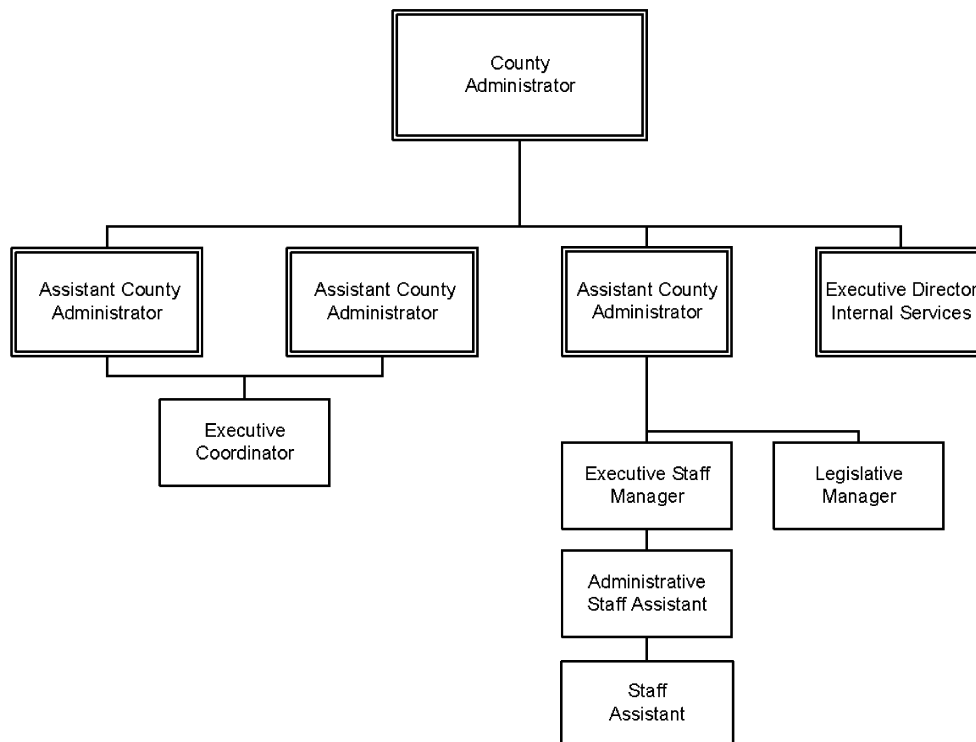
Cost Center: County Attorney  
Funding Source: General Fund

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	1,339,919	1,531,314	1,531,314	1,570,714
Operating	60,884	147,221	147,221	147,795
Capital	6,807	0	0	0
Debt Service	5,731	0	0	0
<b>Total County Attorney Expenditures</b>	<b>1,413,341</b>	<b>1,678,535</b>	<b>1,678,535</b>	<b>1,718,509</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
County Attorney	1.00	1.00	1.00
Legal Services Manager	1.00	1.00	1.00
Chief Assistant County Attorney	1.00	1.00	1.00
Senior Assistant County Attorney	1.00	0.00	0.00
Assistant County Attorney	2.00	3.00	3.00
Paralegal	0.00	2.00	2.00
Paralegal	2.00	0.00	0.00
Legal Executive Staff Assistant	1.00	0.00	0.00
Legal Assistant	1.00	1.00	1.00
Public Records Coordinator	0.00	1.00	1.00
<b>Total County Attorney Full Time Equivalents</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget

Administration





## **Marion County Board of County Commissioners Fiscal Year 2025 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, the Legislative Manager, and Administration.

#### **BUDGET PRIORITIES:**

The significant change in the County Administrator's budget in FY 2024-25 is the separation of the Public Relations Department into its own cost center.

#### **GOALS:**

SG1: County Administrator will continue to educate the public on broadband through events attended

DG1: Oversee all departments ensuring the needs of Marion County citizens are being met cost effectively

DG2: Maintain 75% approval rate on various grants submitted



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

**Legislative and Administrative  
Division: Administration**

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
County Administrator	1,987,980	2,281,542	2,302,067	1,596,922
<b>Total Administration</b>	<b>1,987,980</b>	<b>2,281,542</b>	<b>2,302,067</b>	<b>1,596,922</b>

<u>Division FTE Budget Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
County Administrator	13.72	15.72	8.72
<b>Total Administration</b>	<b>13.72</b>	<b>15.72</b>	<b>8.72</b>

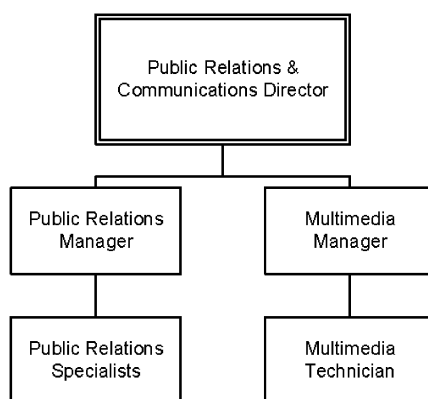
<u>Division Performance Measures</u>	Indicator	FY 2023 Actual	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
SG1: Number of broadband literacy events	Input	4.00	4.00	4.00	4.00
DG1: Personnel and Operating Expenditure Budgets per resident (all funds)	Efficiency	828.00	1,263.00	1,365.00	1,392.00
DG1: BCC FTE employees per 1,000 residents	Efficiency	4.70	4.70	4.70	4.66
DG2: Percentage of submitted grant applications that are approved	Effectiveness	0.00	0.00	75.00	75.00

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	1,766,690	2,058,857	2,054,857	1,472,741
Operating	210,457	222,685	247,210	124,181
Capital	5,821	0	0	0
Debt Service	5,012	0	0	0
<b>Total County Administrator Expenditures</b>	<b>1,987,980</b>	<b>2,281,542</b>	<b>2,302,067</b>	<b>1,596,922</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
County Administrator	1.00	1.00	1.00
Executive Director Internal Services	1.00	1.00	1.00
Assistant County Administrator	1.86	1.86	1.86
Public Relations and Communications Director	1.00	1.00	0.00
Legislative Manager	1.00	1.00	1.00
Senior Public Relations Specialist	1.00	0.00	0.00
Public Relations Manager	0.00	1.00	0.00
Public Relations Specialist	2.00	3.00	0.00
Multimedia Technician	0.00	1.00	0.00
Multimedia Manager	0.00	1.00	0.00
Multimedia Coordinator	1.00	0.00	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
<b>Total County Administrator Full Time Equivalents</b>	<b>13.72</b>	<b>15.72</b>	<b>8.72</b>

**Public Relations**





## **Marion County Board of County Commissioners Fiscal Year 2025 Proposed Budget**

### **Legislative and Administrative Division: Public Relations**

#### **MISSION:**

The mission of the Public Relations is connecting our community by sharing Marion County's Story through clear communication.

#### **DESCRIPTION:**

The Public Relations department provides public information, media assistance, multi-media resources, social media support and more to Marion County's twenty-four departments and the County Commission.

Additionally, Marion County Public Relations provides education and information to county citizens in regards to the programs, services and offerings of county departments as well as support to the departments in need of videography and photography.

The Public Relations department helps citizens learn about needed topics through a variety of mediums including, the county website, print, radio, streaming and television, broadcast media such as podcasts, informational handouts, advertising, social media and a monthly newsletter, the Marion Monthly. Public Relations leads the county's Citizen and Alumni Academies, and provides event management for countywide events and oversees the brand management and website design for consistent marketing.

#### **BUDGET PRIORITIES:**

This year's budget priorities are to upgrade necessary equipment for videography and photography to keep up with needs as well as the technological advancements.

#### **GOALS:**

SG1: Increasing the percent of monthly newsletter subscribers per capita – connects to the Empowering Marion Strategic Plan to improving external communications.

SG2: Increasing the average number of hits (reach) on social media to 50,000 - connects to the Empowering Marion Strategic Plan to Inform the Community

SG3: Increase the average web page views per day to 100 - connects to the Empowering Marion Strategic Plan to Inform the Community

DG1: Increasing the percent of media project inquiries responses within 24 business hours or less – connects to the Empowering Marion Strategic Plan's increase overall visibility of the county, increasing positive public sentiment.

DG2: Increasing the percent of citizen inquiry responses to the 24-hour window – connects to the Empowering Marion Strategic Plan to Inform the Community

DG3: Increasing the number of public attended events – connects to the Empowering Marion Strategic Plan to increase the overall visibility of the county, increasing positive public sentiment



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

**Legislative and Administrative  
Division: Public Relations**

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Public Relations	0	0	0	778,434
<b>Total Public Relations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>778,434</b>

<u>Division FTE Budget Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Public Relations	0.00	0.00	7.00
<b>Total Public Relations</b>	<b>0.00</b>	<b>0.00</b>	<b>7.00</b>

<u>Division Performance Measures</u>	Indicator	FY 2023 Actual	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
SG1: Percent of monthly newsletter subscribers per capita	Outcome	0.00	0.00	25.00	40.00
SG2: Social media contacts average hits per day	Efficiency	0.00	0.00	50,000.00	100,000.00
SG3: Average Web page views per day	Outcome	0.00	0.00	100.00	500.00
DG1: Percent of media projects inquiries response within 24 business hours or less	Effectiveness	0.00	0.00	60.00	100.00
DG2: Percent of citizen inquiries responded to within 24 hours	Effectiveness	0.00	0.00	75.00	100.00
DG3: Number of Public Events	Input	0.00	0.00	6.00	10.00

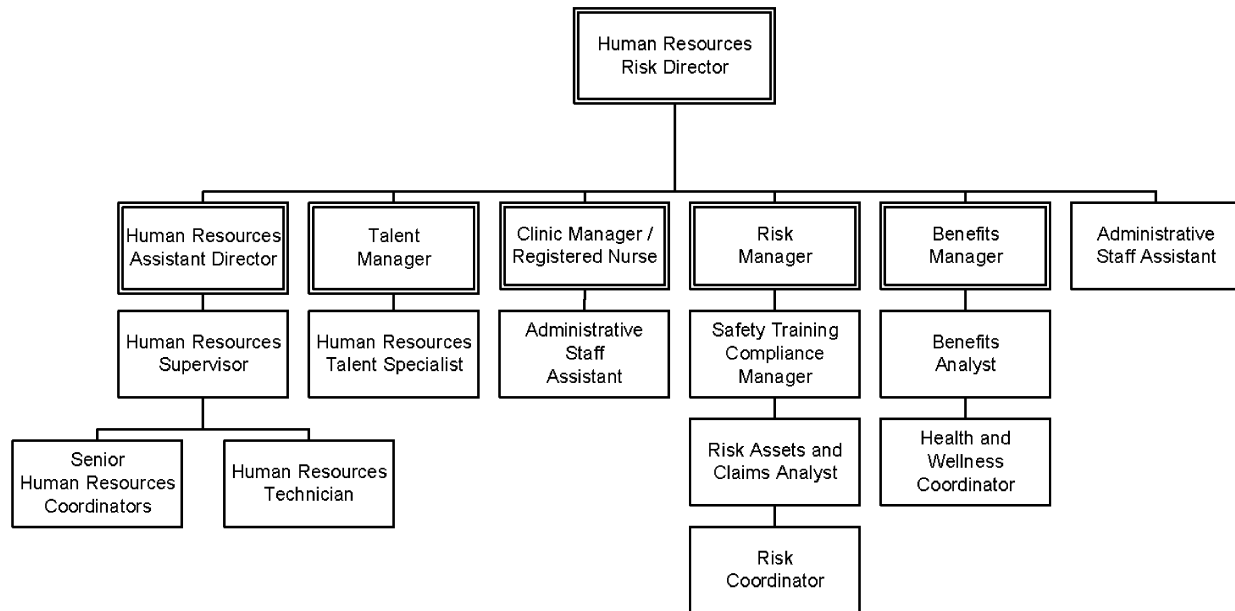
**Cost Center: Public Relations  
Funding Source: General Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	0	0	0	700,864
Operating	0	0	0	77,570
<b>Total Public Relations Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>778,434</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Public Relations and Communications Director	0.00	0.00	1.00
Public Relations Manager	0.00	0.00	1.00
Public Relations Specialist	0.00	0.00	3.00
Multimedia Technician	0.00	0.00	1.00
Multimedia Manager	0.00	0.00	1.00
<b>Total Public Relations Full Time Equivalents</b>	<b>0.00</b>	<b>0.00</b>	<b>7.00</b>

# Marion County Board of County Commissioners Fiscal Year 2025 Proposed Budget

## Human Resources / Risk & Benefits Services







## **Marion County Board of County Commissioners Fiscal Year 2025 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 over 1,800 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.

Performance measures are based on number of hours staff spend with employees, processing employee transactions, and the percentage of county turnover (separating employees, onboarding employees).

#### **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. Human Resources is receiving a vehicle from Fleet and have added the cost of insurance, fuel, and maintenance. Any other budget increases are due to inflation and a re-class of a position. The original operation plan was to request one new position, however after assessment it has been determined that we can achieve our priorities with a reclass to a current position (reclass from a Human Resources Coordinator to a Human Resources Talent Specialist). 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. These are the initiatives the re-classed position will be responsible for.

#### **GOALS:**

The goal of the Human Resources Department is to provide support and quality service to the Board of County Commissioners, Departments, and Stakeholders. 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.

SG1C: Continue to expand the County's leadership development program, bridge the leadership gap, and implement a digital training platform.

The reclassification of one position to a Talent Specialist will allow Human Resources to be more efficient in the area of Talent Management to align with the strategic goals. With the current Talent Manager and the re-classed position, the leadership programs will be more streamlined which will allow for increase participation. This re-classed position will lead the digital training platform, by performing audits of completion, ensuring completion in a timely manner.

SG1D: Creating consistency in customer service throughout the County's department will be addressed and measured by implementing quarterly Customer Service Bootcamp classes with approximately 60 participants in each class.

Department goals include the following:

DG1: Create efficiencies in training development and execution

DG2: Increase efficiencies in new employee onboarding

DG3: Increase number of applicants from in-person events (job fairs, career days, etc.)



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

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

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Employee Health Clinic	250,049	271,262	271,262	285,166
Human Resources	784,950	903,384	903,384	942,892
<b>Total Human Resources Administration</b>	<b>1,034,999</b>	<b>1,174,646</b>	<b>1,174,646</b>	<b>1,228,058</b>

<u>Division FTE Budget Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Employee Health Clinic	2.00	2.00	2.00
Human Resources	8.50	8.50	8.50
<b>Total Human Resources Administration</b>	<b>10.50</b>	<b>10.50</b>	<b>10.50</b>

<u>Division Performance Measures</u>	Indicator	FY 2023 Actual	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
SG1C: Percentage of supervisors (and higher) that have taken at least two leadership trainings per year	Effectiveness	0.00	0.00	50.00	60.00
SG1D: Number of employees who attend Customer Service Boot Camp annually	Outcome	0.00	0.00	100.00	240.00
DG1: Percent of newly hired employees fully processed within 4 business days	Efficiency	0.00	0.00	95.00	95.00
DG2: Average number of days from advertisement closing to offer letter	Effectiveness	0.00	0.00	24.00	20.00
DG2: Percent of employees offboarded with exit interview completed	Outcome	0.00	0.00	30.00	50.00
DG2: Number of estimated preparation and contact hours provided to employees for training	Effectiveness	0.00	0.00	1,500.00	1,500.00
DG3: Percent of applications that come from in-person recruitment events (job fairs, outreach, etc.)	Effectiveness	0.00	0.00	10.00	10.00

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	184,687	197,604	197,604	206,386
Operating	63,132	73,658	73,658	78,780
Debt Service	2,230	0	0	0
<b>Total Employee Health Clinic Expenditures</b>	<b>250,049</b>	<b>271,262</b>	<b>271,262</b>	<b>285,166</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Clinic Manager Registered Nurse	1.00	1.00	1.00
Administrative Staff Assistant	1.00	1.00	1.00
<b>Total Employee Health Clinic Full Time Equivalents</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>



Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget

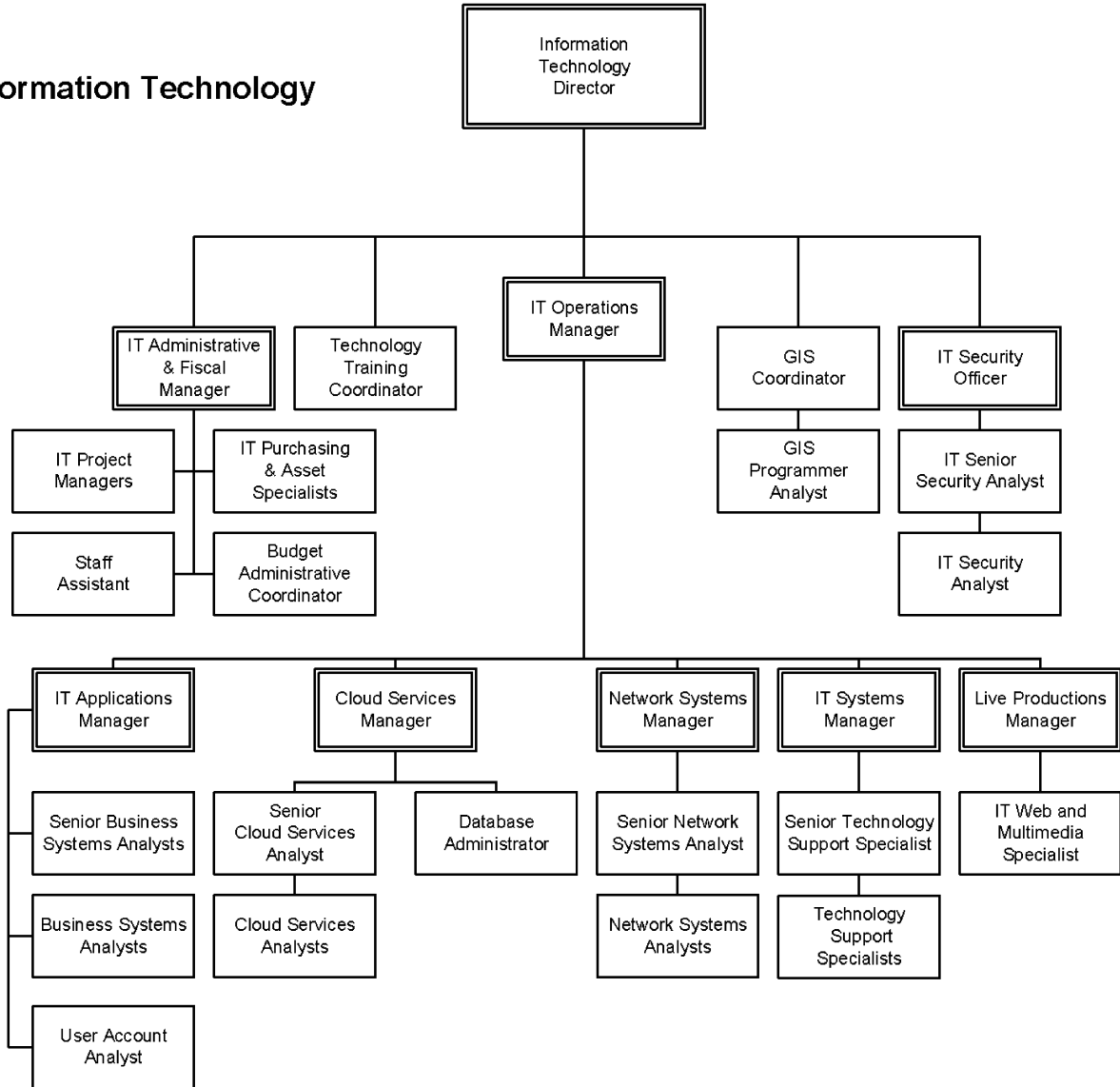
Cost Center: Human Resources  
Funding Source: General Fund

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	655,825	758,910	758,910	793,789
Operating	124,770	144,474	144,474	149,103
Debt Service	4,355	0	0	0
<b>Total Human Resources Expenditures</b>	<b>784,950</b>	<b>903,384</b>	<b>903,384</b>	<b>942,892</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Human Resources Risk Director	0.75	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	0.00
Human Resources Talent Specialist	0.00	0.00	1.00
Human Resources Technician	1.00	1.00	1.00
<b>Total Human Resources Full Time Equivalents</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>

Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget

Information Technology





## **Marion County Board of County Commissioners Fiscal Year 2025 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, its 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 twelve areas of specialization: Application Services, Data and Reporting Services, Geographic Information Systems (GIS), Inventory and Logistics, Networking Services, Office Support, Project Management, Security Services, Cloud Services and Enterprise Storage, Technical Services, Training, and Live Productions.

#### **BUDGET PRIORITIES:**

The IT Department's fiscal year 2025 budget priorities encompasses several key objectives. One critical priority is adjusting staffing levels to address the significant increase of projects and service requests from departments. This will promote a healthy work-life balance for employees by reducing the excessive number of additional hours worked beyond employee's designated shifts. Leveraging Microsoft 365 features such as Mobile Device Management (MDM) and endpoint protection are pivotal initiatives aimed at consolidating resources and realizing cost efficiencies. Overall, IT remains committed to delivering exceptional customer service to the County while remaining security focused and fiscally responsible.

#### **GOALS:**

SG1A: Decrease employee work capacity overages by 50%

SG1E: Have all County departments on Microsoft (M365) by the end of 2026

SG1F: Ensure 100% employee participation in Cybersecurity training each year

DG1: Complete the move of County business systems that are planned to move to the cloud by end of 2030

DG2: Upgrade the wireless infrastructure by deploying 100 access points per year

DG3: Migrate 100% of GIS users to ArcGIS Pro by the end of 2025



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

**Support Services  
Division: Information Technology**

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Information Technology	<u>5,554,352</u>	<u>8,136,073</u>	<u>8,136,073</u>	<u>8,631,075</u>
<b>Total Information Technology</b>	<u>5,554,352</u>	<u>8,136,073</u>	<u>8,136,073</u>	<u>8,631,075</u>

<u>Division FTE Budget Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Information Technology	<u>33.00</u>	<u>36.00</u>	<u>40.00</u>
<b>Total Information Technology</b>	<u>33.00</u>	<u>36.00</u>	<u>40.00</u>

<u>Division Performance Measures</u>	Indicator	FY 2023 Actual	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
SG1A: Percentage of employee hours worked over standard working hours	Effectiveness	0.00	0.00	24.00	12.00
SG1E: Percentage of departments that have received licenses and training for M365	Outcome	0.00	0.00	25.00	50.00
SG1F: Percentage of users completing Security Awareness Training	Outcome	0.00	0.00	100.00	100.00
DG1: Percentage of business systems that are moved to the cloud	Outcome	0.00	0.00	17.00	17.00
DG2: Number of wireless access points deployed by year	Outcome	0.00	0.00	100.00	100.00
DG3: Percentage of licensed GIS users licensed and trained on ArcGIS Pro	Outcome	0.00	0.00	50.00	100.00



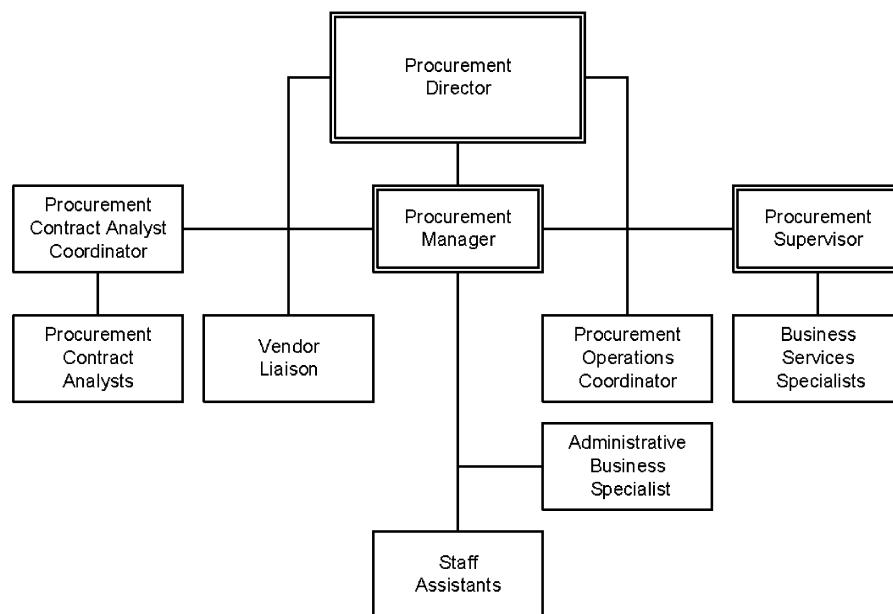
**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	2,776,470	3,505,505	3,505,505	3,937,884
Operating	1,164,941	3,805,976	3,805,976	4,122,951
Capital	762,652	706,591	706,591	335,500
Debt Service	850,289	118,001	118,001	234,740
<b>Total Information Technology Expenditures</b>	<b>5,554,352</b>	<b>8,136,073</b>	<b>8,136,073</b>	<b>8,631,075</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
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	2.00
Database Administrator	1.00	1.00	1.00
Information Technology Security Officer	1.00	1.00	1.00
Network Services Manager	0.00	1.00	1.00
Network Systems Administrator	1.00	0.00	0.00
Information Technology Admin and Fiscal Manager	0.00	0.00	1.00
Information Technology Operations Manager	0.00	1.00	1.00
Information Technology Applications Manager	1.00	1.00	1.00
Information Technology Infrastructure Manager	1.00	0.00	0.00
Information Technology Office Manager	1.00	1.00	0.00
Cloud Services Manager	0.00	1.00	1.00
Live Productions Manager	0.00	0.00	1.00
Information Technology Web and Multimedia Special	2.00	2.00	1.00
Network Systems Analyst	2.00	2.00	2.00
Information Technology Systems Manager	1.00	1.00	1.00
Senior Network Systems Analyst	1.00	1.00	1.00
Information Technology Security Analyst	1.00	1.00	1.00
Geographic Information Systems Programmer Analyst	1.00	1.00	1.00
Technology Support Specialist	5.00	5.00	5.00
Information Technology Senior Security Analyst	1.00	1.00	1.00
Senior Technology Support Specialist	1.00	1.00	1.00
Senior Cloud Services Analyst	1.00	1.00	1.00
Business Systems Analyst	2.00	2.00	3.00
Senior Business System Analyst	2.00	2.00	2.00
Cloud Services Analyst	2.00	2.00	2.00
User Account Analyst	0.00	0.00	1.00
Purchasing and Inventory Coordinator	1.00	0.00	0.00
Staff Assistant IV	1.00	1.00	1.00
Information Technology Purchasing and Asset Spec	0.00	2.00	2.00
Technology Training Coordinator	0.00	1.00	1.00
Budget and Administrative Coordinator	0.00	0.00	1.00
<b>Total Information Technology Full Time Equivalents</b>	<b>33.00</b>	<b>36.00</b>	<b>40.00</b>

## Procurement Services







## **Marion County Board of County Commissioners Fiscal Year 2025 Proposed Budget**

### **Support Services Division: Procurement Services**

#### **MISSION:**

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

#### **DESCRIPTION:**

The Procurement Services Department works with the individual departments, 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, administer contracts and ensures accurate and timely payment to all vendors.

#### **BUDGET PRIORITIES:**

The 2024-25 budget priorities for Procurement include funds to purchase an e-procurement solution. The e-procurement solution will help to expedite the solicitation process as well as contract administration. It will allow Procurement to improve level of service to internal and external customers while keeping up with the increased workload due to the growth of Marion County without adding staff. There has been a sixty percent increase in formal bids and a one hundred percent increase in Request for Qualifications/Proposals, since 2019. In addition, we are maintaining a higher level of budget for training to keep up with changes in law.

#### **GOALS:**

SG1A: To become a more pro-active service department by seeking out opportunities for saving money through vendor outreach to increase competition by educating vendors.

SG1A: To utilize technology in order to accommodate increased work volume while maintaining current staffing levels.

SG1D: To continuously review and update policies and procedures to accommodate changes in law and to promote efficiency and transparency.



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

**Support Services  
Division: Procurement Services**

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Procurement Services	1,308,744	1,515,083	1,515,083	1,611,957
<b>Total Procurement Services</b>	<b>1,308,744</b>	<b>1,515,083</b>	<b>1,515,083</b>	<b>1,611,957</b>

<u>Division FTE Budget Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Procurement Services	18.00	18.00	18.00
<b>Total Procurement Services</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>

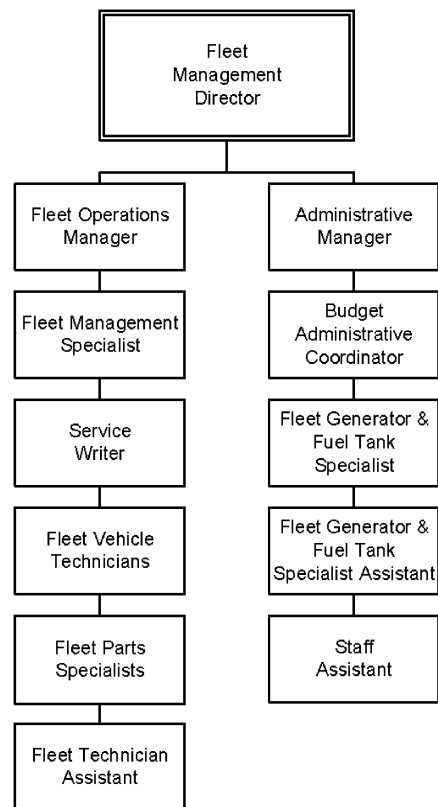
<u>Division Performance Measures</u>	Indicator	FY 2023 Actual	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
SG1A: Annual Savings through solicitation process in millions	Output	4.03	9.00	5.00	12.00
SG1A: Percent of Procurement staff needed to ensure efficient handling of purchasing activities	Efficiency	1.04	1.04	1.30	1.04
SG1A: Annual decrease in days for solicitation processing time	Efficiency	3.77	3.77	3.52	3.40
SG1D: Percent of Procurement expenditures to total expenditures processed through Procurement	Efficiency	15.00	15.00	15.00	15.00

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	1,222,558	1,469,015	1,447,615	1,512,433
Operating	74,305	46,068	67,468	99,524
Capital	3,000	0	0	0
Debt Service	8,881	0	0	0
<b>Total Procurement Services Expenditures</b>	<b>1,308,744</b>	<b>1,515,083</b>	<b>1,515,083</b>	<b>1,611,957</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 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	0.00
Procurement Operations Coordinator	0.00	0.00	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
<b>Total Procurement Services Full Time Equivalents</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>

## Fleet Management





## **Marion County Board of County Commissioners Fiscal Year 2025 Proposed Budget**

### **Support Services Division: Fleet Management**

#### **MISSION:**

Fleet Management plays a crucial role in supporting various governmental departments and agencies by prioritizing quality services of our vehicles and equipment. Our mission is to establish efficient and effective delivery of fleet services by providing our customers with safe, reliable, economically and environmentally sound equipment and related support services that are responsive to customer needs and that conserve vehicle value and equipment investment.

#### **DESCRIPTION:**

Responsible for overseeing the asset management of a diverse fleet comprising over 1700 vehicles and pieces of equipment, as well as managing fuel across nineteen (19) fuel sites. To ensure the optimal performance and longevity of these assets, the department employs Automotive Service Excellence (ASE) and Emergency Vehicle Technician (EVT) certified professionals. These skilled individuals are tasked with maintaining and managing the fleet to improve replacement cycles and enhance operational efficiency. Our customer service approach focuses on understanding and meeting the needs of our customers by maintaining open communications and tailored services to address specific requirements for equipment procurement.

#### **BUDGET PRIORITIES:**

Our overall budget has decreased substantially and we have prepared a budget to reflect the department's immediate needs. Requesting three new positions to alleviate workload and pressures due to new software implementation. Replacing older equipment that have exceeded its useful life. Vehicle lifts and jack, which are critical for vehicle maintenance and safety. Replacing unserviceable AC machine. Requesting the replacement of a service truck that has met the replacement criteria. Preventative Maintenance account increased due to our growing fleet and our Parts account increased due to costs, supply and demand.

#### **GOALS:**

Continue to advance our organization experience through customer service to all departments.

SG1: Implement an improved method of tracking customer survey and maintain a 95% or higher customer satisfaction. Improve efficiency of our core services to include;

DG1: Achieve an 85% or higher technician productivity rating

DG2: Increase the annual number of Preventative Maintenance (PM) services by 100.

DG3: Increase the average number of repair orders per technician by 10.



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

**Support Services  
Division: Fleet Management**

<u>Division Expenditure Budget Summary</u>		FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Fleet Management		8,905,207	10,984,316	11,634,316	10,783,787
<b>Total Fleet Management</b>		<b>8,905,207</b>	<b>10,984,316</b>	<b>11,634,316</b>	<b>10,783,787</b>

<u>Division FTE Budget Summary</u>		FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Fleet Management		26.00	27.00	29.00
<b>Total Fleet Management</b>		<b>26.00</b>	<b>27.00</b>	<b>29.00</b>

<u>Division Performance Measures</u>	Indicator	FY 2023 Actual	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
SG1: Percent of Survey of 3 or higher	Effectiveness	0.00	0.00	95.00	95.00
DG1: Average Technician Productivity rating	Effectiveness	80.00	85.00	90.00	82.00
DG2: Annual number of Preventive Maintenance completed	Output	2,429.00	2,000.00	2,500.00	2,600.00
DG3: Average number of repair orders completed per technician	Efficiency	372.00	420.00	600.00	450.00

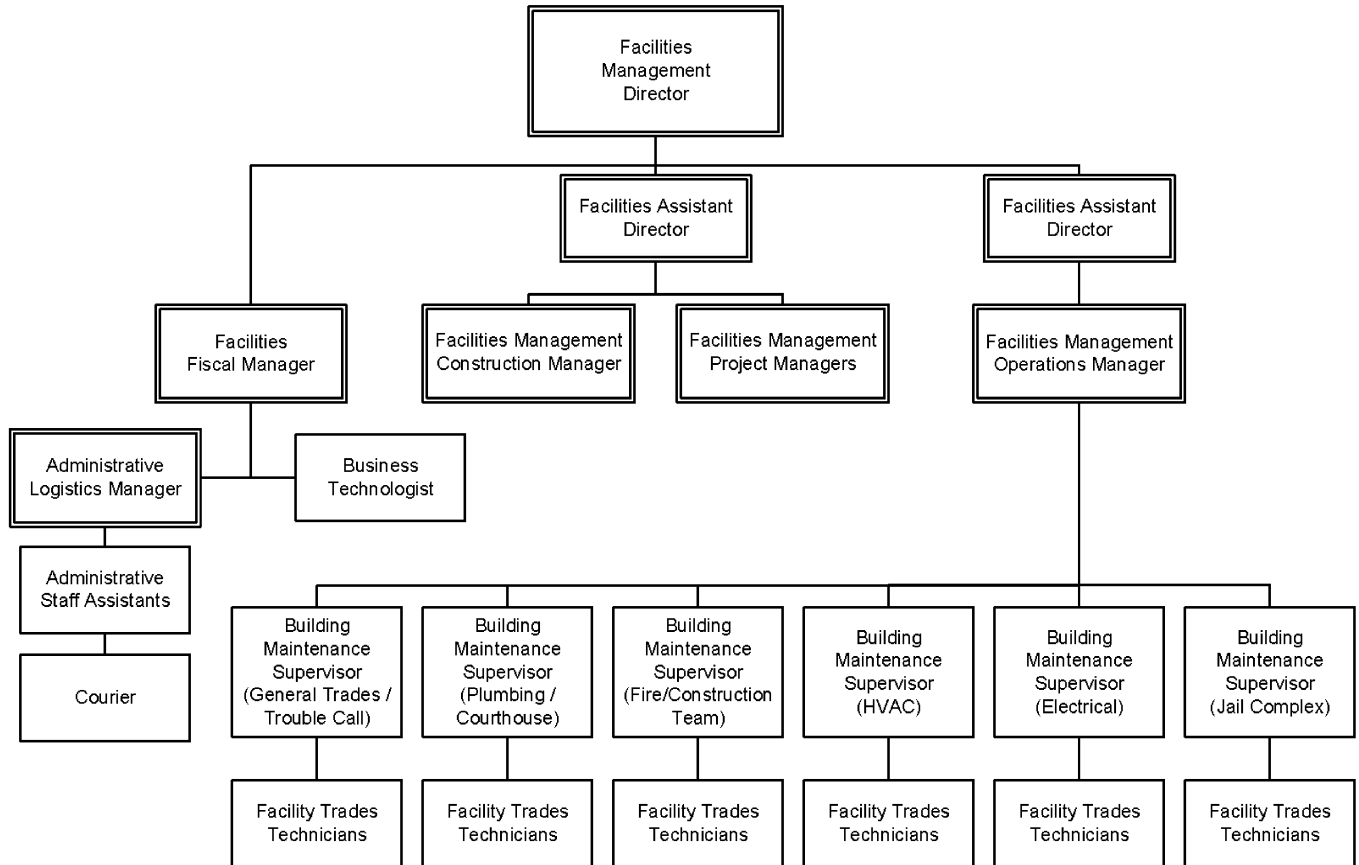
**Cost Center: Fleet Management  
Funding Source: General Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	2,111,477	2,411,521	2,411,521	2,668,723
Operating	6,702,950	8,112,069	8,744,569	7,937,674
Capital	83,188	460,726	478,226	177,390
Debt Service	7,592	0	0	0
<b>Total Fleet Management Expenditures</b>	<b>8,905,207</b>	<b>10,984,316</b>	<b>11,634,316</b>	<b>10,783,787</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Fleet Management Director	1.00	1.00	1.00
Fleet Operations Manager	1.00	1.00	1.00
Fleet Management Specialist	0.00	0.00	1.00
Senior Purchasing and Inventory Coordinator	1.00	1.00	0.00
Fleet Parts Specialist	0.00	0.00	2.00
Purchasing and Inventory Assistant	1.00	1.00	0.00
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	17.00	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
Fleet Technician Assistant	0.00	0.00	1.00
<b>Total Fleet Management Full Time Equivalents</b>	<b>26.00</b>	<b>27.00</b>	<b>29.00</b>

# Marion County Board of County Commissioners Fiscal Year 2025 Proposed Budget

## Facilities Management





## **Marion County Board of County Commissioners Fiscal Year 2025 Proposed Budget**

### **Support Services Division: Facilities Management**

#### **MISSION:**

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

#### **DESCRIPTION:**

The Marion County Facilities Management department is a strong team that consists of Administration, Operations Management, and Project Management. Our team of technicians consists of multiple construction trades including Electrical, HVAC, Plumbing, Carpentry, Cabinetry, and Painting. Facilities Management is responsible for managing modern preventive maintenance techniques to ensure the successful operation of mechanical systems and the most conservative use of energy possible. We provide 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 400 County-owned buildings and structures, totaling over 3.4 million square feet of occupied space.

#### **BUDGET PRIORITIES:**

Facilities Management strives to provide the highest level of service in terms of security and asset management through means of proper staffing and contract management. Current budget priorities include the addition of two (2) new maintenance technicians as well as one (1) maintenance supervisor in order to meet peer average standards, reduce response time and increase asset life cycles. Additional budgetary priorities include the funding of renewing service contracts, the replacement of computer hardware and an increase in training for employee development.

#### **GOALS:**

SG1: Retain highly qualified staff

SG2: Maintain FTE ongoing education and training hours.

DG1: Achieve 85% efficiency on billed technician hours

DG2: Achieve and maintain peer average standards for technicians per square foot of the building by adding additional FTE's. The current peer average to attain is 50,000 sq/ft per tech.



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

**Support Services  
Division: Facilities Management**

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Facilities Management	9,651,818	12,754,177	12,454,177	12,611,935
Facilities Management Health	105,460	275,000	275,000	275,000
<b>Total Facilities Management</b>	<b>9,757,278</b>	<b>13,029,177</b>	<b>12,729,177</b>	<b>12,886,935</b>

<u>Division FTE Budget Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Facilities Management	50.00	57.00	60.00
<b>Total Facilities Management</b>	<b>50.00</b>	<b>57.00</b>	<b>60.00</b>

<u>Division Performance Measures</u>	Indicator	FY 2023 Actual	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
SG1: Employee Retention After Probation	Effectiveness	84.00	0.00	90.00	92.00
SG2: Average number of training hours per FTE (Annually)	Effectiveness	0.00	0.00	0.00	55.00
DG1: Billed Tech Hours	Effectiveness	66.00	0.00	51.00	85.00
DG2: Square feet per tech	Efficiency	105,218.66	104,703.44	87,973.13	78,467.70

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	4,085,336	5,173,298	5,173,298	5,593,630
Operating	5,188,244	6,719,767	6,409,896	6,869,943
Capital	367,250	861,112	870,983	148,362
Debt Service	10,988	0	0	0
<b>Total Facilities Management Expenditures</b>	<b>9,651,818</b>	<b>12,754,177</b>	<b>12,454,177</b>	<b>12,611,935</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 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	2.00
Facilities Management Project Manager	3.00	3.00	2.00
Facilities Management Construction Manager	1.00	1.00	1.00
Business Technologist	0.00	1.00	1.00
Facilities Management Administrative Supervisor	1.00	0.00	0.00
Administrative Staff Assistant	2.00	2.00	2.00
Building Maintenance Supervisor	5.00	5.00	6.00
Facilities Fiscal Manager	1.00	1.00	1.00
Facilities Trades Technician	32.00	39.00	41.00
Courier	1.00	1.00	1.00
<b>Total Facilities Management Full Time Equivalents</b>	<b>50.00</b>	<b>57.00</b>	<b>60.00</b>



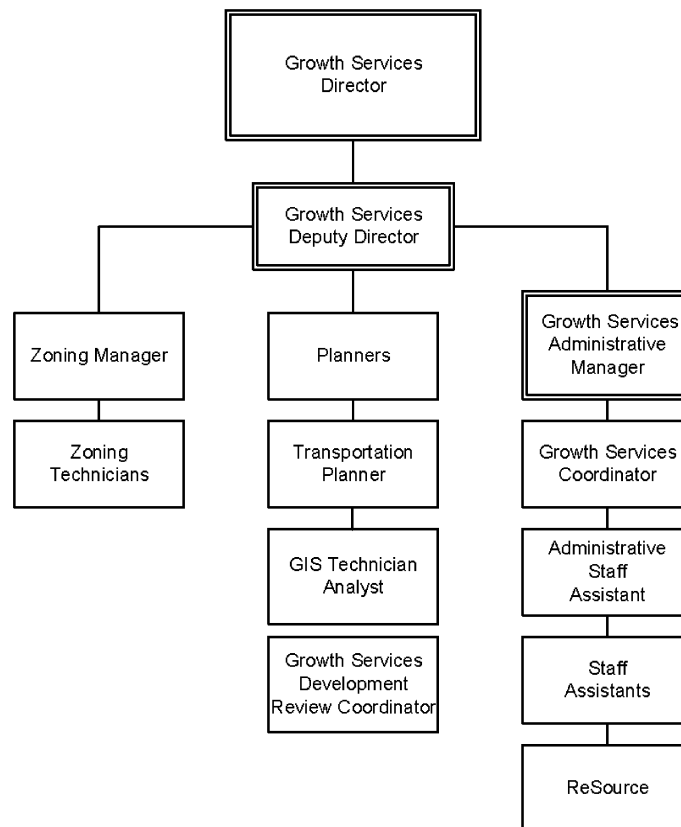


**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

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

<u>Expenditures</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Adopted</u>	<u>FY 2024 Amended</u>	<u>FY 2025 Proposed</u>
Operating	105,460	275,000	275,000	275,000
<b>Total Facilities Management Health Expenditures</b>	<u>105,460</u>	<u>275,000</u>	<u>275,000</u>	<u>275,000</u>

## Planning and Zoning





## **Marion County Board of County Commissioners Fiscal Year 2025 Proposed Budget**

### **Growth Management Division: Planning and Zoning**

#### **MISSION:**

The mission of the Planning and Zoning Division is to guide existing and future development to continually improve the quality of life for Marion County residents.

#### **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 together 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 first budget priority for FY25 involves four key projects: (a) The first project would be the completion of the Evaluation and Appraisal Report (EAR) for the comprehensive plan by December 2024. (b) The second priority would be updating the Comprehensive Plan based on the EAR results by December 2025. (Note that updates to the Land Development Code (LDC) related to the EAR results would come after the Comprehensive Plan updates and part of the FY26 budget cycle.) (c) The third project would be the ongoing execution of the master plan for the Silver Springs Community Redevelopment Area (SS-CRA), which will be mostly an in-house project. (d) The fourth project would be starting a corridor study to identify an area of future growth and develop an actionable plan to get ahead of growth in that area. (e) Finally, assuming the EAR provides a structure for Planned Service Areas (PSAs), the fifth project would entail implementing a PSA plan.

These projects will add to the departments workload and require additional labor hours, but they will facilitate a key part of Marion County's vision to be "a well-planned community" where we can more effectively balance the demands of growth while maintaining our rural character. It will also accomplish and/or initiate key elements of the County's Strategic Plan (Empowering Marion II), particularly the third element—"Planning and Future Growth" (items 3a-3f). While these projects are not a silver bullet, they will put the County in an increasingly better position to facilitate the effective utilization of our land use by helping focus growth inside the Urban Growth Boundary (UGB) and by making development decisions more predictable.

## Marion County Board of County Commissioners Fiscal Year 2025 Proposed Budget

### GOALS:

SG1C: Strengthen the department and our retention rate by developing internal programs that increase longevity with an initial goal of 100% retention. More specifically, this would consist of four items: (a) Develop internal internship program and process, which requires developing relationships with the planning departments of local universities. (b) Initiate a succession planning process to transition historical knowledge from the two upcoming 2026 key retirees to current planning staff. (c) Experiment with processes to increase flexible schedules and some remote work options. (d) Create a department-level leadership cohort to grow future leaders for Marion County.

SG1C: Improve the overall skillset of the staff with a target of having 50% of the planning staff with AICP certification by the end of FY25. SG3A: Complete a key corridor study to identify future growth area and development an actionable plan to get ahead of future growth for the corridor (e.g., US 27 and/or a 484 corridor) with a target to be 100% done by Sept. 2025.

SG1D: Leverage information technology to address customer needs by redesigning our website to enable more self-service and interactive opportunities. For example, developing an FAQ (frequently asked questions) section on our website with an initial target of 20% (a ratio of the number visits to the FAQ page to the total number of phone calls).

SG3A: Execute the Silver Springs CRA master plan by (a) completing the initial 12-month action plan (included in the future SS-CRA master plan) by July 2025; and by (b) identifying the next 12-month action plan for SS-CRA by June 2025.

SG3B: Streamline the review processes to improve efficiency by decreasing the average number of days to complete the application process with a target of 90-days. The following provides the application types incorporated in the average: (measured monthly): Zoning changes including administrative, Variances including administrative, Small scale amendment applications, Special Use permits (SUPs), and Planned unit development (PUD) applications.

SG3D: Develop a plan for Marion Oaks development (e.g., execute future Planned Service Areas (PSA) guidelines) with a goal to be 33% by Sept. 2025 and 100% complete by June 2026.

SG3F: Update the Comprehensive Plan based on the EAR results with a target to be 100% complete by December 2025.



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

**Growth Management  
Division: Planning and Zoning**

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Planning and Zoning	<u>2,012,275</u>	<u>2,754,672</u>	<u>2,754,672</u>	<u>3,077,812</u>
<b>Total Planning and Zoning</b>	<u>2,012,275</u>	<u>2,754,672</u>	<u>2,754,672</u>	<u>3,077,812</u>

<u>Division FTE Budget Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Planning and Zoning	<u>23.50</u>	<u>23.50</u>	<u>24.50</u>
<b>Total Planning and Zoning</b>	<u>23.50</u>	<u>23.50</u>	<u>24.50</u>

<u>Division Performance Measures</u>	Indicator	FY 2023 Actual	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
SG1C: Staff development as measured by improving the retention rate for the department	Effectiveness	85.00	0.00	91.00	100.00
SG1C: Increase staff's skillset by increasing the number of AICP certified planners (50% of planners AICP by Sept. 2025)	Effectiveness	0.00	0.00	33.00	50.00
SG1D: Ratio of the number of visits to a new FAQ page to the total number of phones calls (online engagement)	Effectiveness	0.00	0.00	0.00	20.00
SG3A: Complete a corridor study for a key area of future development (e.g., US27 or 484) with 100% complete by Sept. 2025	Outcome	0.00	0.00	0.00	100.00
SG3A: Execute the Silver Springs CRA master plan's 12 month action plan	Outcome	0.00	0.00	25.00	100.00
SG3B: Average number of days to complete application process (average of zoning change, variances, SUPs, PUDs)	Efficiency	99.04	100.00	100.00	90.00
SG3D: Formulate a plan for Marion Oaks development (e.g., first PSA) with 33% done by Sept. 2025 and 100% by June 2026	Outcome	0.00	0.00	0.00	33.00
SG3F: Update the Comp Plan based on the EAR results (75% complete by Sept. 2025 and 100% by Dec. 2025)	Outcome	0.00	0.00	0.00	75.00



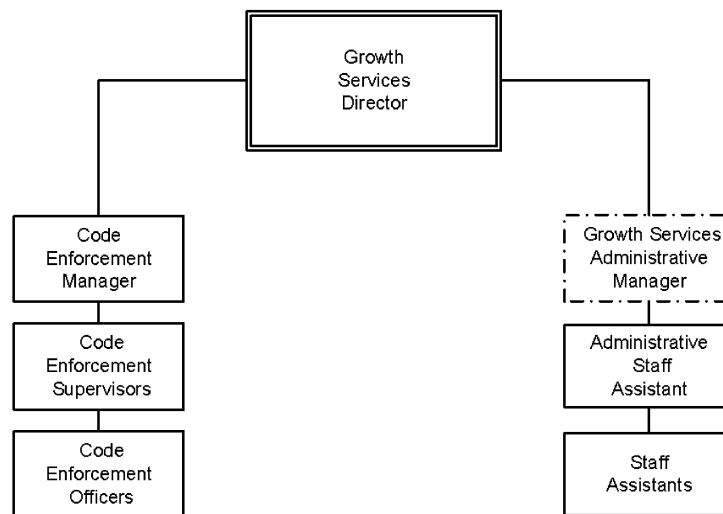
**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	1,747,566	2,112,163	2,112,163	2,439,402
Operating	113,411	642,509	642,509	638,410
Capital	114,358	0	0	0
Debt Service	36,940	0	0	0
<b>Total Planning and Zoning Expenditures</b>	<b>2,012,275</b>	<b>2,754,672</b>	<b>2,754,672</b>	<b>3,077,812</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Growth Services Deputy Director	1.00	1.00	1.00
Growth Services Director	1.00	1.00	1.00
Senior Planner	3.00	0.00	0.00
Planner	0.00	5.00	6.00
Planner	2.00	0.00	0.00
Transportation Planner	1.00	1.00	1.00
Growth Services Development Review Coordinator	1.00	1.00	1.00
Zoning Manager	0.00	0.00	1.00
Zoning Technician	7.00	7.00	7.00
Planning and Zoning Supervisor	1.00	1.00	0.00
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
<b>Total Planning and Zoning Full Time Equivalents</b>	<b>23.50</b>	<b>23.50</b>	<b>24.50</b>

Code Enforcement





## **Marion County Board of County Commissioners Fiscal Year 2025 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, required to address statutory requirements of Chapter 162. The 2024-2025 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 proactive approach by addressing violations they observe while traversing the County. Continuous cross-training of 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 addition of two new supervisor positions will not only increase Code Enforcement's presence in the field, but it will also allow time for knowledge transfer, and coaching, thus building future leaders by the code enforcement manager. Three vehicles are needed; one is a replacement and two additional for the new supervisor positions. Partnering with Community Services utilizing Community Development Block Grant funding to supplement a code enforcement officer position for the detection, investigation, and enforcement of violations of county codes and ordinances regulating to public health, safety and welfare in low- and moderate-income census tracts.

#### **GOALS:**

##### **Customer Service and Process Improvement:**

SG1D: Continue to remain focused on educating our citizens of the codes and ordinances in order to promote and gain voluntary compliance in a timely manner. Effectiveness will be demonstrated with more cases being resolved in a shorter timeframe and through a reduction in the number of cases advancing to a code enforcement board hearing.

SG1D: Reduce the time from the date a complaint is received to initiate the investigation; with a target of 2.8 calendar days.

SG3A: Develop a program with Community Services, utilizing Community Development Block Grant funding of code enforcement activities including clearance and demolition of unsafe structures in low- and moderate- income census tracts, with an initial target of 5 clearance projects per year.

##### **Department Goals:**

DG3B: Continue being proactive in identifying violations and enforcement. Effectiveness will be demonstrated by increasing the number of code officer generated cases to a goal of 60% of total cases opened.

DG3B: Reduce the time to bring cases to the Code Enforcement Board when voluntary compliance cannot be gained otherwise. Efficiency will be demonstrated by not allowing cases to linger unnecessarily when compliance is not achievable within 30 days of notification.

DG3B: Maintain a balanced and comprehensive approach to enforcement, allocating Division resources to training staff and increasing job knowledge. Efficiency will be demonstrated by an increased number of cases investigated and responsible resource stewardship.





**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

**Growth Management  
Division: Code Enforcement**

<u>Division Expenditure Budget Summary</u>		FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Code Enforcement		1,363,636	1,629,088	1,629,088	2,057,426
<b>Total Code Enforcement</b>		<u>1,363,636</u>	<u>1,629,088</u>	<u>1,629,088</u>	<u>2,057,426</u>

<u>Division FTE Budget Summary</u>		FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Code Enforcement		16.00	16.00	18.00
<b>Total Code Enforcement</b>		<u>16.00</u>	<u>16.00</u>	<u>18.00</u>

<u>Division Performance Measures</u>	Indicator	FY 2023 Actual	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
SG1D: Percent of cases resolved within 30 days	Effectiveness	65.00	0.00	65.00	70.00
SG1D: Percent of cases taken to the Code Board of total cases opened	Effectiveness	5.00	0.00	4.00	4.00
SG1D: Average number of calendar days from citizen complaint to first inspection	Efficiency	3.30	3.00	3.00	2.80
DG3B: Citizen complaints as percent of total complaints	Effectiveness	52.00	40.00	50.00	40.00
DG3B: Average number of days from opening case to Code Board hearing referral	Efficiency	126.00	0.00	110.00	45.00
DG3B: Average annual cost per case	Efficiency	325.16	0.00	372.24	380.05

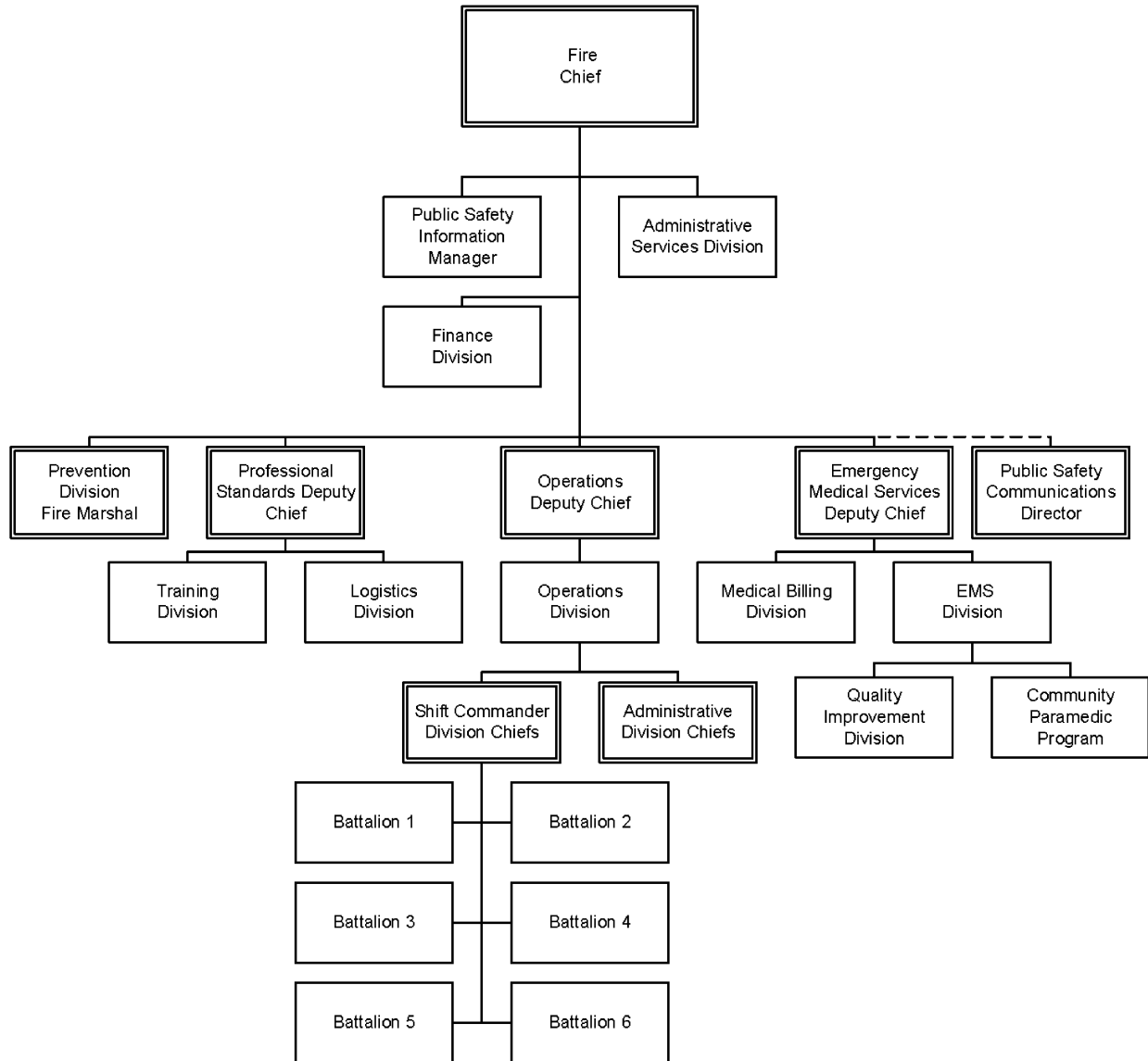
**Cost Center: Code Enforcement  
Funding Source: General Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	1,018,892	1,180,504	1,180,504	1,416,211
Operating	298,757	388,584	388,584	464,935
Capital	41,325	60,000	60,000	176,280
Debt Service	4,662	0	0	0
<b>Total Code Enforcement Expenditures</b>	<u>1,363,636</u>	<u>1,629,088</u>	<u>1,629,088</u>	<u>2,057,426</u>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Code Enforcement Officer	12.00	12.00	12.00
Code Enforcement Supervisor	1.00	1.00	2.00
Code Enforcement Manager	0.00	0.00	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
<b>Total Code Enforcement Full Time Equivalents</b>	<u>16.00</u>	<u>16.00</u>	<u>18.00</u>

# Marion County Board of County Commissioners Fiscal Year 2025 Proposed Budget

## Fire Rescue





## **Marion County Board of County Commissioners Fiscal Year 2025 Proposed Budget**

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

#### **MISSION:**

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

#### **DESCRIPTION:**

Marion County Fire Rescue (MCFR) has evolved significantly from its origins as a pure voluntary fire department to emerge as a leading career fire rescue agency in Florida. With a network of twenty-five budgeted fire stations and three EMS stations, MCFR stands as the backbone of emergency service provision for Marion County residents on a daily basis. Employing various apparatus and deployment models, MCFR efficiently responds to citizens' calls for assistance. The department's commitment to data-driven decision-making is evident in its rigorous service delivery and performance analysis processes, ensuring that the community receives optimal care and support.

Today, MCFR comprises 764 dedicated employees spread across 28 career fire and EMS stations, alongside several support locations. Through seamless coordination, the department delivers traditional fire rescue services, prioritizing the safety and well-being of Marion County's residents. In addition to core services, MCFR offers vital support programs, including specialized teams such as Technical Rescue and Hazardous Materials Teams, Florida Urban Search and Rescue Task Force 8, Helicopter Search and Rescue Team, Honor Guard, the innovative SWAT Tactical Paramedic Program, and community paramedicine services. These initiatives reflect MCFR's unwavering commitment to serving the community with excellence and innovation.

#### **BUDGET PRIORITIES:**

This year MCFR 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 operational staff positions needed for relief when encountering attrition and turnover. This will address the Empower Marion for Success II goal of adding resources to the stations in order to help with increased workload. These additional staff will be assigned as needed to address these openings to minimize vacancies in operations. This will also include the Empower Marion for Success II goal of adding additional Community Paramedic resources to help reduce workload created by high system utilizers.

#### **GOALS:**

SG2B: Increase department pride and morale by moving forward with station renovations and maintenance as part of the efforts to move forward the capital improvement plan and Empower Marion for Success II goal of meeting station and facility needs.

SG5D: Address the increased demand for emergency services by implementing effective management strategies within the budget to ensure swift and efficient response to emergencies. The high performance side will be outfitted with extrication safety gear in the fiscal year to have all of the available resources. Our goal is to increase the EMS personnel with extrication safety gear by 30%.

SG5E: Improve Community Paramedicine and Opioid Response programs within the public safety sector, aiming to enhance community well-being and provide specialized assistance in opiate-related incidents.

SG5G: Sustain support for public safety services through comprehensive Capital Replacement Planning, ensuring that essential equipment remains up-to-date and reliable. Capital equipment for the rescues are being included in the operational budget in order to have available equipment for facility needs.

SG5H: Identify and meet Fire Rescue and EMS needs to align with citizen demand, ensuring that service levels are consistently maintained and responsive to the community's expectations. Future demand is tracked by the number of commercial inspections and plans reviews completed by the Prevention staff.



## **Marion County Board of County Commissioners Fiscal Year 2025 Proposed Budget**

### **GOALS:**

SG5I: Strengthen public safety regulations through proactive fire prevention measures, aiming to enhance community awareness to reduce the incidence of fire-related emergencies.

DG1: Increase the collection rate of ambulance bills invoiced to at least 80%.



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

**Public Safety**

**Division: Fire Rescue and Ambulance**

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Emergency Medical Services	35,866,695	41,584,717	41,765,769	45,210,734
Fire Rescue Services	58,516,362	79,226,804	79,332,703	82,954,986
<b>Total Fire Rescue and Ambulance</b>	<b>94,383,057</b>	<b>120,811,521</b>	<b>121,098,472</b>	<b>128,165,720</b>

<u>Division FTE Budget Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Emergency Medical Services	297.00	299.00	313.00
Fire Rescue Services	388.00	395.00	417.00
<b>Total Fire Rescue and Ambulance</b>	<b>685.00</b>	<b>694.00</b>	<b>730.00</b>

<u>Division Performance Measures</u>	Indicator	FY 2023 Actual	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
SG2B: Turnover Rate	Outcome	14.00	7.00	18.00	29.00
SG5D: Percent of EMS personnel with extrication safety gear	Outcome	29.00	0.00	10.00	60.00
SG5E: Number of individuals served per Community Paramedicine and Opioid Response Staff	Effectiveness	67.00	0.00	45.00	134.00
SG5G: Percent of bunker gear equipment that is within its recommended life	Outcome	45.00	0.00	65.00	90.00
SG5G: Percent of capital equipment that is within its recommended life	Outcome	0.00	0.00	54.60	60.00
SG5H: Commercial inspections completed per Prevention staff	Effectiveness	997.00	568.68	640.00	1,200.00
SG5H: Plans reviews conducted per Prevention staff	Effectiveness	877.60	822.15	820.00	820.00
SG5I: Average percent of fire incidences per capita	Effectiveness	1.89	0.00	2.00	2.50
SG5I: Average percent of EMS incidences per capita	Effectiveness	78.64	0.00	80.00	82.00
DG1: Collection rate of ambulance bills invoiced	Outcome	75.00	0.00	75.00	80.00



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	29,920,980	33,246,902	33,274,470	36,199,768
Operating	4,193,713	5,575,426	5,614,656	6,448,577
Capital	55,479	200,000	314,254	0
Debt Service	62,831	0	0	0
Grants and Aid	1,633,692	2,562,389	2,562,389	2,562,389
<b>Total Emergency Medical Services Expenditures</b>	<b>35,866,695</b>	<b>41,584,717</b>	<b>41,765,769</b>	<b>45,210,734</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Medical Billing Manager	1.00	1.00	1.00
Deputy Chief	1.00	1.00	1.00
EMS Advanced Practitioner	0.00	0.00	1.00
Emergency Medical Services Captain	3.00	4.00	4.00
Quality Assurance Technician	1.00	0.00	0.00
Quality Improvement Specialist	0.00	1.00	1.00
Firefighter	167.00	167.00	167.00
Medical Billing Specialist	14.00	14.00	14.00
Paramedic Training Specialist	2.00	2.00	2.00
Quality Assurance Specialist	1.00	0.00	0.00
Quality Improvement Technician	0.00	1.00	1.00
Paramedic	64.00	64.00	73.00
Emergency Medical Technician	33.00	33.00	37.00
EMS Lieutenant	9.00	9.00	9.00
Administrative Staff Assistant	0.00	1.00	1.00
Staff Assistant IV	1.00	0.00	0.00
Medical Billing Specialist Supervisor	0.00	1.00	1.00
<b>Total Emergency Medical Services Full Time Equivalents</b>	<b>297.00</b>	<b>299.00</b>	<b>313.00</b>



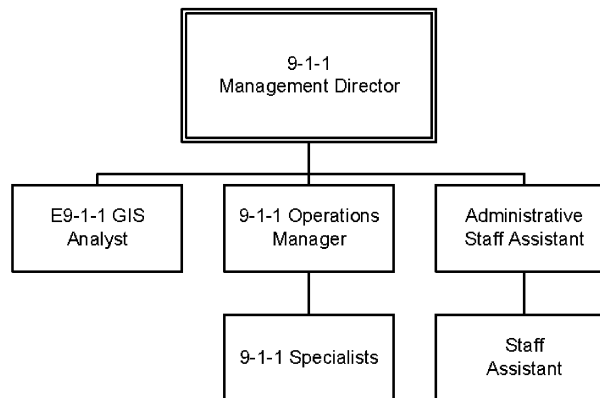
# Marion County Board of County Commissioners Fiscal Year 2025 Proposed Budget

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	43,167,440	50,464,232	50,464,232	53,188,490
Operating	9,950,433	12,407,061	12,572,533	15,381,672
Capital	3,455,514	2,644,063	4,122,800	1,450,750
Debt Service	406,739	250,001	250,001	250,001
Grants and Aid	252,700	286,300	286,300	300,000
Interfund Transfers	1,283,536	1,502,295	1,547,377	1,056,344
Reserves	0	11,672,852	10,089,460	11,327,729
<b>Total Fire Rescue Services Expenditures</b>	<b>58,516,362</b>	<b>79,226,804</b>	<b>79,332,703</b>	<b>82,954,986</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 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	0.00
Public Safety Information Manager	0.00	0.00	1.00
Battalion Chief	21.00	21.00	0.00
Battalion Chief	0.00	0.00	21.00
Captain	25.00	26.00	27.00
Battalion Chief Community Risk Reduction	1.00	1.00	1.00
Division Chief	7.00	7.00	8.00
Quality Improvement Manager	0.00	1.00	0.00
Logistics Manager	1.00	1.00	1.00
Multimedia Technician	0.00	0.00	1.00
Administrative and Financial Services Manager	1.00	1.00	1.00
Business Technologist	1.00	1.00	1.00
Geographic Information Systems Programmer Analyst	1.00	1.00	1.00
Fire Inspector	4.00	5.00	5.00
Fire Marshal	1.00	1.00	1.00
Quality Assurance Technician	1.00	0.00	0.00
Firefighter	151.00	151.00	166.00
Driver Engineer	87.00	87.00	90.00
Fire EMS Purchasing Coordinator	2.00	2.00	2.00
Fire Prevention Supervisor	1.00	2.00	2.00
Quality Improvement Technician	0.00	1.00	1.00
Lieutenant	62.00	62.00	64.00
Administrative Staff Assistant	5.00	5.00	5.00
Staff Assistant IV	1.00	0.00	0.00
Staff Assistant III	2.00	3.00	3.00
Staff Assistant II	1.00	1.00	1.00
Fire Rescue Payroll Specialist	0.00	1.00	1.00
Budget and Administrative Coordinator	1.00	2.00	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	2.00	2.00
<b>Total Fire Rescue Services Full Time Equivalents</b>	<b>388.00</b>	<b>395.00</b>	<b>417.00</b>

**9-1-1 Management**







## **Marion County Board of County Commissioners Fiscal Year 2025 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, the 9-1-1 call is routed to the correct Public Safety Answering Point (PSAP) and accurate Automatic Location Identification and Automatic Number Identification appears on the enhanced 9-1-1 screen.

#### **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 that 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 and Empowering Marion for Success 2 strategic plan. Additionally, a reclass of a 9-1-1 Specialist position to an E9-1-1 Operations Manager has been requested to enhance operational efficiencies. We plan to participate in the creation of a Regional Emergency Services Mapping Repository within one year. Additionally, we are working to establish a reciprocal Regional Emergency Backup Public Safety Answering Point in another Florida county within one year.

#### **GOALS:**

SG5A1. Implementation of an Emergency Services IP Network (ESInet) within the next two years.

SG5A2. Countywide implementation of Next Generation Core Services within the next two years.

DG1. To maintain 100% accuracy of all State E911 metrics - 911 Database Accuracy, Customer Record Accuracy, Emergency Response Map Accuracy, and Master Street Address Guide Accuracy indefinitely.

DG2. Reduce the average number of addresses and plats worked per 911 Specialist by 5% within two years.



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

**Public Safety**

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

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
911 Management	1,966,379	4,616,448	4,672,226	5,718,872
<b>Total Emergency 9-1-1 System</b>	<b>1,966,379</b>	<b>4,616,448</b>	<b>4,672,226</b>	<b>5,718,872</b>

<u>Division FTE Budget Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
911 Management	9.00	9.00	9.00
<b>Total Emergency 9-1-1 System</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

<u>Division Performance Measures</u>	Indicator	FY 2023 Actual	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
SG5A: Percent of ESInet Implementation completed by end of FY 26	Outcome	0.00	0.00	0.00	50.00
SG5A: Percent of Next Generation Core Services Deployment completed by end of FY 26	Outcome	0.00	0.00	5.00	50.00
DG1: 911 Database Accuracy	Outcome	100.00	100.00	100.00	100.00
DG1: Master Street Address Guide Accuracy	Outcome	100.00	100.00	100.00	100.00
DG1: Customer Record Accuracy	Outcome	100.00	100.00	100.00	100.00
DG1: Emergency Response Map Accuracy	Outcome	100.00	100.00	100.00	100.00
DG2: Average number of addresses worked per 911 Specialist	Efficiency	3,412.00	3,412.00	3,327.00	3,242.00
DG2: Average number of plats worked per 911 Specialist	Efficiency	229.00	229.00	223.00	217.00
DG2: Average number of 911 issues resolved per 911 Specialist	Effectiveness	14.00	14.00	87.00	16.00

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	653,283	761,174	761,174	796,912
Operating	755,963	1,005,814	1,005,814	1,072,759
Capital	535,975	1,649,460	1,705,238	2,649,201
Debt Service	21,158	0	0	0
Reserves	0	1,200,000	1,200,000	1,200,000
<b>Total 911 Management Expenditures</b>	<b>1,966,379</b>	<b>4,616,448</b>	<b>4,672,226</b>	<b>5,718,872</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
E911 Management Director	1.00	1.00	1.00
911 Operations Manager	0.00	0.00	1.00
911 Specialist	5.00	5.00	4.00
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
<b>Total 911 Management Full Time Equivalents</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>



## **Marion County Board of County Commissioners Fiscal Year 2025 Proposed Budget**

### **Public Safety Division: Public Safety Radio**

#### **MISSION:**

The Radio Division maintains the Marion County P25 7/800MHz, UHF, and VHF radio system equipment and infrastructure to provide reliable emergency and non-emergency communications and the established perpetual operability of all radio systems dependent upon by our first responders, public safety support personnel, and all other radio systems users.

#### **DESCRIPTION:**

The Public Safety Communications (PSC) Radio Division is responsible for the maintenance, repair, and administration of the Marion County P25 7/800MHz, VHF, and UHF radio systems equipment and infrastructure. The Division provides dedicated service to over 15,475 radio users, with emphasis on first responders whose mission it is to serve and protect the lives and property of Marion County citizens. 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, 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.

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). The Radio System Coordinator preforms the mission critical goal of inputting, and maintaining system support functions in support of public safety.

#### **BUDGET PRIORITIES:**

Aligning with the goals of the strategic plan, the Radio Division continues to move 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 so requires an increase to the budget to cover operational expenses related to the additional towers, to include utility and communication service needs expenses.

As part of the 5-year plan the Radio Division has expanded access to the radio system to departments and users throughout the County. This requires an increase in the budget to provide sufficient maintenance of the equipment utilized by the public safety radio system, 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 that responsibility over, and functionality of, said equipment is maintained.

This year, two additional radio consoles will be added to the auxiliary PSAP to maintain radio contact during a transition to it from our primary site in the event of a failover. This was an area of necessary improvement recently identified during a successful failover test of auxiliary site systems in conjunction with Marion County Information Technology.

#### **GOALS:**

SG5C: Continue to work on tower expansion to support the public safety radio system and increase in total users.

SG5C: Expand the radio system maintenance program(s) to accommodate the additional radios on the system and provide cost effective maintenance to radios.

DG1: Maintain a radio system with zero busy signals to ensure uninterrupted communication for current and future user demands. The percent of busy signals equaling zero indicates that there is enough bandwidth to handle all of the radio needs.

DG2: Equip all sworn public safety personnel (police, fire, EMS) with a functioning radio to ensure adequate service for the citizens of the county. Furthermore, we strive to provide operational maintenance and support for future increases in the radio system.



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

**Public Safety  
Division: Public Safety Radio**

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Public Safety Radio	1,880,593	2,093,976	2,093,976	2,145,033
<b>Total Public Safety Radio</b>	<b>1,880,593</b>	<b>2,093,976</b>	<b>2,093,976</b>	<b>2,145,033</b>

<u>Division FTE Budget Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Public Safety Radio	2.00	2.00	2.00
<b>Total Public Safety Radio</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

<u>Division Performance Measures</u>	Indicator	FY 2023 Actual	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
SG5C: Number of towers per 100,000 people	Effectiveness	2.89	0.00	2.81	2.73
SG5C: Cost per radio to maintain	Efficiency	105.16	0.00	124.72	129.11
DG2: Number of radios per capita	Effectiveness	0.04	0.00	0.04	0.04

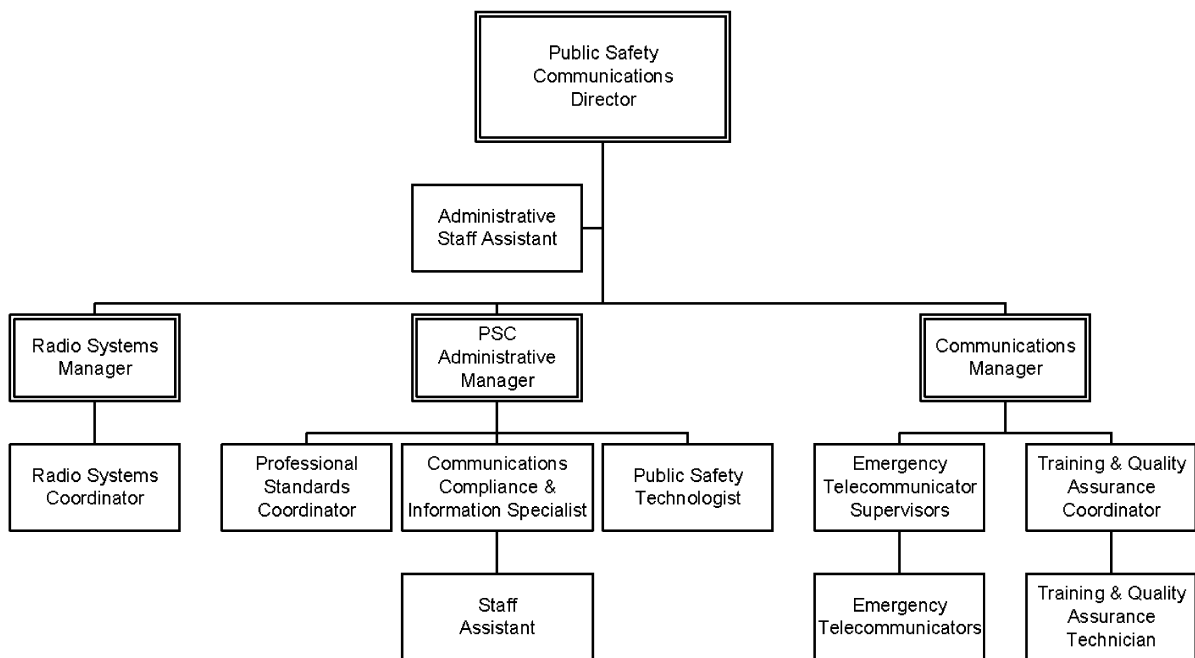
**Cost Center: Public Safety Radio  
Funding Source: General Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	225,588	224,280	224,280	208,344
Operating	1,562,950	1,869,696	1,869,696	1,936,689
Debt Service	92,055	0	0	0
<b>Total Public Safety Radio Expenditures</b>	<b>1,880,593</b>	<b>2,093,976</b>	<b>2,093,976</b>	<b>2,145,033</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Radio Systems Manager	1.00	1.00	1.00
Radio Systems Coordinator	1.00	1.00	1.00
<b>Total Public Safety Radio Full Time Equivalents</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

# Marion County Board of County Commissioners Fiscal Year 2025 Proposed Budget

## Public Safety Communications





## **Marion County Board of County Commissioners Fiscal Year 2025 Proposed Budget**

### **Public Safety Division: Public Safety Communications**

#### **MISSION:**

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

#### **DESCRIPTION:**

PSC has been providing countywide access to 9-1-1 as well as dispatch services for Marion County Fire Rescue since its inception in October 2008. Supported by Marion County's Board of County Commissioners and Administration, and through the dedication of PSC leadership, PSC is recognized as an accredited Center of Excellence in multiple emergency dispatch protocols and as a role model agency with influence over the decisions of conformity assessment bodies with oversight of communication centers around the world.

#### **BUDGET PRIORITIES:**

Training a new Emergency Telecommunicator (ETC) takes just under a year, which makes replacing a dispatcher a very lengthy process, therefore, employee retention and development and is a strategic element of PSC operations. This year PSC will continue to invest in training as we prepare for the implementation of the NG911 digital internet-based protocol that will replace the analog 9-1-1 system that has been in place for decades. Integral to a seamless transition of the PSAP to NG911, is a comprehensive training that will also serve to maintain current levels of productivity and efficiency in the provision of non-emergency and 9-1-1/emergency services provided to Marion County first responders and citizens. Additionally, the 24/7 High Capacity Chairs for ETC's are due to be replaced this year and in keeping up with rapidly changing technology and per recommendations from Information Technology, PSC's budget includes increased funding to replace the computer aided dispatch (CAD) hardware.

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.

#### **GOALS:**

SG1C: Expand employee training in preparation for NG911.

SG5A: Replace 24/7 High-Capacity Chairs for primary and auxiliary communications centers personnel.

SG5A: Replace CAD computers per IT recommended 5-year replacement schedule.

SG5D: Maintain staffing to ensure that enhanced service levels consistent with the Florida State E911 plan.

DG1: Maintain adequate staffing levels to accommodate workload (call volume) and monitor the proficiency of call-taking and dispatching.

DG2: Support staffing levels to maintain the dedicated non-emergency phone line.



## **Marion County Board of County Commissioners Fiscal Year 2025 Proposed Budget**

### **GOALS:**

DG3: Continue to provide excellent customer service by fostering transparency and accountability with all public records requests.



Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget

Public Safety

Division: Public Safety Communications

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Public Safety Communications	6,687,760	8,096,713	8,096,713	8,615,428
<b>Total Public Safety Communications</b>	<b>6,687,760</b>	<b>8,096,713</b>	<b>8,096,713</b>	<b>8,615,428</b>

<u>Division FTE Budget Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Public Safety Communications	78.00	79.00	79.00
<b>Total Public Safety Communications</b>	<b>78.00</b>	<b>79.00</b>	<b>79.00</b>

<u>Division Performance Measures</u>	Indicator	FY 2023 Actual	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
SG1C: Average continuing dispatch education training hours per Emergency Telecommunicator	Effectiveness	61.50	0.00	65.75	70.00
SG5A: Average time in minutes for call taker to process call	Efficiency	2.87	0.00	2.98	3.10
SG5D: 911 call abandonment rate	Efficiency	4.40	5.00	5.00	5.00
SG5D: 911 call answer time in 10 seconds or less	Efficiency	92.00	90.00	90.00	90.00
DG1: Total Computer Aided Dispatch (CAD) calls	Input	435,354.00	0.00	443,736.00	452,611.00
DG2: Average Non-Emergency calls per day	Efficiency	732.99	0.00	740.32	747.72
DG3: Average monthly public records requests received	Efficiency	298.67	0.00	346.42	401.83





**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

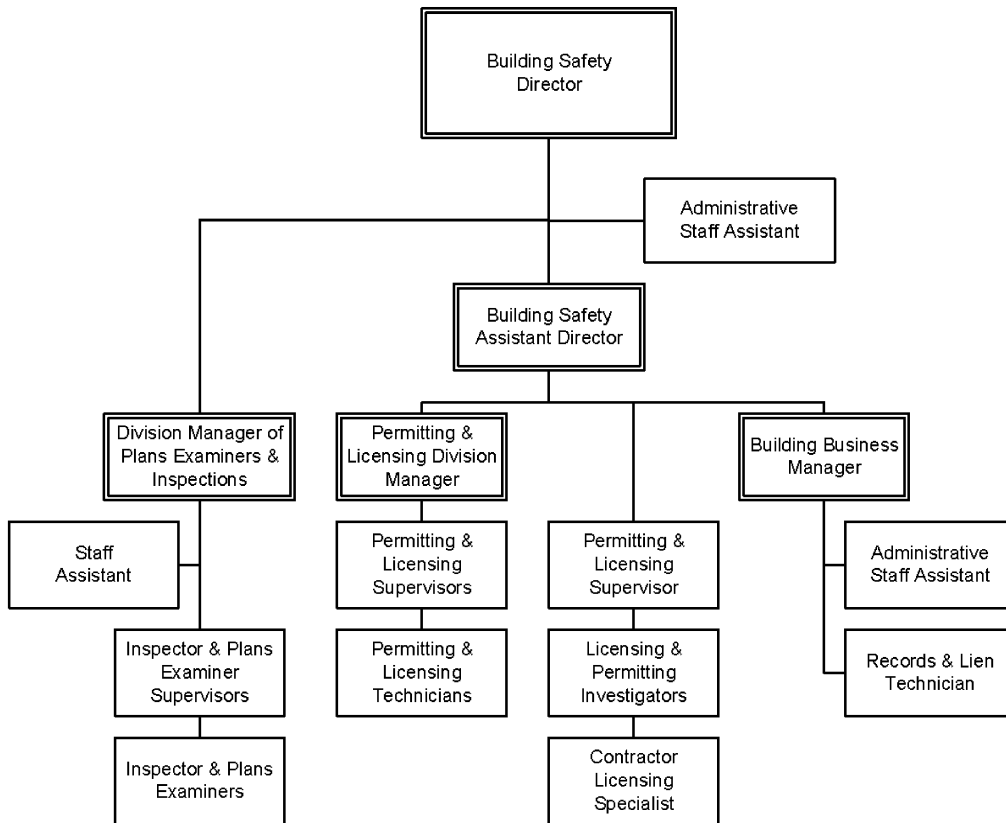
**Cost Center: Public Safety Communications  
Funding Source: General Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	5,773,102	7,278,788	6,796,573	7,576,679
Operating	867,102	817,925	1,300,140	970,989
Capital	15,115	0	0	0
Debt Service	32,441	0	0	67,760
<b>Total Public Safety Communications Expenditures</b>	<b>6,687,760</b>	<b>8,096,713</b>	<b>8,096,713</b>	<b>8,615,428</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Public Safety Communications Admin Manager	0.00	1.00	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	1.00	1.00	1.00
Training and Quality Assurance Coordinator	1.00	1.00	1.00
Public Safety Technologist	1.00	1.00	1.00
Training and Quality Assurance Technician	1.00	1.00	1.00
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	59.00	59.00	59.00
Emergency Telecommunicator Supervisor	10.00	10.00	10.00
<b>Total Public Safety Communications Full Time Equivalents</b>	<b>78.00</b>	<b>79.00</b>	<b>79.00</b>

# Marion County Board of County Commissioners Fiscal Year 2025 Proposed Budget

## Building Safety





## **Marion County Board of County Commissioners Fiscal Year 2025 Proposed Budget**

### **Public Safety Division: Building Inspections**

#### **MISSION:**

The primary 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 2024/25 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:**

SG1D: Customer Service - Continue to set the standard for great customer and efficient operations throughout Central Florida by ensuring both electronic and paper permit applications are complete and ready for processing. The department target is to process permit applications within 5 business days, but not to exceed 10 business days, to be complaint with state statute. We will support these efforts with internal daily reports used to verify the aging of permits. These totals do not include the 18 types of Over-The-Counter permits available.

SG1E: Communication - 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. The departmental target is to expand upon the current levels of public communication utilizing the Citizens Academy, as well as Email blast, webpage announcements, and attendance in outreach meetings (such as schools, private community meetings, etc.). To support this goal/target, the department will produce a customer service survey to gauge the level of improvement via a QR and/or bar code on business cards.

SG3B1: Permit Process - Utilize the new ELP software to streamline the permitting process to facilitate a more efficient intake process for permit applications and eliminate unnecessary tasks and duplication of work. The department target is to develop training video's, handouts, and public informational meetings to help guide the public and new system users on the permitting process, and how to utilize the software efficiently and effectively. To gauge the level of understanding and successes in the streamlining process, an increase in level of customer service satisfaction of 15% is expected starting at the inception of the software.

SG3B2: Plans Review Process - Create a seamless transition for the review and approval of permit applications with plans through the new Tyler ELP system. Our goal is to improve upon our electronic review processes to be efficient and reduce plan review times. The department target is to process plan reviews within 10 business days, but not to exceed 30 business days, to be complaint with state statute. We will support these efforts with internal daily reports used to verify the aging of plan reviews.

SG3B3: Inspection Process - Continue to maintain next day inspections and offer Saturday inspection options. Future options are to offer revised remote video inspections (RVIs) for additional inspection types to include private provider inspections. The department target is to onboard a dedicated team of Remote Video Inspectors to complete timely RVI's and alleviate these inspections from current field inspection staff. The current estimated RVI inspection total for FY 24/25 is 27,000/3 (inspectors) equates to 36 RVI's daily per RVI inspector. We will support these efforts with an internal monthly total review of the number of RVI's to forecast compliance with departmental goals.



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

**Public Safety  
Division: Building Inspections**

<u>Division Expenditure Budget Summary</u>		FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Building Safety		<u>7,464,680</u>	<u>12,539,426</u>	<u>12,539,477</u>	<u>17,476,403</u>
<b>Total Building Inspections</b>		<u>7,464,680</u>	<u>12,539,426</u>	<u>12,539,477</u>	<u>17,476,403</u>

<u>Division FTE Budget Summary</u>		FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Building Safety		<u>71.36</u>	<u>71.36</u>	<u>75.36</u>
<b>Total Building Inspections</b>		<u>71.36</u>	<u>71.36</u>	<u>75.36</u>

<u>Division Performance Measures</u>	<u>Indicator</u>	FY 2023 Actual	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
SG1D: Percent of customer satisfaction surveys 95% or higher	Effectiveness	100.00	100.00	100.00	100.00
SG1D: Average number of customers served in office per month	Efficiency	1,831.00	1,831.00	1,831.00	1,500.00
SG1E: Average number of citizen attendance per community meeting	Outcome	50.00	50.00	50.00	50.00
SG3B1: Average monthly permit applications processed per technician	Effectiveness	119.00	119.00	119.00	110.00
SG3B2: Percent of permit applications reviewed in 10 days or less	Efficiency	82.00	82.00	82.00	90.00
SG3B3: Average monthly inspections performed per inspector	Effectiveness	850.00	850.00	850.00	812.00
SG3B3: Percent of remote video inspections performed	Effectiveness	7.50	7.50	7.50	10.00



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

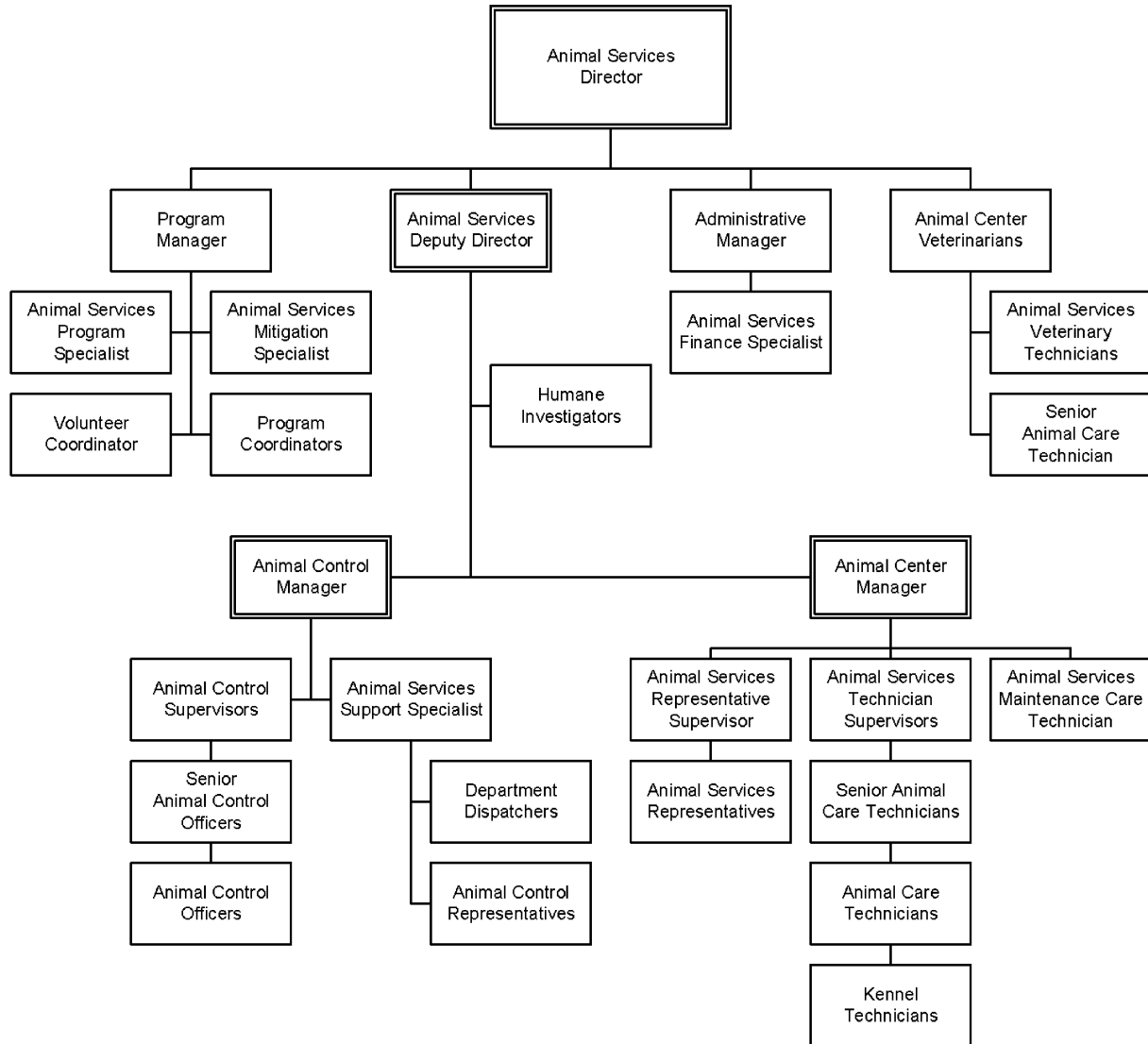
**Cost Center: Building Safety  
Funding Source: Building Safety Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	5,403,648	6,329,531	6,329,531	6,713,832
Operating	1,711,147	2,699,757	2,699,757	2,977,612
Capital	237,587	447,218	447,269	302,565
Debt Service	112,298	0	0	0
Non-operating	0	700,000	700,000	3,500,000
Reserves	0	2,362,920	2,362,920	3,982,394
<b>Total Building Safety Expenditures</b>	<b>7,464,680</b>	<b>12,539,426</b>	<b>12,539,477</b>	<b>17,476,403</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Assistant County Administrator	0.18	0.18	0.18
Building Safety Assistant Director	1.00	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	37.00
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	0.00
Licensing and Permitting Investigator	2.00	2.00	3.00
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	0.00	0.00	1.00
Contractor Licensing Specialist	1.00	1.00	1.00
<b>Total Building Safety Full Time Equivalents</b>	<b>71.36</b>	<b>71.36</b>	<b>75.36</b>

# Marion County Board of County Commissioners Fiscal Year 2025 Proposed Budget

## Animal Services





## **Marion County Board of County Commissioners Fiscal Year 2025 Proposed Budget**

### **Public Safety Division: Animal Services**

#### **MISSION:**

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

#### **DESCRIPTION:**

Marion County Animal Services (MCAS) is a multi-faceted public safety and animal welfare department that provides a variety of programs as services. Staffed seven days per week, 365 days per year – nights, weekends, and holidays; we also provide 24/7 round-the-clock emergency response. Shelter Operations provides daily care, handling, enrichment, and exercise to a variety of species in our care, while also promoting responsible pet ownership, reuniting families with their lost pets, performing adoption counseling and setting adopted animals up for success with their new families, safety net and intake diversion by keeping families together, foster programs, volunteer opportunities, and growing rescue partnerships.

Veterinary/Medical Operations provides daily medical care, medications, diagnostics, sterilization, and treatments for shelter residents, while also providing low cost sterilization services for the community on our Neuter Commuter, Rabies Vaccination Clinics, low cost microchipping, Shelter-Neuter-Return (SNR) services, post-adoption support, and foster care. Field Operations consist of Animal Control Officers responding to all types of domestic animal-related complaints and concerns, ensuring compliance with both local Ordinances and State Statutes. Investigators respond to cruelty, neglect, and Dangerous Dog cases that may rise to the level of criminal prosecution.

In the event of a disaster, we also activate and staff ESF-17 at EOC, care for all animals at the shelter before, during and after any major events, and open up as many as 3 Pet-Friendly Shelter locations for families to evacuate areas of concern. MCAS will also respond to smaller-scale disasters such as brush fires, overturned trucks and trailers, and other isolated incidents, day and night.

The dedicated team 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 23, MCAS housed and cared for over 8,700 animals and made over 23,000 responses in our community.

#### **BUDGET PRIORITIES:**

Animal Services is requesting a variety of new positions to ensure that we meet our goals, mission, needs of the animals, and the vast growth of our community. We need to significantly grow our programs and services available to the community to combat the national crisis of pet overpopulation in shelters, leading to increased euthanasia. In anticipation of a new facility, we need to be able to move into that new facility with a fully trained and equipped team ready to meet the immediate needs of our community.

We are requesting a Program Manager that will oversee three existing program positions and six newly requested additional Program Coordinator positions; this team will be focused on specific programs such as Foster, Rescue, Population and Pathways, Pet Reunification, Animal Enrichment, Community Outreach, Volunteers, Safety Net and Intake Diversion, and Media and Events. This team will be integral in relationship building, customer service, community support, improved operations and efficiencies, and ensuring that animals are moving through our pathways as quickly as possible, reducing illness, frustration, and daily cost of care.

Animal Services is also requesting an additional 8 part-time Kennel Technicians that will be scheduled to provide AM cleaning support seven days per week, allowing Animal Care Technicians to focus on the more technical skills such as enrichment, medication administration, vaccinations, adoption counseling, and much more. Minimum recognized standards recommend a minimum of 21-29 cleaning employees per day, seven days per week; we currently have 8 FTE Animal Care Technicians, putting Animal Services at a huge deficit, directly impacting the care of the animals, potential for disease increase and spread, and services we are able to provide the public.

We are looking to grow the veterinary and medical services that we currently offer to the public by requesting an additional Shelter Veterinarian and two Assistant Veterinary Technicians, allowing us to provide additional surgery days for shelter animals but also growing the number of days that we are able to provide low- or no-cost sterilization services to the public, vaccination and microchipping clinics, safety net and intake diversion support, foster program support, and increasing our rescue partner collaborations.

## **Marion County Board of County Commissioners Fiscal Year 2025 Proposed Budget**

### **BUDGET PRIORITIES:**

As our community grows, so does the number of businesses and breeders that require inspections; we are also amending our ordinance to require all 501c3 domestic animal organizations to comply with licensing and inspection requirements, which will significantly increase the workload that is already straining our enforcement team. We are requesting one Senior Animal Control Officer that will solely focus on (kennel) Permitting & Licensing. This person will be responsible for inspections, responding to complaints, attending SUP and other relevant hearings, and proactively addressing breeder concerns and violations within our community.

To meet the increase needs of our growing community, we are requesting an additional Animal Control Representative and an additional Department Dispatcher to answer and respond to calls, complaints, and concerns from the public. This will have a direct, positive, impact on the level of customer service that we are able to provide and enable those answering the phones to attempt to mitigate concerns, prior to having to dispatch a field officer for response.

### **GOALS:**

SG5F1: Ensure adequate staffing levels at the shelter to assist the community by increasing number of animals adopted, rescued, returned to owner, and decrease the average length of each dog's stay at the shelter.

SG5F2: Ensure adequate staffing levels at the shelter to ensure public safety by providing fair and consistent animal control enforcement in a timely manner.

DG1: Maintain an annual live release rate of at least 90% of animal intakes.





**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

**Public Safety  
Division: Animal Services**

<u>Division Expenditure Budget Summary</u>		FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Animal Services		5,072,428	6,481,400	6,481,400	7,153,568
	<b>Total Animal Services</b>	<u>5,072,428</u>	<u>6,481,400</u>	<u>6,481,400</u>	<u>7,153,568</u>

<u>Division FTE Budget Summary</u>		FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Animal Services		54.00	58.00	67.24
	<b>Total Animal Services</b>	<u>54.00</u>	<u>58.00</u>	<u>67.24</u>

<u>Division Performance Measures</u>	<u>Indicator</u>	FY 2023 Actual	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
SG5F1: Annual percentage of animal intakes that were adopted	Outcome	32.30	0.00	43.75	42.75
SG5F1: Annual percentage of animal intakes that are transferred to rescue partners	Outcome	7.79	0.00	10.00	10.00
SG5F1: Annual percentage of animal intakes that were redeemed by owner	Outcome	8.47	0.00	12.50	12.50
SG5F1: Annual average number of days a dog is in the shelter (length of stay)	Effectiveness	35.00	0.00	30.00	25.00
SG5F2: Animal control officers responding to emergency calls within three hours or less	Effectiveness	99.49	0.00	99.61	99.70
DG1: Annual percentage of animal intakes with live outcome	Effectiveness	92.10	90.00	90.00	90.00



Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget

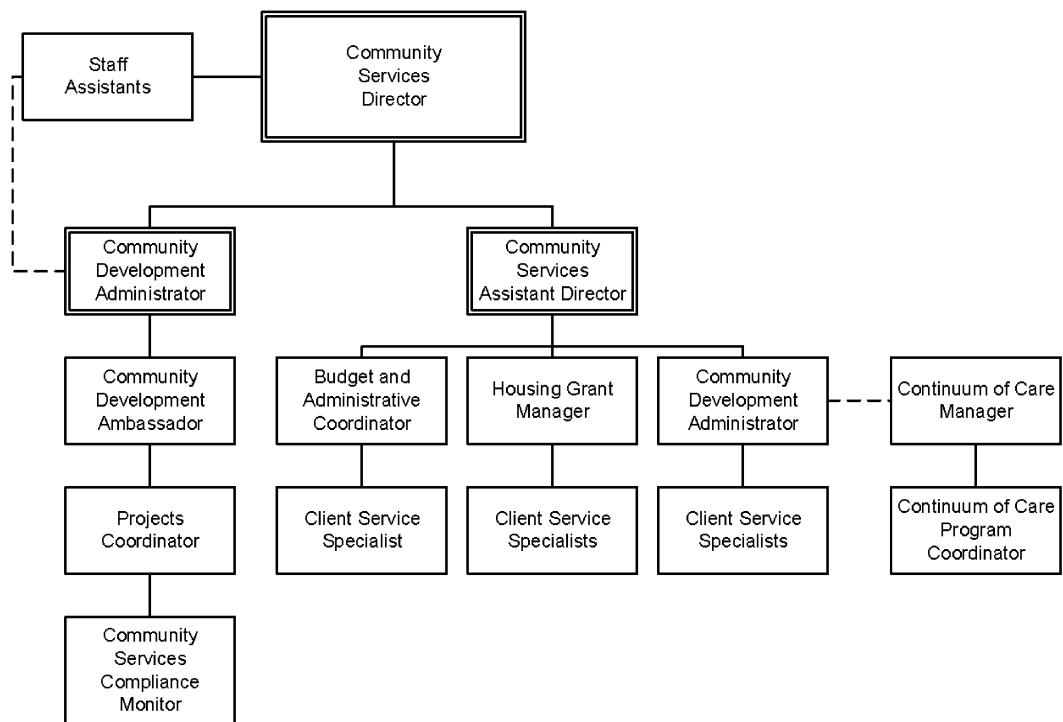
Cost Center: Animal Services  
Funding Source: General Fund

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	3,757,567	4,549,752	4,549,752	5,367,053
Operating	939,021	1,335,561	1,335,561	1,558,259
Capital	375,840	596,087	596,087	228,256
<b>Total Animal Services Expenditures</b>	<b>5,072,428</b>	<b>6,481,400</b>	<b>6,481,400</b>	<b>7,153,568</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Animal Services Director	1.00	1.00	1.00
Animal Center Manager	1.00	1.00	1.00
Program Manager	0.00	0.00	1.00
Animal Services Deputy Director	1.00	1.00	1.00
Animal Center Veterinarian	2.00	2.00	3.00
Animal Services Program Specialist	1.00	1.00	1.00
Animal Services Veterinary Technician	3.00	3.00	5.00
Animal Control Officer	11.00	13.00	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	4.00	4.00
Animal Control Manager	1.00	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	0.00	0.00
Animal Services Finance Specialist	0.00	1.00	1.00
Volunteer Coordinator	0.00	1.00	1.00
Program Coordinator	0.00	0.00	3.00
Department Dispatcher	1.00	1.00	2.00
Animal Services Support Specialist	1.00	1.00	1.00
Administrative Manager	1.00	1.00	1.00
Animal Services Representative	4.00	4.00	4.00
Senior Animal Care Technician	4.00	4.00	4.00
Animal Care Technician	8.00	8.00	8.00
Animal Services Technician Supervisor	2.00	2.00	2.00
Kennel Technician	0.00	0.00	1.24
Animal Services Representative Supervisor	1.00	1.00	1.00
Animal Services Maintenance Care Technician	1.00	1.00	1.00
<b>Total Animal Services Full Time Equivalents</b>	<b>54.00</b>	<b>58.00</b>	<b>67.24</b>

## Marion County Board of County Commissioners Fiscal Year 2025 Proposed Budget

### Community Services





## **Marion County Board of County Commissioners Fiscal Year 2025 Proposed Budget**

### **Public Services Division: Community Services**

#### **MISSION:**

Provide opportunities to low to moderate-income individuals and families to improve their quality of life with a focus on serving and stabilizing the most vulnerable population.

#### **DESCRIPTION:**

Community Services oversees four divisions, including Community Development, Affordable Housing, Homeless Services, and Human Services. Of the four divisions, the Human Services division is primarily funded by the General Fund. The Health Care Responsibility Act (HCRA), the Decedent program, and the Low-Income Non-Ad Valorem Tax Assistance (LINATA) program are programs that have either been mandated by the state or county. 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 requires specialized treatment can apply to the We Care program for significantly reduced medical treatment. Approximately 32 individuals have been assisted annually.

Community Services also continues to oversee the Opioid Settlement Committee approved by the City of Ocala and Marion County through an interlocal agreement. The County is anticipated to receive approximately \$24 million over an 18-year period.

#### **BUDGET PRIORITIES:**

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:**

SG3A: Inform the community by increasing the total number of outreach events attended by staff each fiscal year by 10%.

SG5E: Increase Access to Care for Mental Health and Substance abuse by 3 % each fiscal year.

SG5E: Maintain partnerships with organizations that assist low income persons with specialized medical treatments at a reduced cost.

DG1D: Maintain contractual relationship with unclaimed decedent business.



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

**Public Services  
Division: Community Services**

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Community Services	670,400	332,182	332,182	409,263
Unclaimed Decedent Program	59,091	46,000	46,000	46,000
<b>Total Community Services</b>	<b>729,491</b>	<b>378,182</b>	<b>378,182</b>	<b>455,263</b>

<u>Division FTE Budget Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Community Services	2.00	17.50	18.50
<b>Total Community Services</b>	<b>2.00</b>	<b>17.50</b>	<b>18.50</b>

<u>Division Performance Measures</u>	Indicator	FY 2023 Actual	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
SG3A: The number of outreach events attended annually	Outcome	20.00	0.00	40.00	55.00
SG5E: The number of people served Mental Health/Substance Abuse annually	Outcome	0.00	0.00	10.00	10.00
DG1D: Total annual saving realized for the unclaimed decedent program	Efficiency	33,660.00	20,000.00	25,000.00	33,840.00

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	191,644	158,859	158,859	257,473
Operating	28,438	173,323	173,323	151,790
Debt Service	370	0	0	0
Grants and Aid	449,948	0	0	0
<b>Total Community Services Expenditures</b>	<b>670,400</b>	<b>332,182</b>	<b>332,182</b>	<b>409,263</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Community Services Director	0.25	1.00	1.00
Community Services Assistant Director	0.00	1.00	1.00
Community Development Administrator	0.00	1.00	2.00
Community Development Ambassador	0.00	1.00	1.00
Projects Coordinator II	0.00	1.00	1.00
Housing Grant Manager	0.00	1.00	1.00
Client Services Specialist	0.50	6.00	6.00
Staff Assistant III	0.25	1.50	1.50
Budget and Administrative Coordinator	0.00	1.00	1.00
Community Services Compliance Monitor	1.00	1.00	1.00
Continuum of Care Manager	0.00	1.00	1.00
Continuum of Care Program Coordinator	0.00	1.00	1.00
<b>Total Community Services Full Time Equivalents</b>	<b>2.00</b>	<b>17.50</b>	<b>18.50</b>



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

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

<u>Expenditures</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Adopted</u>	<u>FY 2024 Amended</u>	<u>FY 2025 Proposed</u>
Operating	59,091	46,000	46,000	46,000
<b>Total Unclaimed Decedent Program Expenditures</b>	<u>59,091</u>	<u>46,000</u>	<u>46,000</u>	<u>46,000</u>



## **Marion County Board of County Commissioners Fiscal Year 2025 Proposed Budget**

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

#### **MISSION:**

Provide opportunities to low to moderate-income individuals and families to improve their quality of life with a focus on serving and stabilizing the most vulnerable population.

#### **DESCRIPTION:**

Community Services Grant Funded Budget consists of three of the four divisions Community Development, Affordable Housing, and Homeless Services. Grants this division oversee 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 Homeless Services Division oversees Homeless Services grants which are distributed to homeless service providers to assist with housing the homeless through shelter, rapid rehousing, and homeless prevention.

#### **BUDGET PRIORITIES:**

Fund projects within the identified strategic locations which includes the Community Revitalization Area (CRA), the Urban Service Growth Boundary, and Low-income census tracts are key focus areas for grant funds. Focusing on improving infrastructure and creation of affordable housing in these locations will create infill and economic opportunities to support population growth identified in the Empowering Marion for Success II. Additional priorities are to direct grant funding towards neighborhood cleanup and increase nonprofit capacity and improve public facility/infrastructure.

#### **GOALS:**

SG3A: Create 100 new affordable housing units per fiscal year

SG3A: Redevelop 5 properties identified in a strategic area through acquisition and clearance

SG3A: Inform the community by increasing the total number of outreach events attended by staff each fiscal year by 10%

DG4A: Increase capacity of nonprofits to serve 60,000 low to moderate income community members within 5 years



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

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

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Community Development Block Grant	1,963,091	5,353,737	5,353,737	2,170,659
Community Development Block Grant CARES	276,873	393,831	899,560	0
Continuum of Care Challenge	85,572	104,401	261,646	86,000
Continuum of Care Emerg Solutions	244,081	401,194	414,746	172,000
Continuum of Care Program	55,552	64,818	64,818	119,617
Continuum of Care Program Florida	104,285	107,143	185,895	107,143
Continuum of Care TANF	17,736	58,264	58,264	38,000
Emergency Solutions CARES	355,911	273,048	273,048	0
Emergency Solutions Program	21,176	366,134	366,134	190,989
Home Investment Partnership	741,715	7,736,989	7,736,989	3,967,861
Neighborhood Stabilization Prog 1	3,701	1,921,075	1,921,075	0
Neighborhood Stabilization Prog 3	1,134	658,165	658,165	0
Other Human Services	71,356	73,768	73,768	0
State Housing Initiative Partnership Act	2,162,510	13,775,319	13,775,319	3,425,888
<b>Total Grant Funded Community Services</b>	<b>6,104,693</b>	<b>31,287,886</b>	<b>32,043,164</b>	<b>10,278,157</b>

<u>Division FTE Budget Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Community Development Block Grant	5.72	0.00	0.00
Continuum of Care Program	0.98	0.00	0.00
Continuum of Care Program Florida	1.00	0.00	0.00
Emergency Solutions Program	0.17	0.00	0.00
Home Investment Partnership	1.18	0.00	0.00
State Housing Initiative Partnership Act	4.45	0.00	0.00
<b>Total Grant Funded Community Services</b>	<b>13.50</b>	<b>0.00</b>	<b>0.00</b>

<u>Division Performance Measures</u>	<u>Indicator</u>	FY 2023 Actual	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
SG3A: Number of new affordable housing units annually	Outcome	100.00	0.00	100.00	100.00
SG3A: Number of redeveloped properties annually	Outcome	5.00	0.00	5.00	5.00
DG4A: Number of community members served each year	Outcome	2,394.00	2,950.00	2,950.00	12,000.00





**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	359,903	434,612	434,612	434,131
Operating	57,070	0	0	0
Capital	114	0	0	0
Debt Service	114	0	0	0
Grants and Aid	1,545,890	4,919,125	4,919,125	1,736,528
<b>Total Community Development Block Grant Expenditures</b>	<b>1,963,091</b>	<b>5,353,737</b>	<b>5,353,737</b>	<b>2,170,659</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Community Services Director	0.60	0.00	0.00
Community Services Fiscal Manager	0.70	0.00	0.00
Community Development Administrator	0.60	0.00	0.00
Community Services Manager	0.50	0.00	0.00
Projects Coordinator II	0.50	0.00	0.00
Client Services Specialist	1.50	0.00	0.00
Staff Assistant III	0.60	0.00	0.00
Budget and Administrative Coordinator	0.70	0.00	0.00
Continuum of Care Program Coordinator	0.02	0.00	0.00
<b>Total Community Development Block Grant Full Time Equivalents</b>	<b>5.72</b>	<b>0.00</b>	<b>0.00</b>

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	26,142	0	0	0
Operating	8,627	0	0	0
Debt Service	353	0	0	0
Grants and Aid	241,751	393,831	899,560	0
<b>Total Community Development Block Grant CARES Expenditures</b>	<b>276,873</b>	<b>393,831</b>	<b>899,560</b>	<b>0</b>

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Grants and Aid	85,572	104,401	261,646	86,000
<b>Total Continuum of Care Challenge Expenditures</b>	<b>85,572</b>	<b>104,401</b>	<b>261,646</b>	<b>86,000</b>



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	49,999	0	0	0
Grants and Aid	194,082	401,194	414,746	172,000
<b>Total Continuum of Care Emerg Solutions Expenditures</b>	<b>244,081</b>	<b>401,194</b>	<b>414,746</b>	<b>172,000</b>

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	55,552	64,818	64,818	119,617
<b>Total Continuum of Care Program Expenditures</b>	<b>55,552</b>	<b>64,818</b>	<b>64,818</b>	<b>119,617</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Continuum of Care Program Coordinator	0.98	0.00	0.00
<b>Total Continuum of Care Program Full Time Equivalents</b>	<b>0.98</b>	<b>0.00</b>	<b>0.00</b>

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	103,880	107,143	140,895	107,143
Operating	405	0	45,000	0
<b>Total Continuum of Care Program Florida Expenditures</b>	<b>104,285</b>	<b>107,143</b>	<b>185,895</b>	<b>107,143</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Continuum of Care Manager	1.00	0.00	0.00
<b>Total Continuum of Care Program Florida Full Time Equivalents</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Grants and Aid	17,736	58,264	58,264	38,000
<b>Total Continuum of Care TANF Expenditures</b>	<b>17,736</b>	<b>58,264</b>	<b>58,264</b>	<b>38,000</b>



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	4,530	0	0	0
Operating	774	0	0	0
Debt Service	138	0	0	0
Grants and Aid	350,469	273,048	273,048	0
<b>Total Emergency Solutions CARES Expenditures</b>	<b>355,911</b>	<b>273,048</b>	<b>273,048</b>	<b>0</b>

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	19,438	34,742	34,742	14,324
Operating	1,738	0	0	0
Grants and Aid	0	331,392	331,392	176,665
<b>Total Emergency Solutions Program Expenditures</b>	<b>21,176</b>	<b>366,134</b>	<b>366,134</b>	<b>190,989</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Community Development Administrator	0.12	0.00	0.00
Staff Assistant III	0.05	0.00	0.00
<b>Total Emergency Solutions Program Full Time Equivalents</b>	<b>0.17</b>	<b>0.00</b>	<b>0.00</b>

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	104,622	62,502	62,502	74,028
Operating	1,433	0	0	0
Grants and Aid	635,660	4,456,902	4,456,902	808,885
<b>Total Home Investment Partnership Expenditures</b>	<b>741,715</b>	<b>4,519,404</b>	<b>4,519,404</b>	<b>882,913</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Community Services Director	0.05	0.00	0.00
Community Development Administrator	0.28	0.00	0.00
Housing Grant Manager	0.50	0.00	0.00
Staff Assistant III	0.35	0.00	0.00
<b>Total Home Investment Partnership Full Time Equivalents</b>	<b>1.18</b>	<b>0.00</b>	<b>0.00</b>



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	0	132,637	132,637	182,637
Operating	0	350,000	350,000	350,000
Grants and Aid	0	2,734,948	2,734,948	2,552,311
<b>Total Home Investment Partnership Expenditures</b>	<b>0</b>	<b>3,217,585</b>	<b>3,217,585</b>	<b>3,084,948</b>

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	2,068	0	0	0
Operating	133	0	0	0
Grants and Aid	1,500	1,921,075	1,921,075	0
<b>Total Neighborhood Stabilization Prog 1 Expenditures</b>	<b>3,701</b>	<b>1,921,075</b>	<b>1,921,075</b>	<b>0</b>

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	34	0	0	0
Grants and Aid	1,100	658,165	658,165	0
<b>Total Neighborhood Stabilization Prog 3 Expenditures</b>	<b>1,134</b>	<b>658,165</b>	<b>658,165</b>	<b>0</b>

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Grants and Aid	71,356	0	0	0
<b>Total Other Human Services Expenditures</b>	<b>71,356</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Non-operating	0	73,768	73,768	0
<b>Total Other Human Services Expenditures</b>	<b>0</b>	<b>73,768</b>	<b>73,768</b>	<b>0</b>



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	296,400	511,108	511,108	455,378
Operating	23,127	300,000	300,000	200,000
Grants and Aid	1,842,983	12,964,211	12,964,211	2,770,510
<b>Total State Housing Initiative Partnership Act Expenditures</b>	<b>2,162,510</b>	<b>13,775,319</b>	<b>13,775,319</b>	<b>3,425,888</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Community Services Director	0.10	0.00	0.00
Community Services Fiscal Manager	0.30	0.00	0.00
Community Services Manager	0.50	0.00	0.00
Projects Coordinator II	0.50	0.00	0.00
Housing Grant Manager	0.50	0.00	0.00
Client Services Specialist	2.00	0.00	0.00
Staff Assistant III	0.25	0.00	0.00
Budget and Administrative Coordinator	0.30	0.00	0.00
<b>Total State Housing Initiative Partnership Act Full Time Equivalents</b>	<b>4.45</b>	<b>0.00</b>	<b>0.00</b>



Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget

Public Services  
Division: Health Services

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Coronavirus Relief	1,783,162	0	0	0
Health	145,708	340,000	340,000	340,000
Medicaid Hospitals Nursing Homes	5,903,419	6,190,640	6,190,640	6,380,000
Opioid Settlements	0	3,243,745	3,243,745	5,675,595
<b>Total Health Services</b>	<b>7,832,289</b>	<b>9,774,385</b>	<b>9,774,385</b>	<b>12,395,595</b>

Cost Center: Coronavirus Relief  
Funding Source: General Fund

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	13,529	0	0	0
Grants and Aid	1,769,633	0	0	0
<b>Total Coronavirus Relief Expenditures</b>	<b>1,783,162</b>	<b>0</b>	<b>0</b>	<b>0</b>

Cost Center: Health  
Funding Source: General Fund

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	145,708	340,000	340,000	340,000
<b>Total Health Expenditures</b>	<b>145,708</b>	<b>340,000</b>	<b>340,000</b>	<b>340,000</b>

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	5,903,419	6,190,640	6,190,640	6,380,000
<b>Total Medicaid Hospitals Nursing Homes Expenditures</b>	<b>5,903,419</b>	<b>6,190,640</b>	<b>6,190,640</b>	<b>6,380,000</b>

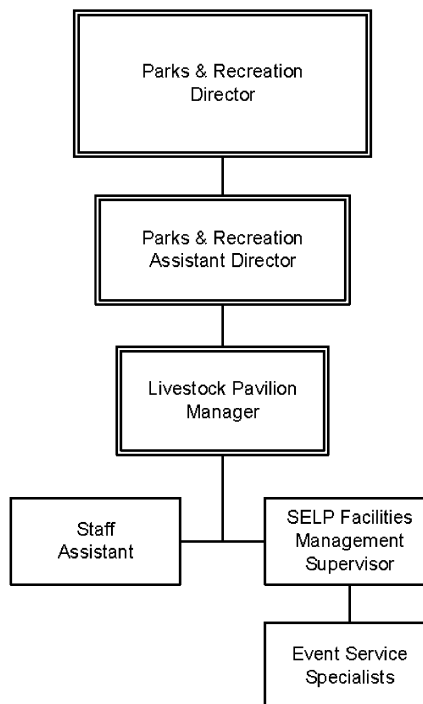
Cost Center: Opioid Settlements  
Funding Source: Opioid Settlement Fund

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	0	3,243,745	3,243,745	5,675,595
<b>Total Opioid Settlements Expenditures</b>	<b>0</b>	<b>3,243,745</b>	<b>3,243,745</b>	<b>5,675,595</b>



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

**Southeastern  
Livestock Pavilion**





## **Marion County Board of County Commissioners Fiscal Year 2025 Proposed Budget**

### **Public Services Division: Southeastern Livestock Pavilion**

#### **MISSION:**

Delivering 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 SELP staff work very hard to foster strong relationships with the Ag community groups and promote the growth of agriculture and education programs. The SELP also contracts with third party event holders and local nonprofits for a variety of public/private events. Staff work with a diverse clientele on many events that vary by venue and must be able to adapt quickly and accordingly. Our venue size and layout allow for facilitation of multiple events at one time, while still offering designated space for each event. The facility is able to accommodate a diverse and flexible space to event holders who look to Marion County for the ideal location for a Central Florida event venue.

#### **BUDGET PRIORITIES:**

The Southeastern Livestock Pavilion (SELP) will be focusing on improvements to current structures and amenities. Several of the rental facilities need major updates to meet client needs and provide a safe environment for all guests. The upgrades will focus on facility enhancements, industry standard improvements, and address safety, and ADA concerns. The current budget increases will include staff development and implement strategies to eliminate workload burn out and turnover.

#### **GOALS:**

##### **SG1C: Staff Development**

The FY25 budget highlights the Department's investment to expanding on the diverse training efforts that will relieve current workload, turnover and expand upon current customer service over the next 1-2 years.

##### **SG1D: Customer Experience-Customer Service and DM5- Customer experience satisfaction rate that meets or exceeds expectation by survey**

The Department is adding efforts to the collection of customer experience and satisfaction through additional surveys after rentals, office/staff interactions and public events.

##### **DG1: 50% of events are agriculture related that are hosted at the facility**

##### **DG2: Percentage of repeat customers annually**

##### **DG3: Campground occupancy rate above 25%**

##### **DG4: Employee Turnover**

##### **DG5: Customer experience satisfaction rate meets or exceeds expectations by survey**

The Department understands the need to provide safe venue space for events with an emphasis on agriculture as they represent the foundation of why the Southeastern Livestock Pavilion (SELP) was built and is a staple in the community. The location and venue space capabilities are one of the main reasons that several event holders choose to use this location annually. As the Department continues to make facility improvements that will expand upon the overnight capacity at the SELP with the addition of 66 campsites. These efforts will directly affect the facilities capabilities for hosting multiple day events.





**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

**Public Services**

**Division: Southeastern Livestock Pavilion**

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Southeastern Livestock Pavilion	685,393	974,543	974,543	997,005
<b>Total Southeastern Livestock Pavilion</b>	<b>685,393</b>	<b>974,543</b>	<b>974,543</b>	<b>997,005</b>

<u>Division FTE Budget Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Southeastern Livestock Pavilion	7.00	8.00	8.00
<b>Total Southeastern Livestock Pavilion</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>

<u>Division Performance Measures</u>	Indicator	FY 2023 Actual	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
SG1C: Percentage Increase of internal promotions through training and leadership development	Effectiveness	14.00	0.00	12.50	12.50
SG1D: Percentage of surveys returned with responses	Effectiveness	25.00	0.00	28.00	30.00
DG1: 50% of events are agricultural related that are hosted at the facility	Outcome	57.00	0.00	50.00	52.00
DG2: Percentage of repeat customers annually	Effectiveness	75.00	0.00	76.00	80.00
DG3: Campground occupancy rate above 25%	Efficiency	0.00	0.00	25.00	50.00
DG4: Employee turnover rate	Effectiveness	29.00	0.00	25.00	25.00
DG5: Customer experience satisfaction rate meets or exceeds expectations by survey	Outcome	55.00	0.00	57.00	62.00

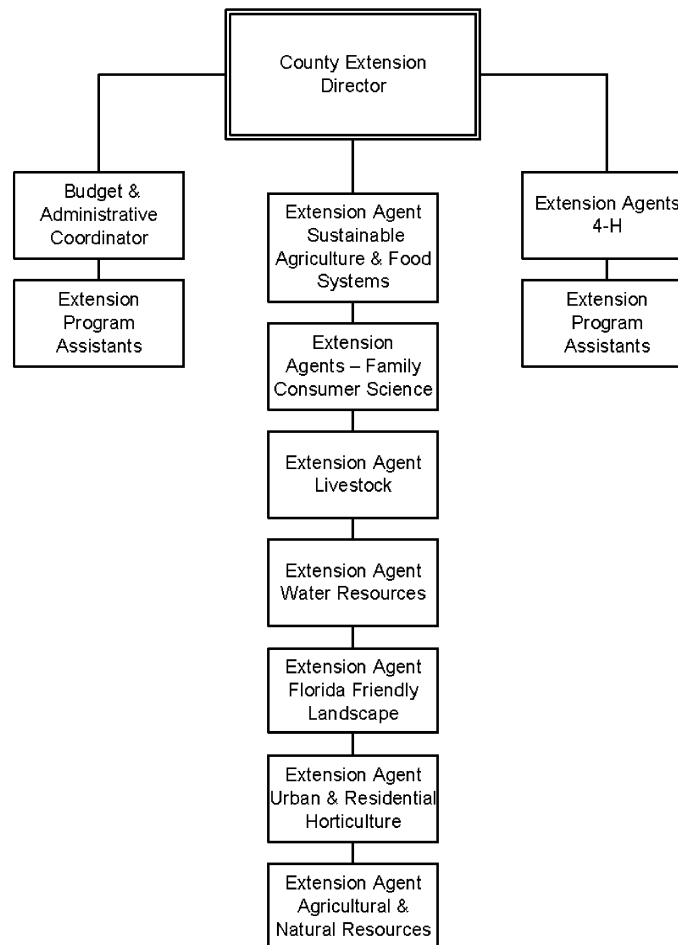
**Cost Center: Southeastern Livestock Pavilion  
Funding Source: General Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	454,782	574,550	574,550	621,658
Operating	230,369	330,414	330,414	364,060
Capital	242	69,579	69,579	11,287
<b>Total Southeastern Livestock Pavilion Expenditures</b>	<b>685,393</b>	<b>974,543</b>	<b>974,543</b>	<b>997,005</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 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	5.00	5.00
<b>Total Southeastern Livestock Pavilion Full Time Equivalents</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>

**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

**Cooperative  
Extension Service**





## **Marion County Board of County Commissioners Fiscal Year 2025 Proposed Budget**

### **Public Services Division: Cooperative Extension Service**

#### **MISSION:**

The UF/IFAS, Marion County is a federal, state, and county partnership that provides 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: Agricultural Economic Development, Water Quality and Supply, Natural Resources, Healthy Families, Community Resource Development, and Youth Development through 4-H.

#### **BUDGET PRIORITIES:**

The Extension Department has an increase in salaries as two of the agents are moving up to an agent II rank. We also were able to hire a new agent as an agent II since they had education and experience. We changed the description of program assistant to include a matrix where employees were able to gain promotion with additional education, certification, and experience in field.

#### **GOALS:**

The Extension Department's goals aim to increase awareness with exhibits and programs throughout the community and at the State Capital of the value of education and scientific research-based information provided by our team and trained volunteers that help leverage the department's capacity for service.

SG1: Create a viable succession plan within all departments to prepare for staffing shortfalls.

SG2: Increase overall visibility of the county, increasing positive public sentiment.

SG3: Inform the community and empower our citizens by providing accurate educational material on protecting our vital natural resources.

DG1: Provide educational programming to the community through programs, publications, field visits, and one-on-one consultations with the participants.



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

**Public Services  
Division: Cooperative Extension Service**

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Cooperative Extension Service	939,043	1,177,122	1,177,122	1,209,688
<b>Total Cooperative Extension Service</b>	<b>939,043</b>	<b>1,177,122</b>	<b>1,177,122</b>	<b>1,209,688</b>

<u>Division FTE Budget Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Cooperative Extension Service	16.00	16.00	16.00
<b>Total Cooperative Extension Service</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>

<u>Division Performance Measures</u>	Indicator	FY 2023 Actual	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
SG1: Percent of employees retained more than 2 years by redefining job description	Outcome	93.75	100.00	100.00	100.00
SG2: Increase citizen interaction by 5% for future growth to provide awareness and education by the end of the calendar year	Outcome	45,349.00	47,592.00	49,980.00	52,480.00
SG3: Percent of water consumption decrease from 200 to 150 gallons by surveyed participants within 6 months of a program	Outcome	50.00	50.00	55.00	60.00
DG1: Percent of surveyed participants to have an increased knowledge of program content after an event	Effectiveness	70.00	70.00	70.00	85.00
DG1: Percent of clientele responding to the survey will adopt at least one behavioral change within 6 months of a program	Effectiveness	70.00	50.00	70.00	75.00

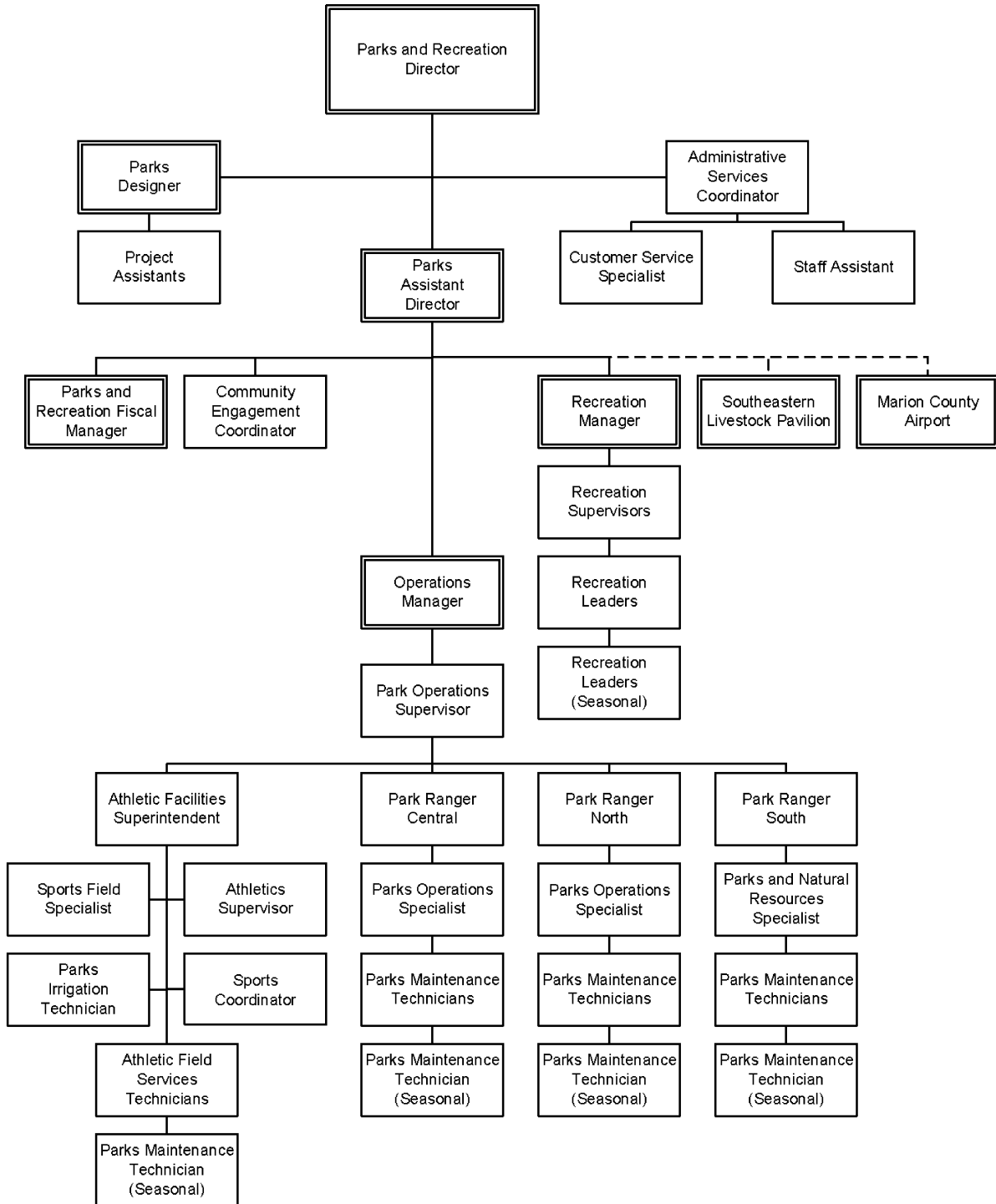
**Cost Center: Cooperative Extension Service  
Funding Source: General Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	772,238	934,989	930,789	983,595
Operating	141,938	187,488	191,688	192,513
Capital	0	34,445	34,445	13,380
Debt Service	4,667	0	0	0
Grants and Aid	20,200	20,200	20,200	20,200
<b>Total Cooperative Extension Service Expenditures</b>	<b>939,043</b>	<b>1,177,122</b>	<b>1,177,122</b>	<b>1,209,688</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 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	4.00	4.00
Extension Customer Service Representative II	1.00	0.00	0.00
Budget and Administrative Coordinator	1.00	1.00	1.00
Extension Customer Services Representative	1.00	0.00	0.00
<b>Total Cooperative Extension Service Full Time Equivalents</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>

**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

**Parks & Recreation**





## **Marion County Board of County Commissioners Fiscal Year 2025 Proposed Budget**

### **Public Services Division: Parks and Recreation**

#### **MISSION:**

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

#### **DESCRIPTION:**

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

#### **BUDGET PRIORITIES:**

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, inclusive improvement opportunities, and continue to focus on organizational culture, with an emphasis on continually improving our delivery of 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 growth population. Establish consistent positive communication practices with our customers to obtain input regarding recreation program offerings and services. The new Operation Supervisor position requested will be responsible for facilitating resources between operational divisions, establishing priorities in the facilities, and overseeing the Parks Enterprise Asset Management (EAM) system. Reclassification of an Administrative Staff Assistant to a Parks and Recreation Fiscal Manager aligns current workload and offsets complex fiscal and administrative workload within the Department.

#### **GOALS:**

Following the Empowering Marion for Success II Strategic Plan, the 2025 budget will be addressing workload, staff development while expanding upon parks and recreation services and customer experience.

##### **SG1C: Staff Development**

The FY25 budget highlights the Department's investment to expanding on the diverse training efforts that will relieve current workload, turnover and expand upon current customer service over the next 1-2 years.

##### **SG1D: Customer Experience-Customer Service**

The Department is adding efforts to the collection of customer experience and satisfaction through additional surveys after rentals, office/staff interactions, recreation programs and public events.

DG1: Percentage of programs that met minimum participation requirements and DM2: Average number of attendees per event/program

The Department has continued to expand recreation events and programs to the community. The FY25 budget reflects new investment in additional outdoor programs, recreation sports leagues, multi-generational programs and community events.

DG3: Percentage of emergency/high priority work order completion within 72 hours

The Department has adopted an asset management system for work orders for customer concerns and daily operations management. Using this system will allow for staff to track high priority concerns within the park system to quick address and rectify issues.

DG4: Complete 100 acres of management with prescribed fire burns

DG5: Employee Turnover



## **Marion County Board of County Commissioners Fiscal Year 2025 Proposed Budget**

### **GOALS:**

The Department has prioritized a list of parks that will focus on addressing deferred prescribed fire management with in the current park system. Prioritization will be given to unit management plan parks and high priority safety concerns where ground coverage is high.



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

**Public Services  
Division: Parks and Recreation**

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Bellevue Sportsplex	239,537	597,953	597,953	363,684
Other Recreation Programs	131,063	1,453,060	1,453,060	153,039
Parks and Recreation	4,698,520	5,762,642	5,762,642	6,117,280
Parks and Recreation Fees	1,839,180	6,058,205	6,158,205	2,460,632
<b>Total Parks and Recreation</b>	<b>6,908,300</b>	<b>13,871,860</b>	<b>13,971,860</b>	<b>9,094,635</b>

<u>Division FTE Budget Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Bellevue Sportsplex	2.00	2.00	2.00
Other Recreation Programs	1.00	1.00	1.00
Parks and Recreation	49.50	52.75	53.75
Parks and Recreation Fees	8.00	7.00	7.00
<b>Total Parks and Recreation</b>	<b>60.50</b>	<b>62.75</b>	<b>63.75</b>

<u>Division Performance Measures</u>	<u>Indicator</u>	FY 2023 Actual	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
SG1C: Percentage increase of internal promotions through training and leadership development	Effectiveness	8.00	0.00	8.00	10.00
SG1D: Percentage of surveys returned with responses	Effectiveness	0.00	0.00	20.00	30.00
DG1: Percent of programs that met minimum participation requirements	Efficiency	90.00	0.00	92.00	93.00
DG2: Average number of attendees per event/program	Effectiveness	84.00	0.00	86.00	89.00
DG3: Percentage of Emergency/high priority work order completion within 72 hours	Effectiveness	0.00	0.00	60.00	80.00
DG4: Complete 100 acres of management with prescribed fire burns	Outcome	0.00	80.00	100.00	100.00
DG5: Employee turnover rate	Effectiveness	11.00	12.00	10.00	10.00

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	126,414	165,271	165,271	165,242
Operating	113,123	144,182	144,182	148,442
Capital	0	288,500	288,500	50,000
<b>Total Bellevue Sportsplex Expenditures</b>	<b>239,537</b>	<b>597,953</b>	<b>597,953</b>	<b>363,684</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Athletic Field Services Technician	2.00	2.00	2.00
<b>Total Bellevue Sportsplex Full Time Equivalents</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>





**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	47,507	115,692	115,692	110,475
Operating	24,828	42,658	42,658	42,564
Capital	58,728	1,294,710	1,294,710	0
<b>Total Other Recreation Programs Expenditures</b>	<b>131,063</b>	<b>1,453,060</b>	<b>1,453,060</b>	<b>153,039</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Recreation Leader	1.00	1.00	1.00
<b>Total Other Recreation Programs Full Time Equivalents</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	3,208,346	3,906,316	3,906,316	4,135,197
Operating	1,442,942	1,853,826	1,853,826	1,972,083
Capital	27,460	0	0	0
Debt Service	17,272	0	0	0
Grants and Aid	2,500	2,500	2,500	10,000
<b>Total Parks and Recreation Expenditures</b>	<b>4,698,520</b>	<b>5,762,642</b>	<b>5,762,642</b>	<b>6,117,280</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Parks Recreation Director	1.00	1.00	1.00
Operations Manager	1.00	1.00	1.00
Athletic Facilities Superintendent	1.00	1.00	1.00
Park Operations Supervisor	0.00	0.00	1.00
Parks and Recreation Assistant Director	1.00	1.00	1.00
Recreation Supervisor	2.00	2.00	2.00
Athletic Supervisor	0.00	1.00	1.00
Parks and Recreation Fiscal Manager	0.00	0.00	1.00
Project Assistant	1.00	2.00	2.00
Parks Irrigation Technician	1.00	1.00	1.00
Parks Designer	1.00	1.00	1.00
Parks and Natural Resources Specialist	1.00	1.00	1.00
Recreation Manager	1.00	1.00	1.00
Park Ranger	3.00	3.00	3.00
Parks Operations Specialist	2.00	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	0.00	0.00
Community Engagement Coordinator Exempt	0.00	1.00	1.00
Sports Coordinator	1.00	1.00	1.00
Administrative Staff Assistant	1.00	1.00	0.00
Staff Assistant IV	0.00	1.00	1.00
Customer Service Specialist	1.00	1.00	1.00
Athletic Field Services Technician	6.00	6.00	6.00
Park Services Worker III	1.00	0.00	0.00
Park Maintenance Technician	20.50	21.75	21.75
<b>Total Parks and Recreation Full Time Equivalents</b>	<b>49.50</b>	<b>52.75</b>	<b>53.75</b>



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

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

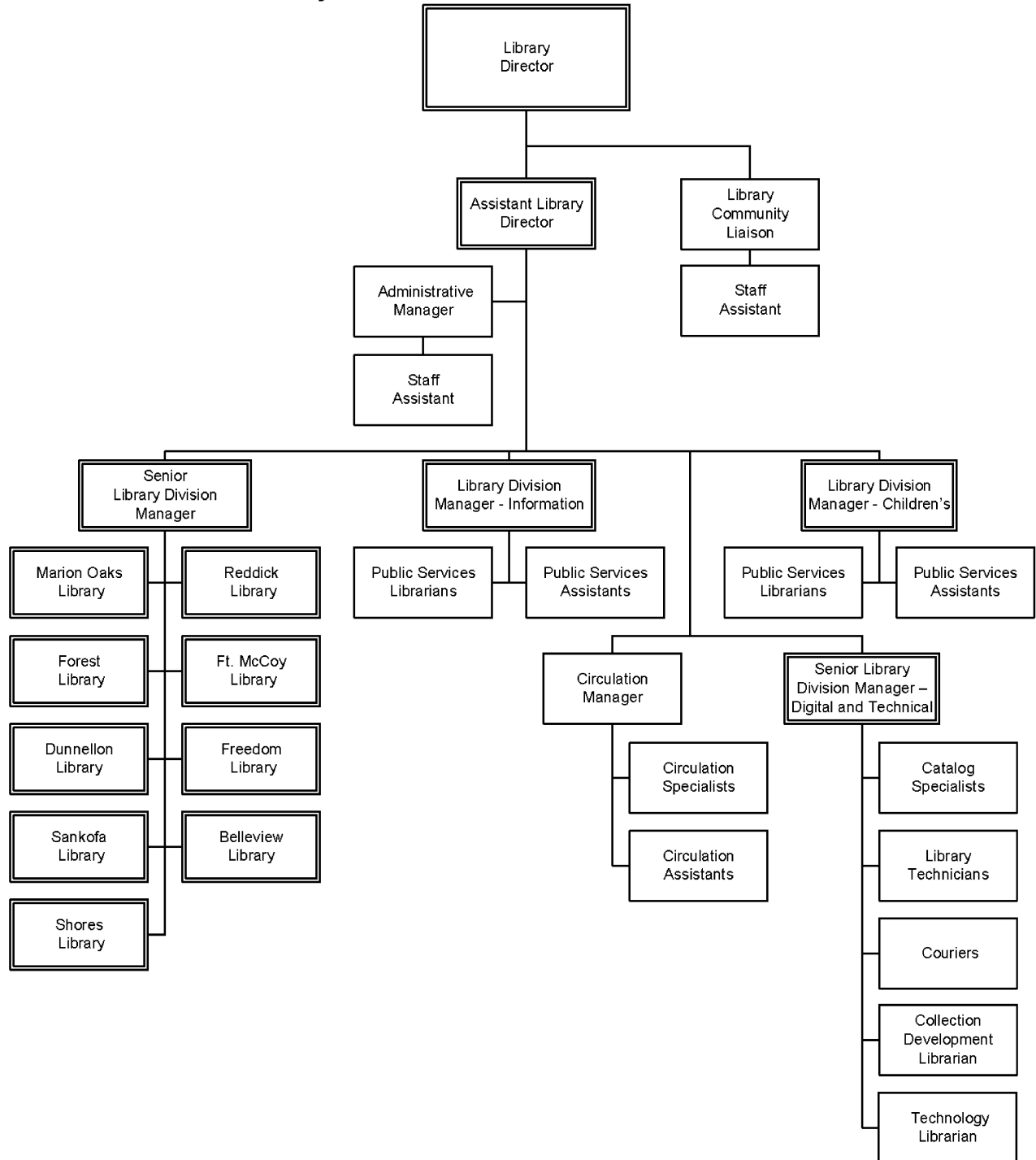
<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	637,536	848,433	848,433	842,547
Operating	356,106	494,945	513,978	652,111
Capital	782,895	4,714,827	4,795,794	965,974
Debt Service	28,443	0	0	0
Interfund Transfers	34,200	0	0	0
<b>Total Parks and Recreation Fees Expenditures</b>	<b>1,839,180</b>	<b>6,058,205</b>	<b>6,158,205</b>	<b>2,460,632</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Recreation Leader	7.00	7.00	7.00
Park Maintenance Technician	1.00	0.00	0.00
<b>Total Parks and Recreation Fees Full Time Equivalents</b>	<b>8.00</b>	<b>7.00</b>	<b>7.00</b>

# Marion County Board of County Commissioners Fiscal Year 2025 Proposed Budget

## Public Library





## **Marion County Board of County Commissioners Fiscal Year 2025 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.

#### **DESCRIPTION:**

The myriad of products and services provided by the Marion County Public Library System can best be divided into six major categories of services. Public services includes: Information, reference, reader's advisory, programming for all ages and inter-library loan and meeting rooms. Computer and internet access includes: Public computing, public printing and the library automation systems. Collection development and management includes: Selection, acquisition, processing and maintenance of library materials, as well as the maintenance of the library catalog. Circulation of library materials includes: Check-in/check-out of materials, issue of library cards, shelve materials, manage requests system, collection of fines and fees and patron account management. Maintenance includes: Grounds, facilities, custodial and service infrastructure. Management, supervision and organizational support includes: supervision, training, public relations and marketing, community outreach, grant development and management, volunteers, administrative and human resources support, cash management, payroll, supplies and travel and training support.

#### **BUDGET PRIORITIES:**

Priorities for FY24/25 include the first fiscal year of operating the new public library service point in the Silver Spring Shores area and the capital construction to expand the Freedom Public Library. Both the operating expenses and the new personnel are included, with three new staff proposed for the Silver Spring Shores location (Resources and Facilities).

#### **GOALS:**

Within the Library department, there is continuous improvement working towards achieving both inward-facing goals as well as outward-facing goals related to both the Marion County Empowering Marion for Success II plan and the public library strategic plan. Of particular emphasis, related to the Empowering Marion for Success II plan include: Improving the employee/work experience, staff development, customer service/experience, communication, and looking towards future facility needs.

SG1D: Increase overall visibility of the county, increasing positive public sentiment

SG1E: Improve external communication

SG2: Identify and prioritize new/expanded facility needs and funding source based on current service gaps and expected population growth for the next 10 years.

i. Freedom Public Library capital expansion

ii. Renovation of the Silver Spring Shores MSTU youth building as a library service point with the Shores community.

DG1: READ - Citizens will find materials for information, enjoyment and learning in a variety of formats through the public library.

DG2: LEARN - Citizens will find opportunities to learn utilizing materials, programs, services and qualified personnel through the public library.

DG3: 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 2025 Proposed Budget**

**Public Services  
Division: Public Library System**

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Marion County Public Library System	<u>8,029,366</u>	<u>10,750,371</u>	<u>10,750,371</u>	<u>11,446,489</u>
<b>Total Public Library System</b>	<u>8,029,366</u>	<u>10,750,371</u>	<u>10,750,371</u>	<u>11,446,489</u>

<u>Division FTE Budget Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Marion County Public Library System	<u>106.25</u>	<u>107.12</u>	<u>110.49</u>
<b>Total Public Library System</b>	<u>106.25</u>	<u>107.12</u>	<u>110.49</u>

<u>Division Performance Measures</u>	Indicator	FY 2023 Actual	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
SG1D: Number of subscribers to Words newsletter per capita	Effectiveness	0.00	0.00	0.17	0.18
SG2: Library square footage per capita	Effectiveness	0.00	0.00	0.28	0.28
DG1: Items checked out per capita	Effectiveness	2.35	0.00	2.04	2.15
DG2: Percent of staff found the Staff Development session to meet their needs and interest	Outcome	90.60	0.00	87.00	90.00
DG2: Percent of participants found Ready to Read Expo useful	Outcome	96.60	0.00	91.40	95.00
DG3: Average number of attendees per programs offered	Outcome	25.53	0.00	24.00	25.00



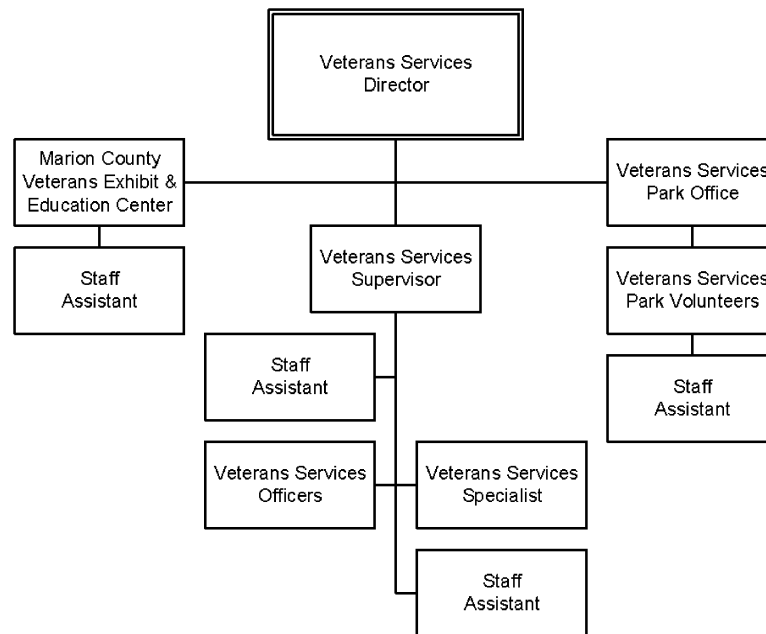
**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	6,405,886	7,997,412	7,997,412	8,638,487
Operating	939,202	1,273,436	1,564,491	1,561,558
Capital	609,025	842,644	551,589	575,000
Debt Service	75,253	0	0	0
Non-operating	0	636,879	636,879	671,444
<b>Total Marion County Public Library System Expenditures</b>	<b>8,029,366</b>	<b>10,750,371</b>	<b>10,750,371</b>	<b>11,446,489</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Library Director	1.00	1.00	1.00
Assistant Library Director	1.00	1.00	1.00
Library Division Manager	2.00	2.00	2.00
Senior Library Division Manager	2.00	2.00	2.00
Technology Librarian	0.00	1.00	1.00
Branch Library Supervisor II	5.00	5.00	6.00
Public Services Librarian I	16.00	16.00	16.00
Public Services Librarian II	11.00	11.00	11.00
Public Services Librarian III	6.00	6.00	6.00
Collection Development Librarian	1.00	1.00	1.00
Library Systems Supervisor	1.00	0.00	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
Staff Assistant IV	2.00	2.00	2.00
Administrative Manager	1.00	1.00	1.00
Public Service Assistant	26.99	27.86	30.23
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
<b>Total Marion County Public Library System Full Time Equivalents</b>	<b>106.25</b>	<b>107.12</b>	<b>110.49</b>

## Veterans Services







## **Marion County Board of County Commissioners Fiscal Year 2025 Proposed Budget**

### **Public Services Division: Veterans Services**

#### **MISSION:**

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

#### **DESCRIPTION:**

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

Without the assistance from the Veterans Services Officers (VSO's), navigating through the benefits process can be overwhelming for Veterans and their beneficiaries. 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. In addition, the VSO's often serve as counselors and provide explanations regarding benefit programs and entitlement criteria to internal and external clients, which includes but not limited to assisting and advising Veterans and their families on various benefits, from Federal, State, County and local agencies and collaborating with different entities and agencies.

By utilizing current technology (Software Programs) our office has better management regarding; claim tracking and processing, detailed decision tracking, and fast searching and reporting across all records. Training from FDVA has enriched our knowledge of Federal benefits which enables us to provide exceptional Veteran Briefings throughout Marion County. 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.

#### **BUDGET PRIORITIES:**

Increase awareness of (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 the surrounding rural areas of Marion County, with the intent of improving their quality of life.

#### **GOALS:**

SG1C: Create a work environment where staff are trained on the latest technology and informed of updates related to benefit information for Veterans.

DG1D: Insuring we use the latest technology to achieve a favorable claim result; which will decrease compensation time to the member/family from submission

DG1E: To continue consistent quality work, moving forward with the modernization of the Veterans culture and establishing a culture of continuous improvement. Stay abreast of new benefits for Veterans available using the latest software program

DG1E: Reaching Veterans and their families in the rural areas of Marion County. Conduct Veterans briefings in rural areas of the County each year



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

**Public Services  
Division: Veterans Services**

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Veterans Service Office	674,157	781,731	801,731	820,266
<b>Total Veterans Services</b>	<b>674,157</b>	<b>781,731</b>	<b>801,731</b>	<b>820,266</b>

<u>Division FTE Budget Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Veterans Service Office	9.00	9.00	9.00
<b>Total Veterans Services</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

<u>Division Performance Measures</u>	Indicator	FY 2023 Actual	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
SG1C: Annual Staff training sessions	Effectiveness	10.00	10.00	12.00	15.00
DG1D: Average number of days from submission time to compensation time	Effectiveness	90.00	90.00	60.00	45.00
DG1E: Number of attendees at Annual Training brief updating Veterans on new benefits	Effectiveness	8.00	5.00	15.00	15.00
DG1E: Annual number of speaking engagements	Output	21.00	10.00	25.00	30.00

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	605,944	700,564	700,564	718,866
Operating	35,332	53,167	73,167	73,400
Capital	5,821	0	0	0
Debt Service	3,076	0	0	0
Grants and Aid	23,984	28,000	28,000	28,000
<b>Total Veterans Service Office Expenditures</b>	<b>674,157</b>	<b>781,731</b>	<b>801,731</b>	<b>820,266</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 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	2.00	2.00	2.00
<b>Total Veterans Service Office Full Time Equivalents</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>



**Marion County Board of County Commissioners  
Fiscal Year 2025 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 2025 Proposed Budget**

**Public Services  
Division: Economic Development**

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Industry Development	<u>323,373</u>	<u>1,332,342</u>	<u>1,332,342</u>	<u>1,249,788</u>
<b>Total Economic Development</b>	<u>323,373</u>	<u>1,332,342</u>	<u>1,332,342</u>	<u>1,249,788</u>

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	0	50,000	50,000	50,000
Grants and Aid	<u>323,373</u>	<u>1,282,342</u>	<u>1,282,342</u>	<u>1,199,788</u>
<b>Total Industry Development Expenditures</b>	<u>323,373</u>	<u>1,332,342</u>	<u>1,332,342</u>	<u>1,249,788</u>



**Marion County Board of County Commissioners  
Fiscal Year 2025 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 2025 Proposed Budget**

**Public Services  
Division: Economic Recovery**

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Affordable Housing Initiatives	205,907	1,803,367	1,803,367	0
Fiscal Recovery and Development	2,286,907	6,261,975	5,786,975	7,732,959
Utilities Line Extensions	9,005,230	55,147,347	56,382,576	0
<b>Total Economic Recovery</b>	<b>11,498,044</b>	<b>63,212,689</b>	<b>63,972,918</b>	<b>7,732,959</b>

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Capital	196,632	0	0	0
Grants and Aid	9,275	1,803,367	1,803,367	0
<b>Total Affordable Housing Initiatives Expenditures</b>	<b>205,907</b>	<b>1,803,367</b>	<b>1,803,367</b>	<b>0</b>

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

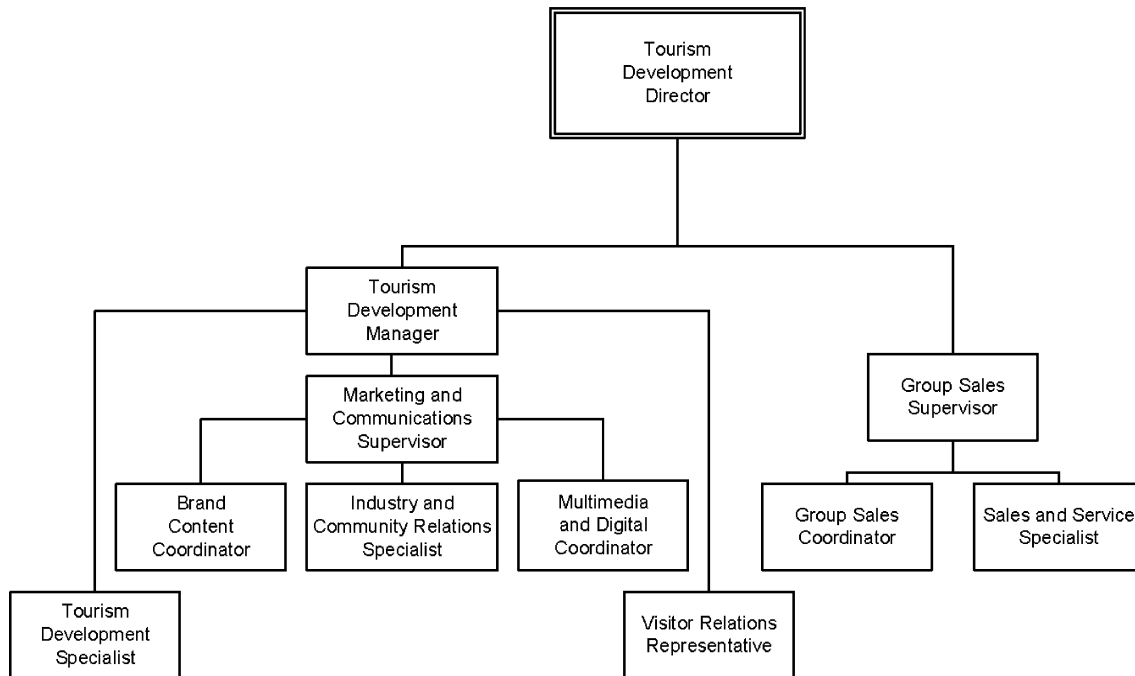
<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	172,892	324,743	364,743	0
Grants and Aid	2,114,015	2,657,832	2,832,832	0
Non-operating	0	3,279,400	2,589,400	7,732,959
<b>Total Fiscal Recovery and Development Expenditures</b>	<b>2,286,907</b>	<b>6,261,975</b>	<b>5,786,975</b>	<b>7,732,959</b>

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Capital	9,005,230	55,147,347	56,382,576	0
<b>Total Utilities Line Extensions Expenditures</b>	<b>9,005,230</b>	<b>55,147,347</b>	<b>56,382,576</b>	<b>0</b>

Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget

Tourist Development





## **Marion County Board of County Commissioners Fiscal Year 2025 Proposed Budget**

### **Public Services Division: Tourist Development**

#### **MISSION:**

Growing the economy and accelerating prosperity in Marion County through effective destination sales and marketing.

#### **DESCRIPTION:**

Tourist Development is a Special Revenue Fund under the Board of County Commissioners. Funding is secured through 4% Tourist Development Tax collections and therefore paid directly by Tourists. Florida 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 Florida State Statute 125.0104 spending guidelines. This budget and the day-to-day operations of the Tourist Development Department correspond to appropriate spending guidelines outlined in the Florida 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 2 of the Tourist Development 2024-2028 Operational Plan, Year 2 of the Long-Range Tourism Plan and Year 4 of the Empowering Marion for Success Plan II. Funding the items that will provide the framework for increased success is the foundation for this budget. Strategic pillars that will be supported through this budget are Marketing & Sales; Partnerships & Community Engagement; Destination Management; and Organizational Excellence. Within the Long-Range Tourism Plan, a key goal under Organizational Excellence is to align staff responsibilities and roles with strategic priorities and initiatives. As such, a new position is being proposed in this budget. An Industry Community Relations Coordinator is proposed to facilitate new initiatives including implementation of stakeholder messaging and community presentations. This position will also coordinate partner updates for ocalamarion.com, iDSS and the OcalaMarion Travel Guide App. They will also support the Marion Insider's Guide planning and partner engagement, among other projects. As the department grows and additional roles and responsibilities are adopted through the Long-Range Tourism Plan, pay grade adjustments are being proposed for the Tourism Development Manager, Group Sales Supervisor and Marketing and Communications Supervisor.

#### **GOALS:**

SG1E: Increase annual conversion rate (visitors in market/media impressions) by 2.75%

SG1E: Decrease annual media spend to visitor spend ratio by 3%

DG1: Increase average monthly hotel room night demand by 3.5%

DG2: Increased requests for proposals (RFPs) sent to partners annually by 25%

DG3: Increase annual estimated economic impact of RFPs sent by 3%

DG4: Increase annual published earned media placements by 33%

DG5: Increase annual value of published earned media placements by 3%





**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

**Public Services  
Division: Tourist Development**

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Visitors and Convention Bureau	<u>3,508,455</u>	<u>18,269,485</u>	<u>18,549,308</u>	<u>11,844,635</u>
<b>Total Tourist Development</b>	<u>3,508,455</u>	<u>18,269,485</u>	<u>18,549,308</u>	<u>11,844,635</u>

<u>Division FTE Budget Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Visitors and Convention Bureau	<u>8.00</u>	<u>9.00</u>	<u>11.00</u>
<b>Total Tourist Development</b>	<u>8.00</u>	<u>9.00</u>	<u>11.00</u>

<u>Division Performance Measures</u>	Indicator	FY 2023 Actual	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
SG1E: Annual conversion rate (Visitors in Market/Media Impressions)	Effectiveness	2.48	0.00	2.55	2.62
SG1E: Annual media spend to visitor spend ratio	Efficiency	487.46	0.00	472.84	458.64
DG1: Average monthly hotel room night demand	Outcome	90,629.00	91,224.00	94,416.00	97,721.00
DG2: Request For Proposal's (RFP) sent annually	Output	30.00	28.00	35.00	44.00
DG3: Annual estimated economic impact of RFPs sent	Outcome	16,933.86	0.00	17,441.87	17,965.13
DG4: Annual published earned media placements	Outcome	86.00	59.00	71.00	95.00
DG5: Annual value of published earned media placements	Outcome	19,586.09	0.00	20,173.67	20,778.88



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

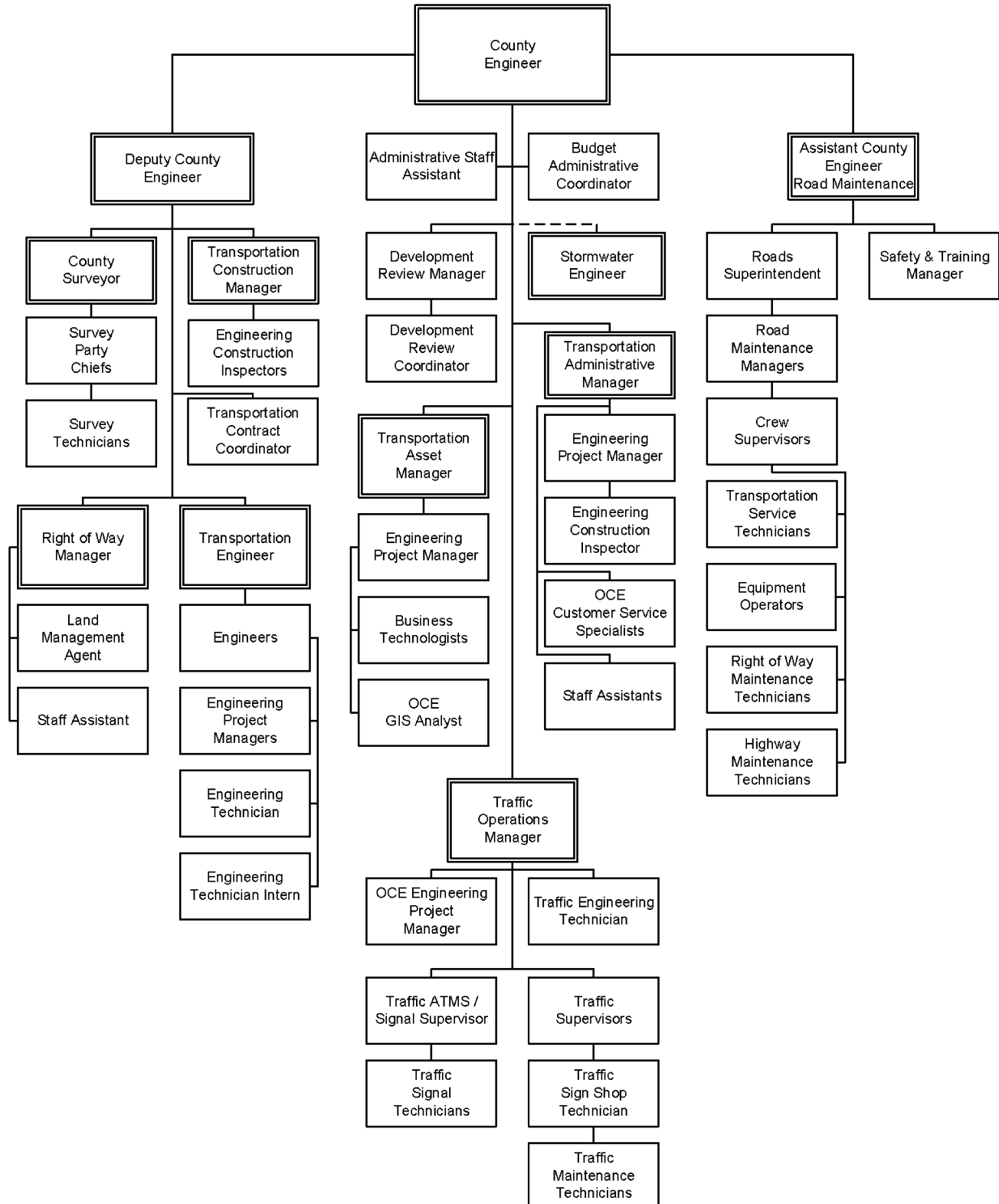
**Cost Center: Visitors and Convention Bureau  
Funding Source: Tourist Development Tax**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	692,690	847,724	847,724	1,017,960
Operating	2,540,550	4,841,228	4,841,228	4,488,951
Capital	265,871	4,129,526	7,400,724	3,773,880
Debt Service	9,344	0	0	0
Non-operating	0	6,451,007	3,459,632	563,844
Reserves	0	2,000,000	2,000,000	2,000,000
<b>Total Visitors and Convention Bureau Expenditures</b>	<b>3,508,455</b>	<b>18,269,485</b>	<b>18,549,308</b>	<b>11,844,635</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Tourism Development Director	1.00	1.00	1.00
Tourism Development Manager	1.00	1.00	1.00
Industry Community Relations Specialist	0.00	0.00	1.00
Brand and Content Coordinator	1.00	1.00	1.00
Marketing and Communications Supervisor	1.00	1.00	1.00
Multimedia Digital Coordinator	0.00	0.00	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	1.00	1.00
Group Sales Supervisor	1.00	1.00	1.00
Group Sales Coordinator	1.00	1.00	1.00
<b>Total Visitors and Convention Bureau Full Time Equivalents</b>	<b>8.00</b>	<b>9.00</b>	<b>11.00</b>

**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

**Office of the  
County Engineer**





## Marion County Board of County Commissioners Fiscal Year 2025 Proposed Budget

### Public Works Division: Transportation

#### MISSION:

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

Ocala Marion County Transit: SunTran's mission is to provide safe, comfortable, and accessible transit services as a viable means of mobility to the citizens and visitors of Ocala/Marion County.

#### 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. 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.).

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. OCE has the responsibility to respond, evaluate, and repair these issues.

Ocala Marion County Transit: On September 19, 2023, the City of Ocala and Marion County entered into a new Interlocal Agreement, which will end on September 30, 2027, for the operation and management of SunTran. As part of the new interlocal agreement, the budget process was revised to address operating needs for each fiscal year. For FY 2025, the City is requesting to maintain the 75% (City) and 25% (County) split based on our current service levels. In 2022, the City and Marion County were presented with and approved the ten-year update to SunTran's Transit Development Plan that serves as the basis for defining public transit needs which is a prerequisite to receiving state funds. The TDP addresses public transportation needs and solicits broad input by coordinating with other plans, conducting substantial public outreach, exploring community goals with decision-makers/stakeholders, and including a financial plan covering the costs to maintain and expand the system. The next TDP update is scheduled for 2027.

#### BUDGET PRIORITIES:

The Office of the County Engineer's FY 2024-25 budget contains several targeted items to improve the Department's service to the County. Items of note in this budgeting cycle include funding in Professional Services for a firm to conduct a PCI evaluation on the road network and funding in Communications services for wi-fi upgrades to the OCE buildings. Additionally, costs in Computer Software have increased as the Department continues to move toward high tech solutions to the challenges of maintaining such a large road network. In order 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. OCE intends to present a staff reorganization to the Board during FY 2024 that will alleviate salary compression issues in field staff, potentially reclassify several positions to more closely align with their actual job functions, and provide for a more efficient reporting hierarchy. Financial implications for these changes are to be determined, but will result in an overall increase.

Ocala Marion County Transit: The funding is used to pay operational costs of SunTran, such as but not limited to: paying RATP Dev for the daily operation of SunTran, fuel for buses, utilities, facility maintenance costs, communication expenses, staff time spent on grants, etc. The City is requesting that Marion County provide a match of \$199,138 (25%) to the City's match of \$597,412 (75%) to be used as the local match toward a Florida Department of Transportation (FDOT) Public Transportation Grant (PTGA) and existing legacy Federal Transit Administration (FTA) 5307 grants. The proposed increase of \$10,235 from FY24 is needed to offset the expenses required to operate the system. In 2022, the contract with RATP Dev increased in order to retain and attract transit employees for SunTran. Inflation has also increased the costs of goods and services to maintain the system.



## **Marion County Board of County Commissioners Fiscal Year 2025 Proposed Budget**

### **GOALS:**

SG1D: Maintain the safety and integrity of the transportation network, as measured by the average PCI score of maintained paved roads

SG2B: Build and maintain an efficient transportation network, as measured by the annual and five-year average annual values of the road construction program

DG1: Deploy new signage or retrofit existing signage so street signs should meet Florida Highway Authority standards for retroreflectivity.

DG2: Service requests from citizens should be resolved in a timely and efficient manner in order to provide excellent customer service, with the goal of resolution within 14 days of service request receipt.



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

**Public Works  
Division: Transportation**

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Ocala Marion County Transit	153,926	188,903	188,903	199,138
Road Construction 20% Gas Tax	975,558	1,361,171	5,351,900	1,361,171
Transportation	17,281,574	23,876,298	23,512,620	22,347,569
Transportation Transfers	19,461	0	0	0
<b>Total Transportation</b>	<b>18,430,519</b>	<b>25,426,372</b>	<b>29,053,423</b>	<b>23,907,878</b>

<u>Division FTE Budget Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Transportation	179.04	179.04	179.04
<b>Total Transportation</b>	<b>179.04</b>	<b>179.04</b>	<b>179.04</b>

<u>Division Performance Measures</u>	Indicator	FY 2023 Actual	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
SG1D: Average PCI score of maintained paved roads annually	Effectiveness	66.00	0.00	68.00	70.00
SG2B: Five year average annual value of Road Construction Program in millions	Output	32.50	24.50	35.90	33.60
DG1: Signs meeting FHWA retro reflectivity standards	Effectiveness	74.00	98.00	60.00	80.00
DG2: Average time taken to resolve a service request in days	Efficiency	26.50	0.00	14.00	14.00

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Grants and Aid	153,926	188,903	188,903	199,138
<b>Total Ocala Marion County Transit Expenditures</b>	<b>153,926</b>	<b>188,903</b>	<b>188,903</b>	<b>199,138</b>

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	975,558	1,361,171	5,351,900	1,361,171
<b>Total Road Construction 20% Gas Tax Expenditures</b>	<b>975,558</b>	<b>1,361,171</b>	<b>5,351,900</b>	<b>1,361,171</b>



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	10,435,192	13,418,788	13,418,788	13,953,715
Operating	4,986,511	5,836,828	5,836,835	5,894,083
Capital	1,721,588	4,620,182	4,256,497	2,499,271
Debt Service	138,283	0	0	0
Grants and Aid	0	500	500	500
<b>Total Transportation Expenditures</b>	<b>17,281,574</b>	<b>23,876,298</b>	<b>23,512,620</b>	<b>22,347,569</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 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	0.00	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	1.00	1.00
Assistant County Engineer Road Maintenance	1.00	1.00	1.00
Transportation Engineer	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	1.00	1.00	1.00
Engineering Technician Intern	1.00	1.00	1.00
Business Technologist	2.00	2.00	2.00
Right of Way Manager	1.00	1.00	1.00
OCE Geographic Information Systems Analyst	1.00	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	4.00	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 2025 Proposed Budget**

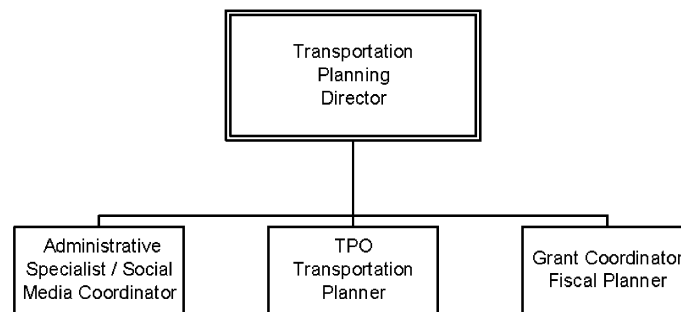
<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
OCE Medium Equipment Operator	25.00	25.00	25.00
Highway Maintenance Technician	11.00	11.00	11.00
Right of Way Maintenance Technician	12.00	12.00	12.00
Light Equipment Operator	21.00	21.00	21.00
Transportation Service Technician	4.00	4.00	4.00
<b>Total Transportation Full Time Equivalents</b>	<b>179.04</b>	<b>179.04</b>	<b>179.04</b>

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Interfund Transfers	19,461	0	0	0
<b>Total Transportation Transfers Expenditures</b>	<b>19,461</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Transportation  
Planning  
Organization**





## **Marion County Board of County Commissioners Fiscal Year 2025 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, locally governed 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:**

Utilize the federal and state funding to the TPO to complete core programs and planning products in order to meet state and federal requirements.

#### **GOALS:**

SG1D: Develop an Active Transportation Plan

SG4A: Develop a new five-year Transportation Disadvantaged Service Plan (TDSP).

DG1: Completing the annual development of the FY 26 to FY 30 Transportation Improvement Program (TIP)

DG2: Completing the annual List of Priority Projects (LOPP)

DG3: Conduct updates to the programs for the Transportation Disadvantaged Local Coordinating Board (TDLCB), including the Transportation Disadvantaged Service Plan (TDSP) and the 2050 Long Range Transportation Plan (LRTP);



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

**Public Works**

**Division: Transportation Planning Organization**

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
TPO Federal Highway Administration	413,016	1,040,996	1,040,996	1,011,323
TPO Federal Transit Administration	89,922	57,518	57,518	77,989
TPO Transportation Disadvantaged	23,422	29,212	29,212	30,735
<b>Total Transportation Planning Organization</b>	<b>526,360</b>	<b>1,127,726</b>	<b>1,127,726</b>	<b>1,120,047</b>

<u>Division FTE Budget Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
TPO Federal Highway Administration	4.61	4.77	3.76
TPO Federal Transit Administration	0.12	0.00	0.00
TPO Transportation Disadvantaged	0.27	0.23	0.24
<b>Total Transportation Planning Organization</b>	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	279,738	511,278	511,278	436,819
Operating	128,172	529,718	529,718	574,504
Capital	1,996	0	0	0
Debt Service	3,110	0	0	0
<b>Total TPO Federal Highway Administration Expenditures</b>	<b>413,016</b>	<b>1,040,996</b>	<b>1,040,996</b>	<b>1,011,323</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Transportation Planning Director	0.91	0.96	0.96
TPO Transportation Planner	0.98	0.99	0.98
TPO Principal Transportation Planner	0.96	0.99	0.00
Grants Coordinator and Fiscal Planner	0.80	0.87	0.86
Administrative Specialist III Social Media Coord	0.96	0.96	0.96
<b>Total TPO Federal Highway Administration Full Time Equivalents</b>	<b>4.61</b>	<b>4.77</b>	<b>3.76</b>



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	11,649	0	0	0
Operating	76,106	0	0	0
Capital	1,438	0	0	0
Debt Service	729	0	0	0
Reserves	0	57,518	57,518	77,989
<b>Total TPO Federal Transit Administration Expenditures</b>	<b>89,922</b>	<b>57,518</b>	<b>57,518</b>	<b>77,989</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Transportation Planning Director	0.05	0.00	0.00
TPO Principal Transportation Planner	0.02	0.00	0.00
Grants Coordinator and Fiscal Planner	0.05	0.00	0.00
<b>Total TPO Federal Transit Administration Full Time Equivalents</b>	<b>0.12</b>	<b>0.00</b>	<b>0.00</b>

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	20,591	23,863	23,863	26,052
Operating	2,831	5,349	5,349	4,683
<b>Total TPO Transportation Disadvantaged Expenditures</b>	<b>23,422</b>	<b>29,212</b>	<b>29,212</b>	<b>30,735</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Transportation Planning Director	0.04	0.04	0.04
TPO Transportation Planner	0.02	0.01	0.02
TPO Principal Transportation Planner	0.02	0.01	0.00
Grants Coordinator and Fiscal Planner	0.15	0.13	0.14
Administrative Specialist III Social Media Coord	0.04	0.04	0.04
<b>Total TPO Transportation Disadvantaged Full Time Equivalents</b>	<b>0.27</b>	<b>0.23</b>	<b>0.24</b>



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

**Public Works**

**Division: Other Road Improvements**

<u>Division Expenditure Budget Summary</u>		FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Road Capital		0	2,012,571	2,012,571	0
<b>Total Other Road Improvements</b>		0	2,012,571	2,012,571	0

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

<u>Expenditures</u>		FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Capital		0	300,000	300,000	0
<b>Total Road Capital Expenditures</b>		0	300,000	300,000	0

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

<u>Expenditures</u>		FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Capital		0	1,712,571	1,712,571	0
<b>Total Road Capital Expenditures</b>		0	1,712,571	1,712,571	0



## **Marion County Board of County Commissioners Fiscal Year 2025 Proposed Budget**

### **Public Works Division: Property Management**

#### **MISSION:**

Property Management exists 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, leases for County-owned properties, etc. 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:**

SG4A: Successfully acquire the necessary property to allow continued development of the road network as indicated in the annual Transportation Improvement Program (TIP).

SG4A: Deliver the most affordable real estate transactions possible for the County on an annual basis to allow for continued development of the road network, placement of fire stations, and other necessary expansion.

SG4A: Maintain positive relationships with citizens of Marion County by providing a fair and equitable value on properties purchased, while striving to be good stewards of taxpayer funds by keeping cost margins as close as reasonably possible on an annual basis.

DG1: Effectively advertise and sell surplus properties owned by Marion County on an annual basis.



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

**Public Works  
Division: Property Management**

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Property Engineering Services	65,595	90,116	90,116	96,646
<b>Total Property Management</b>	<b>65,595</b>	<b>90,116</b>	<b>90,116</b>	<b>96,646</b>

<u>Division FTE Budget Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Property Engineering Services	1.00	1.00	1.00
<b>Total Property Management</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

<u>Division Performance Measures</u>	Indicator	FY 2023 Actual	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
SG4A: Parcels acquired through right of way acquisition process annually	Effectiveness	40.00	45.00	50.00	100.00
SG4A: Cost per acre of vacant parcels acquired (in thousands) annually	Efficiency	120.00	0.00	100.00	100.00
SG4A: Cost per acre of improved parcels acquired (in thousands) annually	Efficiency	820.00	0.00	800.00	800.00
SG4A: Percentage over/under actual cost of parcel acquired vs appraised value annually	Efficiency	25.00	0.00	20.00	20.00
SG4A: Percentage over/under actual cost of parcel acquired vs fair market value annually	Efficiency	33.00	0.00	30.00	30.00
DG1: Marion County properties sold through surplus sales annually	Output	31.00	0.00	20.00	31.00

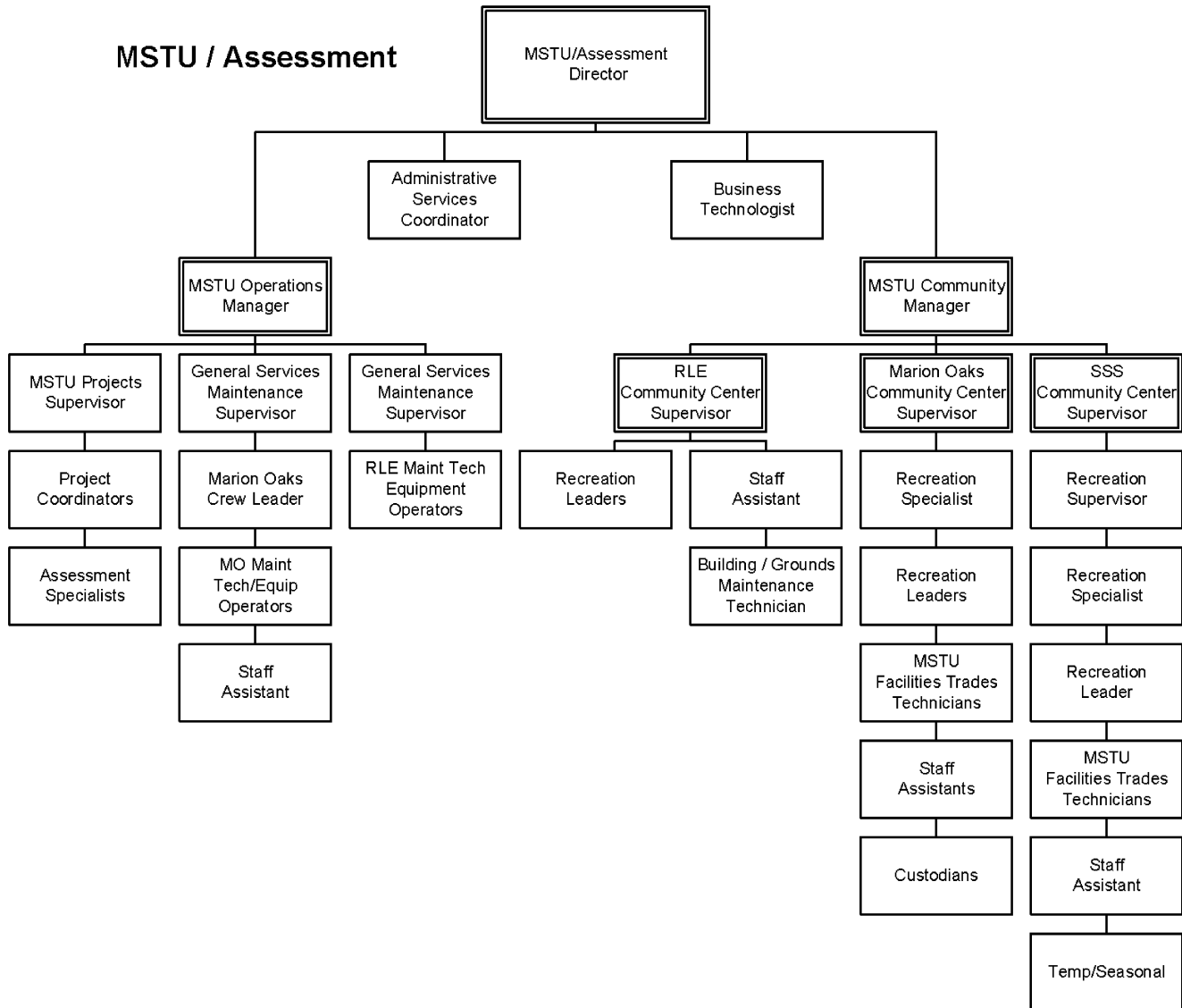
**Cost Center: Property Engineering Services  
Funding Source: General Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	65,133	69,939	69,939	72,838
Operating	462	20,177	20,177	23,808
<b>Total Property Engineering Services Expenditures</b>	<b>65,595</b>	<b>90,116</b>	<b>90,116</b>	<b>96,646</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Land Management Agent	1.00	1.00	1.00
<b>Total Property Engineering Services Full Time Equivalents</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**







## **Marion County Board of County Commissioners Fiscal Year 2025 Proposed Budget**

### **Public Works**

#### **Division: Office of Special Assessments**

##### **MISSION:**

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 Municipal Services Taxing Units (MSTUs), Municipal Services Benefit Units (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:**

MSTU's priorities are 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.

MSTU is seeking approval to add one full-time Assessment Specialist, resulting in a total of two full-time and one part-time Assessment Specialist. This adjustment aims to facilitate cross-training within the MSTU Assessment office.

##### **GOALS:**

SG3A: Foster Economic Growth by providing safer, more vibrant, and desirable communities while enhancing our citizen's quality of life. MSTU supports this strategic goal by ensuring that neighborhoods have a cost-effective means to maintain their subdivision roads.

DG1: Provide effective support services to municipal districts in Marion County.

DG2: Increase citizen involvement in the MSTU / MSBU process.



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

**Public Works**

**Division: Office of Special Assessments**

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Assessments Public Assistance	18,817	25,000	25,000	25,000
MSTU Assessments	624,141	757,679	757,679	929,661
<b>Total Office of Special Assessments</b>	<b>642,958</b>	<b>782,679</b>	<b>782,679</b>	<b>954,661</b>

<u>Division FTE Budget Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
MSTU Assessments	7.50	7.84	8.84
<b>Total Office of Special Assessments</b>	<b>7.50</b>	<b>7.84</b>	<b>8.84</b>

<u>Division Performance Measures</u>	Indicator	FY 2023 Actual	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
SG3A: Cost per mile to construct subdivision roads	Efficiency	0.00	0.00	1,046,000.00	1,000,000.00
SG3A: Cost per mile to overlay/resurface subdivision roads	Efficiency	0.00	0.00	370,000.00	370,000.00
SG3A: Cost per mile to reclaim/resurface subdivision roads	Efficiency	0.00	0.00	475,000.00	475,000.00
SG3A: Cost per mile to regrade subdivision roads	Efficiency	0.00	0.00	3,600.00	3,600.00
DG1: Number of MSBUs/MSTUs managed per FTE	Effectiveness	0.00	0.00	8.50	9.50
DG2: Average number of citizens attending community meetings	Outcome	0.00	0.00	10.00	15.00

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	18,817	25,000	25,000	25,000
<b>Total Assessments Public Assistance Expenditures</b>	<b>18,817</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

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

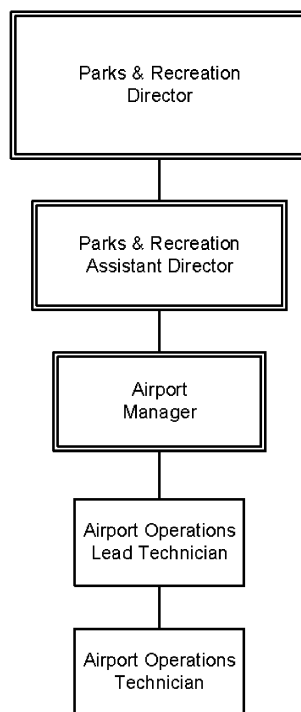
<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	575,252	684,013	608,548	766,045
Operating	39,635	73,666	149,131	90,024
Capital	1,992	0	0	73,592
Debt Service	7,262	0	0	0
<b>Total MSTU Assessments Expenditures</b>	<b>624,141</b>	<b>757,679</b>	<b>757,679</b>	<b>929,661</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
MSTU Assessment Director	1.00	1.00	1.00
Assessment Specialist I	0.50	0.50	1.50
Assessment Specialist II	1.00	1.00	1.00
MSTU Project Manager	1.00	0.00	0.00
MSTU Projects Supervisor	0.00	1.00	1.00
MSTU Operations Manager	0.00	0.34	0.34
Business Technologist	1.00	1.00	1.00
Projects Coordinator II	2.00	2.00	2.00
Administrative Services Coordinator	1.00	1.00	1.00
<b>Total MSTU Assessments Full Time Equivalents</b>	<b>7.50</b>	<b>7.84</b>	<b>8.84</b>



## Marion County Board of County Commissioners Fiscal Year 2025 Proposed Budget

### Marion County Airport





## **Marion County Board of County Commissioners Fiscal Year 2025 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-hangars 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 100k 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:**

The Marion County Airport budget will focus on improvements to current structures and amenities to meet the needs of existing and potential clientele at the Airport. Minimum increases within operating budget are aligned with 5-year spending trends and projected needs at the Airport. The Airport has a large Parallel Taxiway project that has substantial funding from FAA and FDOT slated for construction in FY25. This project will increase aviation services and operational safety at the Airport.

#### **GOALS:**

##### **SG1D: Customer Experience-Customer Service**

The Department is adding efforts to the collection of customer experience and satisfaction through additional surveys after office/staff interactions, monthly tenant feedback and events.

##### **DG1: Number of aircrafts utilizing airport per VirTower reporting**

The Department is focused on expanding airfield operations and improvements that will increase and attract new businesses and users to the airport.

##### **DG2: Airport lease occupancy rate**

The Department has prioritized the need to quickly work with local businesses and individuals who want to utilize the airport for their airfield needs. The ability to handle leases effectively in the County's best interest will continue the growth of the Airport.

##### **DG3: Employee Turnover**

The FY25 budget highlights the Department's investment to expanding on the diverse training efforts that will relieve current workload, turnover and expand upon current customer service over the next 1-2 years.

##### **DG4: Average number of transactions utilizing the fuel system per day**

The Department has prioritized all revenue streams at the airport as these operations are essential to the continued growth and future expansion projects at the Airport. Due to newer technologies the airport will be able to better track the fuel system users.



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

**Public Works  
Division: Airport**

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Marion County Airport	841,623	1,796,757	2,027,427	8,705,038
<b>Total Airport</b>	<b>841,623</b>	<b>1,796,757</b>	<b>2,027,427</b>	<b>8,705,038</b>

<u>Division FTE Budget Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Marion County Airport	3.00	3.00	3.00
<b>Total Airport</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

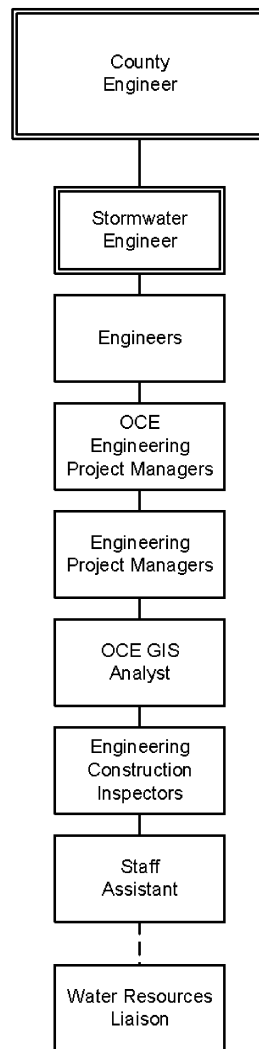
<u>Division Performance Measures</u>	Indicator	FY 2023 Actual	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
SG1D: Percentage of surveys returned with responses	Effectiveness	0.00	0.00	10.00	20.00
DG1: Number of aircrafts utilizing airport per Vir Tower reporting	Input	29,284.00	20,000.00	22,000.00	24,200.00
DG2: Airport lease occupancy rate (number of days occupied/total number of days)	Efficiency	98.50	0.00	98.00	99.00
DG3: Employee turnover rate	Effectiveness	33.00	0.00	33.00	33.00
DG4: Average number of transactions utilizing the fuel system per day	Outcome	9.08	0.00	9.94	10.94

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	221,757	242,112	242,112	250,014
Operating	583,041	725,365	761,815	669,039
Capital	1,503	739,612	933,482	7,694,452
Debt Service	322	0	0	0
Interfund Transfers	35,000	35,000	35,000	35,000
Reserves	0	54,668	55,018	56,533
<b>Total Marion County Airport Expenditures</b>	<b>841,623</b>	<b>1,796,757</b>	<b>2,027,427</b>	<b>8,705,038</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 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
<b>Total Marion County Airport Full Time Equivalents</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

Stormwater  
Program





## **Marion County Board of County Commissioners Fiscal Year 2025 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. Routine maintenance of the stormwater management system includes mowing nearly 3,000 drainage retention areas five times per year, sweeping the county-maintained curbed streets ten months out of the year, and vegetative maintenance of fence lines, rip-rap, and wet detention areas.

#### **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. An item of note for FY 2024-25 is funding for a Stormwater Inventory Assessment, which will allow for a consultant to perform a comprehensive inventory of all Stormwater assets throughout the County.

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:**

SG1A: Inform the community to empower citizens, visitors, and businesses by providing accurate educational material on how to protect our water resources with the goal of reaching at least 10 impressions per person.

SG2A: Update watershed management plans which will serve to identify future capital projects for water quality and quantity improvements throughout the County.

SG2A: Construct stormwater improvements to address flooding issues along the major road network to reduce pollutants picked up by additional waters staging on land surfaces, as well as increasing traffic mobility and safety among other issues, as measured by the number of best management practices (BMPs) constructed per year.

DG2A: Develop efficient maintenance contracts and bids to decrease the rates paid for routine maintenance.





**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

**Public Works  
Division: Stormwater Program**

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Stormwater Program	5,802,637	16,672,515	16,292,406	9,909,712
<b>Total Stormwater Program</b>	<b>5,802,637</b>	<b>16,672,515</b>	<b>16,292,406</b>	<b>9,909,712</b>

<u>Division FTE Budget Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Stormwater Program	13.02	13.02	13.02
<b>Total Stormwater Program</b>	<b>13.02</b>	<b>13.02</b>	<b>13.02</b>

<u>Division Performance Measures</u>	Indicator	FY 2023 Actual	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
SG1A: Impressions per person for Public Education Countywide	Efficiency	9.45	10.00	10.00	10.00
SG2A: Best management practices constructed annually	Output	1.65	1.65	0.68	1.00
DG2A: Cost per acre of drainage retention areas mowed annually	Efficiency	53.78	0.00	59.00	64.29
DG2A: Cost per lane mile of streets swept annually	Efficiency	49.45	0.00	59.00	73.77

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	1,069,153	1,382,603	1,382,603	1,349,772
Operating	1,229,343	3,879,512	3,879,512	2,311,447
Capital	3,473,484	8,931,146	8,931,146	4,242,493
Debt Service	25,029	0	0	0
Grants and Aid	5,628	106,000	106,000	6,000
Reserves	0	2,373,254	1,993,145	2,000,000
<b>Total Stormwater Program Expenditures</b>	<b>5,802,637</b>	<b>16,672,515</b>	<b>16,292,406</b>	<b>9,909,712</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 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
Stormwater Engineer	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
<b>Total Stormwater Program Full Time Equivalents</b>	<b>13.02</b>	<b>13.02</b>	<b>13.02</b>



## **Marion County Board of County Commissioners Fiscal Year 2025 Proposed Budget**

### **Public Works Division: Water Resources**

#### **MISSION:**

Promote an awareness of both the protection and efficient use of water resources throughout the County.

#### **DESCRIPTION:**

Marion County is home to numerous water features which are widely-known for their clarity, ecosystems, fisheries, and recreational enjoyment. 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.

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, etc. The program seeks to educate the public with consistent messages and to implement, administer, and manage initiatives county-wide that are focused on the efficient and clean use of water.

#### **BUDGET PRIORITIES:**

The Water Resources budget priority for FY 2024-25 will focus on irrigation and landscape retrofits by directing more resources towards providing additional rebates as well as increased promotion and outreach related to the retrofit program. Less focus will be placed on irrigation audits due to overlapping efforts for irrigation audits with the Withlacoochee Regional Water Supply Authority.

#### **GOALS:**

SG1E: Participate in community outreach events and workshops and distribute literature to citizens emphasizing the need to protect our water resources.

SG1D: Maintain an efficient cost per impression for public education, with a goal of \$0.10 per view per year.

SG4C: Monitor and manage the Floridan Aquifer's water quality and quantity to achieve and maintain 150 gallon daily per capita water use or less with public supply through 2025.

SG4C: Promote water conservation efforts, such as the Landscape Irrigation Retrofit and Toilet Rebate programs, as well as assist with the coordination of local conservation efforts between the Office of the County Engineer and Utilities Departments, as measured by the number of grants awarded per year.



Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget

Public Works  
Division: Water Resources

<u>Division Expenditure Budget Summary</u>		FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Water Resources		135,088	264,624	264,624	279,489
<b>Total Water Resources</b>		<b>135,088</b>	<b>264,624</b>	<b>264,624</b>	<b>279,489</b>

<u>Division FTE Budget Summary</u>		FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Water Resources		1.00	1.00	1.00
<b>Total Water Resources</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

<u>Division Performance Measures</u>	Indicator	FY 2023 Actual	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
SG1E: Distribute Water Efficiency literature annually	Output	2,486.00	2,000.00	2,000.00	2,000.00
SG1E: Participate in community outreach workshops and events annually	Effectiveness	15.00	25.00	10.00	15.00
SG1D: Cost per impression for public education efforts annually	Efficiency	0.05	0.00	0.01	0.10
SG4C: Water conservation grants awarded/overseen annually	Effectiveness	3.00	0.00	4.00	4.00
SG4C: Daily water usage in gallons per capita annually	Outcome	0.00	0.00	150.00	150.00

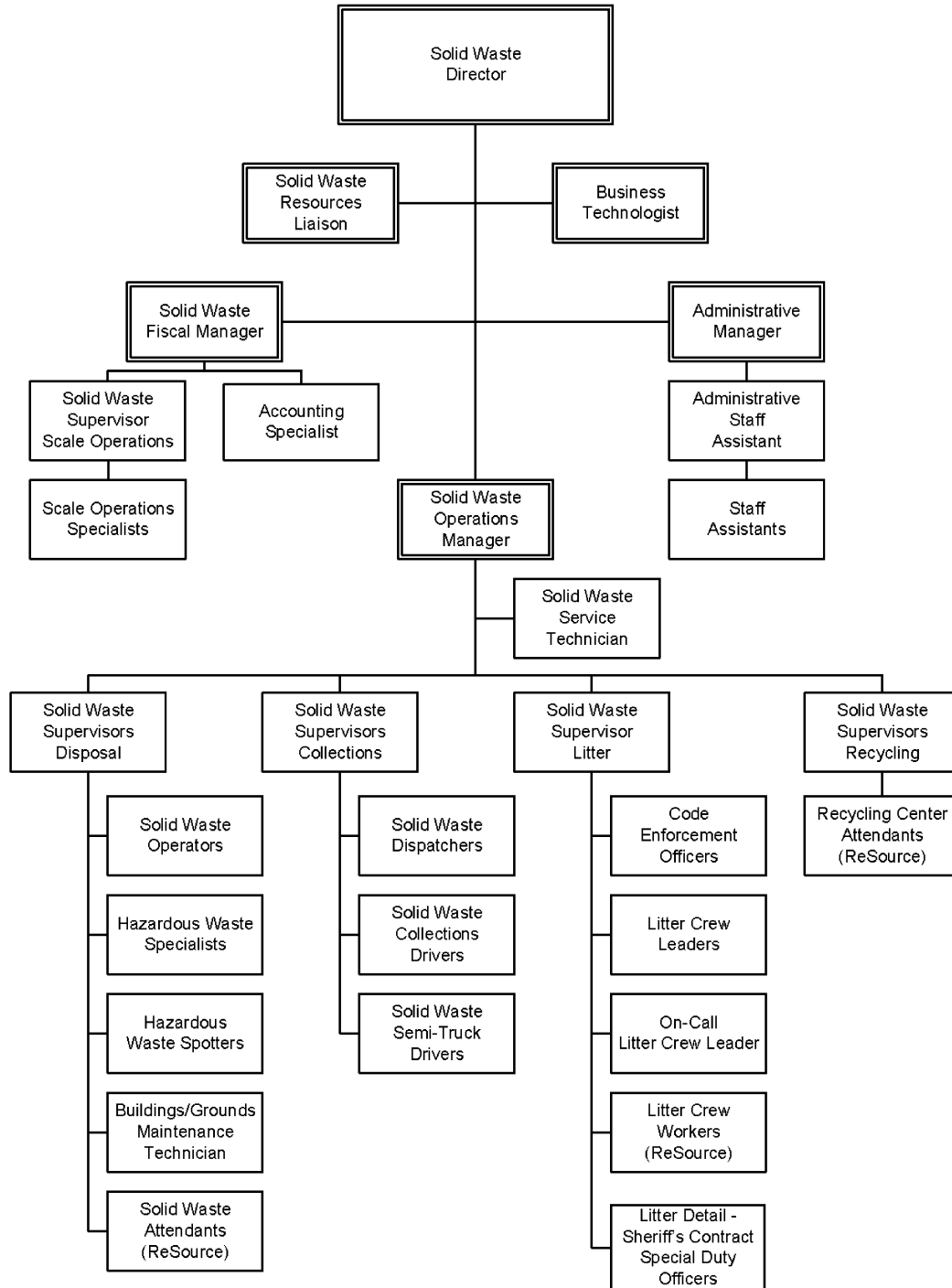
Cost Center: Water Resources  
Funding Source: General Fund

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	55,390	80,771	80,771	89,263
Operating	78,277	183,853	183,853	190,226
Capital	1,022	0	0	0
Debt Service	399	0	0	0
<b>Total Water Resources Expenditures</b>	<b>135,088</b>	<b>264,624</b>	<b>264,624</b>	<b>279,489</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Water Resources Liaison	1.00	1.00	1.00
<b>Total Water Resources Full Time Equivalents</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget

Solid Waste





## **Marion County Board of County Commissioners Fiscal Year 2025 Proposed Budget**

### **Public Works Division: Solid Waste**

#### **MISSION:**

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 disposal, collections and litter control and recycling.

The disposal division is responsible for the operations of the scale facility which screens waste, weighs vehicles, computes charges and provides quality service to our customers. Other components of this division include operations of the transfer station, citizens drop off area, yard waste and household hazardous waste areas. This division also monitors and maintains three closed landfills.

The collection division provides transportation of waste and recycling from eighteen (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 the operation of eighteen (18) recycling centers located throughout the county. Staffs' 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, metals, electronics, tires and furniture.

#### **BUDGET PRIORITIES:**

The Solid Waste budget for fiscal year 2024-2025 shows significant financial changes to both revenues and expenditures. On the revenue side, the Board recently approved increases to the landfill disposal gate rates. These new gate rates take effect May 1, 2024 and are estimated to increase the department's revenue by \$1.4M next fiscal year. On the expenditure side, the department has several priorities for personnel, operating and capital included in next fiscal year's budget. Personnel changes include 1 new Business Technologist, 2 Part Time Litter Crew Leaders, and 4 Reclassifications. These staffing changes will improve the level of service, optimize productivity and reduce department costs. In the operating portion of the budget, the department has experienced a significant increase in the cost to do businesses. Specifically, the contract services and the landfill closure/post closure liability accounts are shown to have the largest increases in the proposed budget. Lastly, the department has also prioritized several high cost capital items for replacement. These items are 1 excavator, 1 grapple truck, 2 roll off trucks, 1 semi-tractor trailer truck, 8 compactors and 21 containers. All of the listed items are crucial for efficient daily operations

#### **GOALS:**

SG1: Reduce the contamination percentage of recyclable material by 10% through effective communication from staff at the Recycle Center locations.

DG1: Improve load efficiency for collection trucks

DG2: Reduce wait times at the Baseline Landfill to improve the customer experience

DG3: Successfully pass (DEP) Department of Environmental Protection inspections to remain in compliance for waste management current and future operations.



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

**Public Works  
Division: Solid Waste**

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Solid Waste Collection	4,908,674	6,354,832	6,354,832	7,401,109
Solid Waste Disposal	20,355,020	50,551,506	56,889,880	44,396,847
Solid Waste Recycling	2,792,801	7,093,931	4,865,908	4,061,319
<b>Total Solid Waste</b>	<b>28,056,495</b>	<b>64,000,269</b>	<b>68,110,620</b>	<b>55,859,275</b>

<u>Division FTE Budget Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Solid Waste Collection	39.00	39.00	40.20
Solid Waste Disposal	29.42	29.42	30.42
Solid Waste Recycling	2.00	2.00	2.00
<b>Total Solid Waste</b>	<b>70.42</b>	<b>70.42</b>	<b>72.62</b>

<u>Division Performance Measures</u>	Indicator	FY 2023 Actual	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
SG1: Percent of contaminated recyclable material	Effectiveness	35.92	31.33	32.33	32.33
DG1: Increase roll off truck average tonnage per load (40YD)	Efficiency	8.83	0.00	9.00	10.00
DG2: Increase the average number of scale transactions per hour	Efficiency	52.00	0.00	55.00	60.00
DG3: Obtain score 95% or higher on DEP inspections	Outcome	100.00	0.00	95.00	95.00

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	2,609,667	2,945,959	2,945,959	3,115,243
Operating	2,298,993	3,042,377	3,042,377	2,993,866
Capital	0	366,496	366,496	1,292,000
Debt Service	14	0	0	0
<b>Total Solid Waste Collection Expenditures</b>	<b>4,908,674</b>	<b>6,354,832</b>	<b>6,354,832</b>	<b>7,401,109</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Solid Waste Supervisor	3.00	3.00	3.00
Code Enforcement Officer	4.00	4.00	4.00
Solid Waste Dispatcher	2.00	2.00	2.00
Solid Waste Semi Truck Driver	2.00	2.00	4.00
Solid Waste Collections Driver	19.00	19.00	17.00
Solid Waste Service Technician	1.00	1.00	1.00
Solid Waste Litter Specialist	2.00	2.00	0.00
Litter Crew Leader	6.00	6.00	9.20
<b>Total Solid Waste Collection Full Time Equivalents</b>	<b>39.00</b>	<b>39.00</b>	<b>40.20</b>



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	2,378,613	2,566,226	2,566,226	2,727,789
Operating	17,973,703	11,492,155	11,492,155	16,225,454
Capital	0	22,776,329	29,131,021	1,201,720
Debt Service	2,704	0	0	0
Reserves	0	13,716,796	13,700,478	24,241,884
<b>Total Solid Waste Disposal Expenditures</b>	<b>20,355,020</b>	<b>50,551,506</b>	<b>56,889,880</b>	<b>44,396,847</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Solid Waste Director	1.00	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	2.00	3.00	3.00
Solid Waste Resources Liaison	1.00	1.00	1.00
Solid Waste Fiscal Manager	1.00	1.00	1.00
Business Technologist	0.00	0.00	1.00
Hazardous Waste Specialist	4.00	4.00	4.00
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	1.00	1.00
Staff Assistant II	1.00	0.00	0.00
Scale Operations Supervisor	1.00	0.00	0.00
Scale Operations Specialist	5.00	5.00	5.00
Administrative Manager	1.00	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
<b>Total Solid Waste Disposal Full Time Equivalents</b>	<b>29.42</b>	<b>29.42</b>	<b>30.42</b>

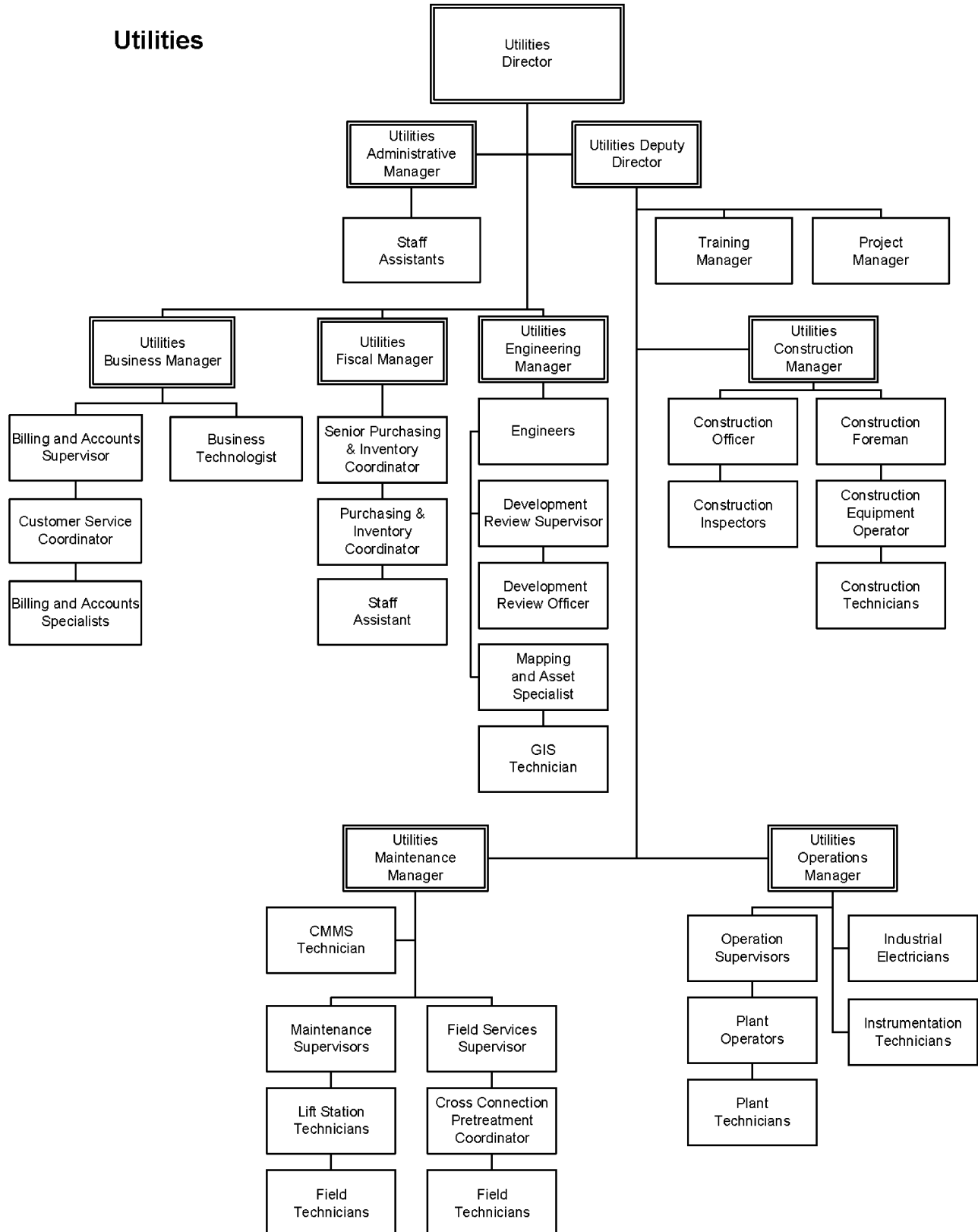
**Cost Center: Solid Waste Recycling  
Funding Source: Solid Waste Disposal Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	82,736	179,509	179,509	192,641
Operating	2,710,065	3,023,450	3,023,450	3,238,678
Capital	0	3,890,972	1,662,949	630,000
<b>Total Solid Waste Recycling Expenditures</b>	<b>2,792,801</b>	<b>7,093,931</b>	<b>4,865,908</b>	<b>4,061,319</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Solid Waste Supervisor	2.00	2.00	2.00
<b>Total Solid Waste Recycling Full Time Equivalents</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget

Utilities







## **Marion County Board of County Commissioners Fiscal Year 2025 Proposed Budget**

### **Public Works Division: Utilities**

#### **MISSION:**

To establish Marion County Utilities as a prominent supplier of water and wastewater throughout the County by upgrading our existing system through the use of automation, new technology, natural resources, and improving infrastructure.

#### **DESCRIPTION:**

Marion County Utilities (MCU) provides potable water, utilizing wells into the aquifers, and Water Treatment Plants, and sewer and wastewater treatment services to residents of Marion County. MCU also provides non-potable water to commercial customers and also maintains/improves and expands the piping 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 citizens utilizing Marion County's water and sewer services, there is a need for increased availability for citizens to connect to the Marion County water and wastewater systems, which in turn maintains the quality of the Floridan aquifer and it decreases the impact from septic systems which discharge nitrogen into the environment. To address these needs, the budget includes an additional 4 Technical positions, as well as increases in operating supplies and equipment maintenance and repairs. Operation and Maintenance of the central water and wastewater systems are important to maintain the overall quality and level of service offered to Utilities customers

#### **GOALS:**

SG4A: Install at least 10 miles of water line by the Water Line Crew to improve and increase the availability of water service to the citizens of Marion County.

SG3C: To execute our Capital Improvement Program by completing 75% or more of these projects within the original timeline.

DG1: To maintain the water and wastewater systems by completing a minimum of 80% of scheduled maintenance projects.

DG2: To maintain costs per account for water maintenance and operations at \$140 or less.

DG3: To maintain costs per account for wastewater maintenance and operations at \$196 or less.



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

**Public Works  
Division: Utilities**

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Utilities Capital Construction	5,855,775	74,794,274	84,772,205	25,317,750
Utilities Management	18,007,744	30,857,667	29,545,792	44,923,706
Utilities Wastewater System	5,327,904	7,972,628	9,075,816	7,819,188
Utilities Water System	7,566,502	8,009,892	7,983,830	8,779,084
<b>Total Utilities</b>	<b>36,757,925</b>	<b>121,634,461</b>	<b>131,377,643</b>	<b>86,839,728</b>

<u>Division FTE Budget Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Utilities Management	36.44	45.04	47.04
Utilities Wastewater System	26.00	34.00	37.00
Utilities Water System	55.00	48.00	48.00
<b>Total Utilities</b>	<b>117.44</b>	<b>127.04</b>	<b>132.04</b>

<u>Division Performance Measures</u>	Indicator	FY 2023 Actual	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
SG4A: Installed miles of water line by the Water Line Crew	Outcome	0.00	0.00	4.00	10.00
SG3C: Percent of adopted capital improvement program appropriations spent within the fiscal year	Effectiveness	20.37	0.00	50.00	75.00
DG1: Percent of Wastewater Annual Preventative Maintenance Tasks completed	Effectiveness	73.58	80.00	80.00	80.00
DG1: Percent of Water Annual Preventative Maintenance Tasks completed	Effectiveness	80.06	80.00	83.00	83.00
DG2: Operating and Maintenance costs per water account	Efficiency	126.56	139.18	142.09	139.22
DG3: Operating and Maintenance costs per wastewater account	Efficiency	156.30	211.20	211.63	195.38

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	5,855,775	0	0	0
Capital	0	74,794,274	84,772,205	25,317,750
<b>Total Utilities Capital Construction Expenditures</b>	<b>5,855,775</b>	<b>74,794,274</b>	<b>84,772,205</b>	<b>25,317,750</b>



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	3,280,740	3,952,460	3,852,460	4,251,145
Operating	12,995,607	3,629,370	5,300,370	4,150,270
Capital	0	158,975	96,905	124,471
Debt Service	1,731,397	8,274,226	8,274,226	7,500,666
Reserves	0	14,842,636	12,021,831	28,897,154
<b>Total Utilities Management Expenditures</b>	<b>18,007,744</b>	<b>30,857,667</b>	<b>29,545,792</b>	<b>44,923,706</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Assistant County Administrator	0.22	0.22	0.22
Utilities Director	1.00	1.00	1.00
Utilities Training Manager	0.00	1.00	1.00
Utilities Administrative Manager	1.00	1.00	1.00
Utilities Deputy Director	1.00	1.00	1.00
Utilities Engineering Manager	0.00	1.00	1.00
Utilities Business Manager	1.00	1.00	1.00
Utilities Development Review Officer	1.00	1.00	1.00
Utilities Project Manager	1.00	1.00	1.00
Utilities Fiscal Manager	1.00	1.00	1.00
Development Review Supervisor	0.00	0.00	1.00
Mapping and Asset Specialist	1.00	1.00	1.00
Engineer	3.00	3.00	3.00
Utilities Construction Officer	1.00	1.00	1.00
Utilities Construction Manager	1.00	1.00	1.00
Utilities Business Technologist	1.00	0.60	0.60
Utilities Geographic Information System Technician	0.00	0.00	1.00
Purchasing and Inventory Coordinator	1.00	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	2.00	2.00
Staff Assistant III	1.00	1.00	1.00
Utilities Customer Service Coordinator	0.00	1.00	1.00
Utilities Billing and Accounts Specialist	14.00	14.00	14.00
Utilities Billing Account Supervisor	1.00	1.00	1.00
Utilities Construction Technician	0.00	3.00	3.00
Utilities Construction Rep	3.00	0.00	0.00
Utilities Construction Equipment Operator	0.00	1.00	1.00
Utilities Construction Inspector	0.00	3.00	3.00
Utilities Construction Foreman	0.00	1.00	1.00
<b>Total Utilities Management Full Time Equivalents</b>	<b>36.44</b>	<b>45.04</b>	<b>47.04</b>



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	1,641,724	2,622,053	2,622,053	2,834,474
Operating	3,686,170	4,017,595	4,272,595	4,386,538
Capital	0	1,332,980	2,181,168	598,176
Debt Service	10	0	0	0
<b>Total Utilities Wastewater System Expenditures</b>	<b>5,327,904</b>	<b>7,972,628</b>	<b>9,075,816</b>	<b>7,819,188</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 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	4.00	5.00
Utilities Plant Operator	10.00	12.00	12.00
Utilities Lift Station Technician	6.00	10.00	12.00
Utilities Maintenance Supervisor	1.00	1.00	1.00
PreTreatment Coordinator	1.00	0.00	0.00
Utilities Industrial Electrician	0.00	1.00	1.00
Utilities Instrumentation Technician	1.00	2.00	2.00
<b>Total Utilities Wastewater System Full Time Equivalents</b>	<b>26.00</b>	<b>34.00</b>	<b>37.00</b>

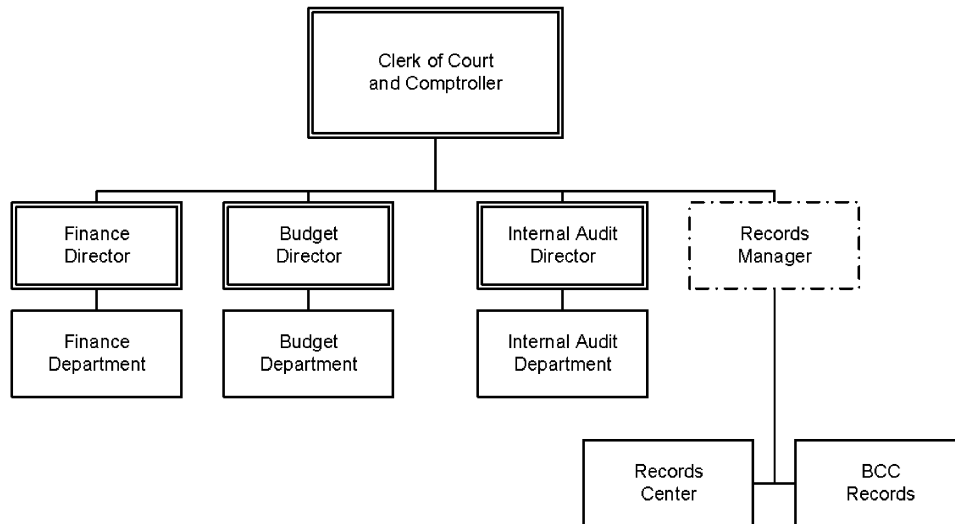
**Cost Center: Utilities Water System  
Funding Source: Marion County Utility Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	4,146,892	3,873,846	3,873,846	3,894,933
Operating	3,419,600	3,554,533	3,623,853	4,048,243
Capital	0	581,513	486,131	835,908
Debt Service	10	0	0	0
<b>Total Utilities Water System Expenditures</b>	<b>7,566,502</b>	<b>8,009,892</b>	<b>7,983,830</b>	<b>8,779,084</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 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	0.00
Staff Assistant III	1.00	0.00	0.00
Utilities Plant Technician	3.00	3.00	3.00
Utilities Operations Supervisor	2.00	2.00	2.00
Utilities Field Technician	24.00	24.00	25.00
Utilities Plant Operator	12.00	10.00	10.00
Utilities Lift Station Technician	4.00	0.00	0.00
Utilities Maintenance Supervisor	2.00	2.00	2.00
Cross Connection PreTreatment Coordinator	0.00	1.00	1.00
Utilities Field Services Supervisor	1.00	1.00	1.00
Backflow Cross Connection Control Coordinator	1.00	0.00	0.00
Utilities Industrial Electrician	2.00	2.00	2.00
<b>Total Utilities Water System Full Time Equivalents</b>	<b>55.00</b>	<b>48.00</b>	<b>48.00</b>

Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget

Clerk of Court and  
Comptroller





## **Marion County Board of County Commissioners Fiscal Year 2025 Proposed Budget**

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

#### **DESCRIPTION:**

##### **COMMISSION 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**

The Finance Department performs a variety of functions including financial reporting, accounting, treasury management, debt compliance, capital asset inventory, processing cash receipts, accounts payable, as well as coordinating the county's annual external audit. Our primary objective is to provide oversight and accountability of public funds through a variety of operational processes: maintain a system of checks and balances for the use of public funds, pre-audit disbursement requests to ensure payments are issued for a lawful purpose, keep apprised of changes in governmental accounting standards, legislation, and authoritative guidance, administer the County's investment portfolio to ensure the safety of principal, maintenance of liquidity, and return of the highest possible yield, ensure compliance with debt obligations and bond requirements, perform annual inventory of county-owned equipment and maintain all capital asset inventory records, and coordinate financial audits from external independent accounting firm.

##### **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.

#### **GOALS:**

DG1: The Budget Office will continuously strive to improve the Budget document by utilizing the GFOA Distinguished Budget Award as the Standard.

DG2: The Budget Office will ensure the long-term fiscal integrity of the General Fund by maintaining a favorable variance of recurring revenues.

DG3: Increase the coverage of our audit universe each year based on our risk assessment while maintaining and advancing our knowledge and skills.

DG4: Reduce fraud risks by enrolling vendors in automated payments and reducing printed checks. Initial implementation to occur in FY25.

DG5: Receive GFOA Certificate of Achievement for Excellence in Financial Reporting.

DG6: Receive GFOA Award for Outstanding Achievement in Popular Annual Financial Reporting.

DG7: Receive an unmodified Independent Auditor Opinion on the County's Annual Comprehensive Financial Report (ACFR).



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

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

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Clerk to County Commission Transfer	4,718,811	5,069,968	5,280,684	5,405,973
<b>Total Clerk of Court and Comptroller</b>	<b>4,718,811</b>	<b>5,069,968</b>	<b>5,280,684</b>	<b>5,405,973</b>

<u>Division Performance Measures</u>	Indicator	FY 2023 Actual	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
DG1: Percent of Budget document GFOA reviewers scores of proficient or higher	Effectiveness	73.00	0.00	80.00	85.00
DG2: Percent variance of recurring revenues from adopted budget to audited receipts	Effectiveness	10.05	0.00	9.00	8.00
DG3: Dedicate 70% of our work hours to direct audit hours	Efficiency	68.00	0.00	70.00	70.00
DG5: Consecutive years receiving the GFOA Certificate of Achievement for Excellence in Financial Reporting	Outcome	38.00	0.00	39.00	40.00
DG6: Consecutive years receiving the GFOA Award for Outstanding Achievement in Popular Annual Financial Reporting	Outcome	1.00	0.00	2.00	3.00
DG7: Percent Compliance for an unmodified Independent Auditor Opinion	Outcome	100.00	0.00	100.00	100.00

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	0	4,516,425	4,516,425	4,676,938
Operating	0	542,543	573,259	711,035
Capital	0	0	180,000	7,000
Constitutional Officer Transfers	4,715,429	0	0	0
Reserves	0	3,000	3,000	3,000
<b>Total Clerk to County Commission Transfer Expenditures</b>	<b>4,715,429</b>	<b>5,061,968</b>	<b>5,272,684</b>	<b>5,397,973</b>

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	0	8,000	8,000	8,000
Constitutional Officer Transfers	3,382	0	0	0
<b>Total Clerk to County Commission Transfer Expenditures</b>	<b>3,382</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>



**Marion County Board of County Commissioners  
Fiscal Year 2025 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 2025 Proposed Budget**

**Constitutional Officers  
Division: Property Appraiser**

	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
<u>Division Expenditure Budget Summary</u>				
Property Appraiser Transfer	4,422,144	4,786,440	4,786,440	4,960,655
<b>Total Property Appraiser</b>	<u>4,422,144</u>	<u>4,786,440</u>	<u>4,786,440</u>	<u>4,960,655</u>

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

	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
<u>Expenditures</u>				
Constitutional Officer Transfers	4,422,144	4,786,440	4,786,440	4,960,655
<b>Total Property Appraiser Transfer Expenditures</b>	<u>4,422,144</u>	<u>4,786,440</u>	<u>4,786,440</u>	<u>4,960,655</u>



## **Marion County Board of County Commissioners Fiscal Year 2025 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 2025 Proposed Budget

Constitutional Officers  
Division: Sheriff

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Sheriff Bailiff Transfer	4,409,449	4,972,540	4,972,540	5,468,408
Sheriff Emergency Management Transfer	929,341	810,446	1,026,909	1,112,322
Sheriff Jail Transfer	48,332,643	61,106,809	61,500,860	71,524,508
Sheriff Patrol CID Transfer	65,240,034	76,425,803	77,563,266	89,738,924
Sheriff Regular Transfer	13,761,258	16,779,725	16,812,113	20,248,885
<b>Total Sheriff</b>	<b>132,672,725</b>	<b>160,095,323</b>	<b>161,875,688</b>	<b>188,093,047</b>

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	0	4,735,585	4,735,585	5,211,072
Operating	0	224,721	224,721	245,102
Non-operating	0	12,234	12,234	12,234
Constitutional Officer Transfers	4,409,449	0	0	0
<b>Total Sheriff Bailiff Transfer Expenditures</b>	<b>4,409,449</b>	<b>4,972,540</b>	<b>4,972,540</b>	<b>5,468,408</b>

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	0	531,815	635,606	746,360
Operating	0	275,365	383,887	290,840
Capital	0	0	4,150	71,856
Non-operating	0	3,266	3,266	3,266
Constitutional Officer Transfers	929,341	0	0	0
<b>Total Sheriff Emergency Management Transfer Expenditures</b>	<b>929,341</b>	<b>810,446</b>	<b>1,026,909</b>	<b>1,112,322</b>

Cost Center: Sheriff Jail Transfer  
Funding Source: General Fund

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	0	38,733,863	38,733,863	48,530,836
Operating	0	22,151,236	22,498,444	22,616,282
Capital	0	0	46,843	155,680
Non-operating	0	221,710	221,710	221,710
Constitutional Officer Transfers	48,332,643	0	0	0
<b>Total Sheriff Jail Transfer Expenditures</b>	<b>48,332,643</b>	<b>61,106,809</b>	<b>61,500,860</b>	<b>71,524,508</b>



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	0	62,568,387	62,841,303	72,182,327
Operating	0	11,008,823	11,372,582	13,160,706
Capital	0	2,636,618	3,137,406	4,183,916
Non-operating	0	211,975	211,975	211,975
Constitutional Officer Transfers	65,240,034	0	0	0
<b>Total Sheriff Patrol CID Transfer Expenditures</b>	<u>65,240,034</u>	<u>76,425,803</u>	<u>77,563,266</u>	<u>89,738,924</u>

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	0	12,746,558	12,746,558	15,512,402
Operating	0	3,700,514	3,700,514	4,398,847
Capital	0	284,017	316,405	289,000
Non-operating	0	48,636	48,636	48,636
Constitutional Officer Transfers	13,761,258	0	0	0
<b>Total Sheriff Regular Transfer Expenditures</b>	<u>13,761,258</u>	<u>16,779,725</u>	<u>16,812,113</u>	<u>20,248,885</u>



## **Marion County Board of County Commissioners Fiscal Year 2025 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 2025 Proposed Budget**

**Constitutional Officers  
Division: Supervisor of Elections**

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Supervisor of Elections Transfer	<u>3,677,590</u>	<u>3,971,771</u>	<u>3,971,771</u>	<u>3,867,181</u>
<b>Total Supervisor of Elections</b>	<u>3,677,590</u>	<u>3,971,771</u>	<u>3,971,771</u>	<u>3,867,181</u>

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	0	2,519,054	2,519,054	2,583,045
Operating	0	1,450,217	1,450,217	1,281,636
Constitutional Officer Transfers	3,677,590	0	0	0
Reserves	<u>0</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
<b>Total Supervisor of Elections Transfer Expenditures</b>	<u>3,677,590</u>	<u>3,971,771</u>	<u>3,971,771</u>	<u>3,867,181</u>



## **Marion County Board of County Commissioners Fiscal Year 2025 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 2025 Proposed Budget**

**Constitutional Officers  
Division: Tax Collector**

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Tax Collector Transfer	9,929,957	10,717,986	10,717,986	10,997,259
<b>Total Tax Collector</b>	<u>9,929,957</u>	<u>10,717,986</u>	<u>10,717,986</u>	<u>10,997,259</u>

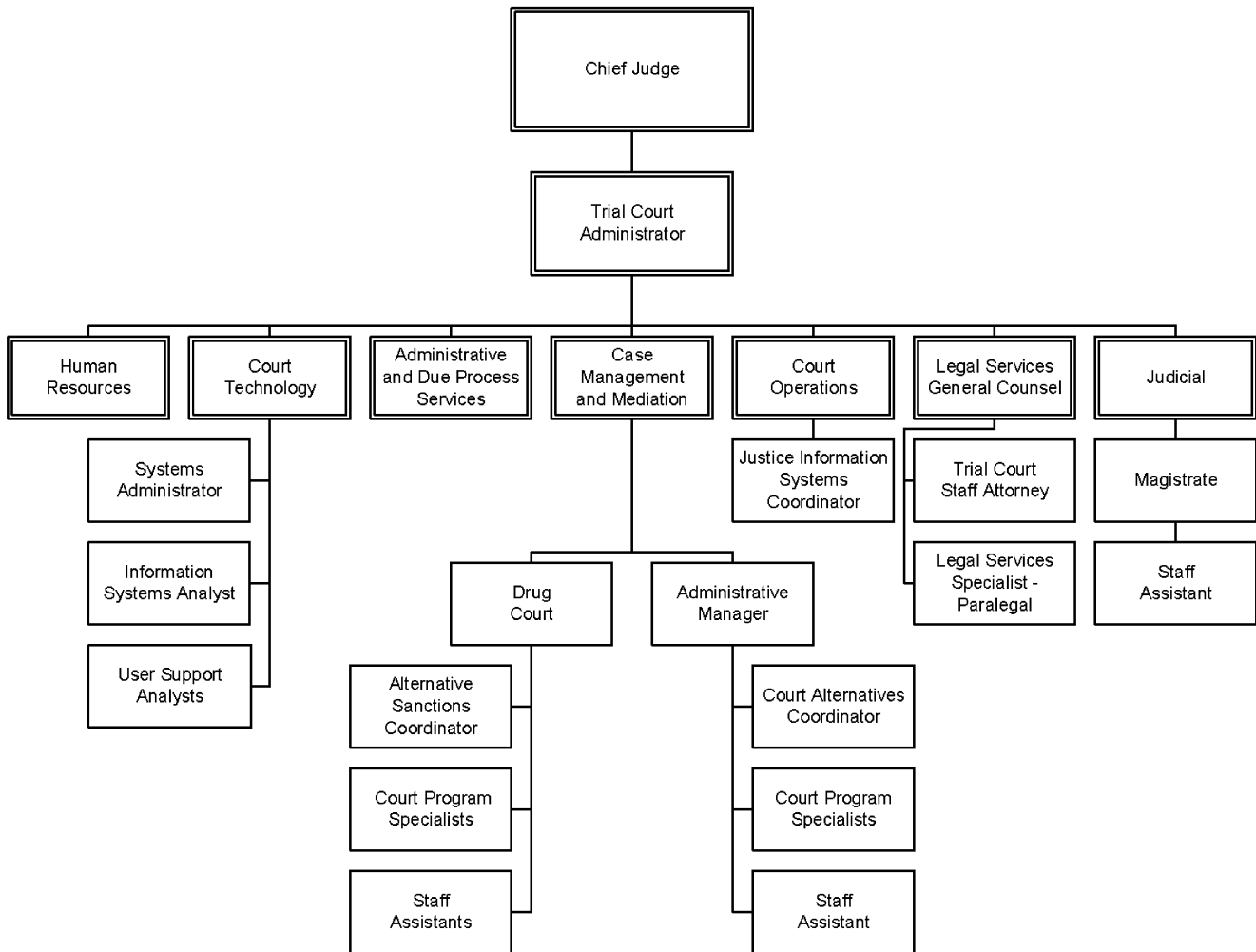
**Cost Center: Tax Collector Transfer  
Funding Source: General Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	0	9,323,828	9,323,828	9,534,269
Operating	0	1,310,232	1,310,232	1,418,527
Capital	0	78,000	78,000	36,000
Debt Service	0	5,926	5,926	8,463
Constitutional Officer Transfers	9,929,957	0	0	0
<b>Total Tax Collector Transfer Expenditures</b>	<u>9,929,957</u>	<u>10,717,986</u>	<u>10,717,986</u>	<u>10,997,259</u>



Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget

Courts





## **Marion County Board of County Commissioners Fiscal Year 2025 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 the access to justice and court services. Replace aging infrastructure, wireless access points and core switching gear, that has exceeded useful life and support. Prepare for migration to Windows 11 by replacing computing devices that are not supported by Windows 11.

#### **GOALS:**

The goal of the Judicial Branch is to replace aging infrastructure, wireless access points and core switching gear, that has exceeded useful life and support. Prepare for migration to Windows 11 by replacing computing devices that are not supported by Windows 11.



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

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

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Circuit Court Judges	147,090	201,396	201,396	218,271
Circuit Court Judges Legal Research	158	1,425	1,425	1,425
Circuit Court Judges Technology	248,384	320,168	320,168	461,223
Circuit Court Legal Research Technology	2,819	18,510	18,510	2,547
County Court Judges	12,577	18,500	18,500	18,500
County Court Judges Technology	8,768	9,837	9,837	7,536
Court Administration Technology	541,209	646,123	646,123	595,006
Court Administrator	27,327	39,562	39,562	38,991
<b>Total Court Administration</b>	<b>988,332</b>	<b>1,255,521</b>	<b>1,255,521</b>	<b>1,343,499</b>

<u>Division FTE Budget Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Circuit Court Judges	2.00	2.00	2.00
Court Administration Technology	6.00	6.00	6.00
<b>Total Court Administration</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	123,282	169,396	169,396	199,271
Operating	23,808	32,000	32,000	19,000
<b>Total Circuit Court Judges Expenditures</b>	<b>147,090</b>	<b>201,396</b>	<b>201,396</b>	<b>218,271</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Magistrate	1.00	1.00	1.00
Staff Assistant IV	1.00	1.00	1.00
<b>Total Circuit Court Judges Full Time Equivalents</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	158	1,425	1,425	1,425
<b>Total Circuit Court Judges Legal Research Expenditures</b>	<b>158</b>	<b>1,425</b>	<b>1,425</b>	<b>1,425</b>



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	214,386	293,668	293,668	379,723
Capital	33,998	26,500	26,500	81,500
<b>Total Circuit Court Judges Technology Expenditures</b>	<b>248,384</b>	<b>320,168</b>	<b>320,168</b>	<b>461,223</b>

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	2,819	18,510	18,510	2,547
<b>Total Circuit Court Legal Research Technology Expenditures</b>	<b>2,819</b>	<b>18,510</b>	<b>18,510</b>	<b>2,547</b>

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	12,577	18,500	18,500	18,500
<b>Total County Court Judges Expenditures</b>	<b>12,577</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	8,768	9,837	9,837	7,536
<b>Total County Court Judges Technology Expenditures</b>	<b>8,768</b>	<b>9,837</b>	<b>9,837</b>	<b>7,536</b>



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

**Cost Center: Court Administration Technology  
Funding Source: General Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	502,927	536,630	536,630	546,110
Operating	38,282	109,493	109,493	48,896
<b>Total Court Administration Technology Expenditures</b>	<b>541,209</b>	<b>646,123</b>	<b>646,123</b>	<b>595,006</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Systems Administrator	1.00	1.00	1.00
Information Systems Analyst	1.00	1.00	1.00
User Support Analyst	2.00	2.00	2.00
Justice Information Systems Coordinator	1.00	1.00	1.00
Senior User Support Analyst	1.00	1.00	1.00
<b>Total Court Administration Technology Full Time Equivalents</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	27,327	39,562	39,562	38,991
<b>Total Court Administrator Expenditures</b>	<b>27,327</b>	<b>39,562</b>	<b>39,562</b>	<b>38,991</b>



## **Marion County Board of County Commissioners Fiscal Year 2025 Proposed Budget**

### **Courts and Criminal Justice Division: Court Programs and Services**

#### **MISSION:**

The mission of the Marion County Court Alternative Programs 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.

Guardian Ad Litem: To provide the most vulnerable children in Florida with an adult from their community who will be a consistent, positive presence in the child's life as part of a multi-disciplinary team that includes an attorney, child welfare professional and hopefully a community volunteer providing the highest quality community advocacy and legal representation to protect each child's legal interests. To provide dependency judges with thorough and accurate information regarding the children under the court's jurisdiction.

#### **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, Juvenile Drug Court, Juvenile Dependency Drug Court, Mental Health Court, Veterans Treatment Court, Pre-Trial Release, and Teen Court, as well as, Family Mediation and Small Claims Mediation.

Guardian Ad Litem: The Guardian Ad Litem Office is appointed to represent the legal and best interest of children under the jurisdiction of Florida's Dependency Court. The office assigns each child a Guardian ad Litem Attorney, Child Welfare Professional and a trained community volunteer or Pro-Bono Attorney if one is available. We are appointed to the cases for the duration of the case and until discharged by the court. The office's major service is to offer zealous advocacy for children.

#### **BUDGET PRIORITIES:**

The budget priorities are to reduce the cost spent on corrections by expanding the programs to more eligible participants, connect participants to appropriate services, increase public safety by reducing drug use, the potential of overdoses and criminal recidivism among participants. Also, to provide education and outreach to the community to bring awareness to court programs.

Guardian Ad Litem: Our Marion County office has been awarded an additional 13 positions to assist our office in meeting the goal of representing 100% of the children in care in Marion County. This staff increase has increased our budgetary need in order to supply new staff with laptops, cell phones and materials (desks, chairs, cubicle partitions) to expand office space for additional staff.

#### **GOALS:**

The goals of the Marion County Court Alternative Program are to increase the number of participants in all programs by at least 5%. Attend at least 2 community-based events and set up an information table to bring awareness to court programs. Provide at least 2 community-based training opportunities to provide detailed information to citizens about court programs. 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.

Guardian Ad Litem: Our goal with increased budget is to allow supporting the needs of our growing staff in order for our office to meet the goal of representing 100% of the children under the court's jurisdiction.



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

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

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Adult Diversion Drug Court	87,029	0	0	0
Community Legal Services of Mid Florida	107,887	93,100	93,100	95,950
County Court Summ Claims Mediation	1,260	6,200	6,200	6,200
Court Innovations Staff Attorney	90,406	518,947	518,947	710,355
Courthouse Security	1,015,671	1,100,000	1,100,000	1,100,000
Drug Court	94,194	118,930	118,930	121,835
Drug Court Expansion	86,207	102,343	102,343	106,661
DUI Court	16,469	39,000	39,000	39,000
Early Intervention Program	193,476	248,596	248,596	266,590
Family Mediation	0	4,500	4,500	4,500
Guardian Ad Litem Program	5,569	8,204	8,204	34,316
Guardian Ad Litem Technology	2,543	20,460	20,460	47,055
Juvenile Alternative Program Drug Court	47,206	92,472	92,472	95,950
Law Library	131,199	133,767	372,679	172,850
Mental Health Court	130,244	201,244	201,244	193,967
Misdemeanor Drug Court	33,030	37,000	37,000	37,000
Other Circuit Court Juvenile	112,833	129,877	129,877	131,224
Pre Trial Release	239,494	259,375	259,375	269,415
Teen Court	48,057	43,018	53,018	44,161
Veterans Court	79,594	132,021	132,021	141,283
<b>Total Court Programs and Services</b>	<b>2,522,368</b>	<b>3,289,054</b>	<b>3,537,966</b>	<b>3,618,312</b>

<u>Division FTE Budget Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 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
Law Library	0.00	1.00	1.00
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
<b>Total Court Programs and Services</b>	<b>13.00</b>	<b>14.00</b>	<b>14.00</b>

**Cost Center: Adult Diversion Drug Court  
Funding Source: General Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	87,029	0	0	0
<b>Total Adult Diversion Drug Court Expenditures</b>	<b>87,029</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

**Cost Center: Community Legal Services of Mid Florida  
Funding Source: Criminal Justice Court Costs Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Grants and Aid	107,887	93,100	93,100	95,950
<b>Total Community Legal Services of Mid Florida Expenditures</b>	<b>107,887</b>	<b>93,100</b>	<b>93,100</b>	<b>95,950</b>

**Cost Center: County Court Summ Claims Mediation  
Funding Source: General Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	1,260	6,200	6,200	6,200
<b>Total County Court Summ Claims Mediation Expenditures</b>	<b>1,260</b>	<b>6,200</b>	<b>6,200</b>	<b>6,200</b>

**Cost Center: Court Innovations Staff Attorney  
Funding Source: Criminal Justice Court Costs Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	81,090	87,715	87,715	91,558
Operating	9,316	206,232	206,232	393,797
Reserves	0	225,000	225,000	225,000
<b>Total Court Innovations Staff Attorney Expenditures</b>	<b>90,406</b>	<b>518,947</b>	<b>518,947</b>	<b>710,355</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Trial Court Staff Attorney	1.00	1.00	1.00
<b>Total Court Innovations Staff Attorney Full Time Equivalents</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**Cost Center: Courthouse Security  
Funding Source: General Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	1,015,671	1,100,000	1,100,000	1,100,000
<b>Total Courthouse Security Expenditures</b>	<b>1,015,671</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>





**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

**Cost Center: Drug Court  
Funding Source: General Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	77,154	83,530	83,530	86,435
Operating	17,040	35,400	35,400	35,400
<b>Total Drug Court Expenditures</b>	<b>94,194</b>	<b>118,930</b>	<b>118,930</b>	<b>121,835</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Court Program Specialist I	1.00	1.00	1.00
<b>Total Drug Court Full Time Equivalents</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**Cost Center: Drug Court Expansion  
Funding Source: General Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	69,211	72,343	72,343	76,661
Operating	16,996	30,000	30,000	30,000
<b>Total Drug Court Expansion Expenditures</b>	<b>86,207</b>	<b>102,343</b>	<b>102,343</b>	<b>106,661</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Court Program Specialist I	1.00	1.00	1.00
<b>Total Drug Court Expansion Full Time Equivalents</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**Cost Center: DUI Court  
Funding Source: General Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	16,469	39,000	39,000	39,000
<b>Total DUI Court Expenditures</b>	<b>16,469</b>	<b>39,000</b>	<b>39,000</b>	<b>39,000</b>

**Cost Center: Early Intervention Program  
Funding Source: General Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	0	1,000	1,000	1,000
Grants and Aid	193,476	247,596	247,596	265,590
<b>Total Early Intervention Program Expenditures</b>	<b>193,476</b>	<b>248,596</b>	<b>248,596</b>	<b>266,590</b>



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

**Cost Center: Family Mediation  
Funding Source: General Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	0	4,500	4,500	4,500
<b>Total Family Mediation Expenditures</b>	<b>0</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>

**Cost Center: Guardian Ad Litem Program  
Funding Source: General Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	5,569	8,204	8,204	34,316
<b>Total Guardian Ad Litem Program Expenditures</b>	<b>5,569</b>	<b>8,204</b>	<b>8,204</b>	<b>34,316</b>

**Cost Center: Guardian Ad Litem Technology  
Funding Source: General Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	2,543	20,460	20,460	47,055
<b>Total Guardian Ad Litem Technology Expenditures</b>	<b>2,543</b>	<b>20,460</b>	<b>20,460</b>	<b>47,055</b>

**Cost Center: Juvenile Alternative Program Drug Court  
Funding Source: Criminal Justice Court Costs Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	31,623	34,322	34,322	35,464
Operating	15,583	58,150	58,150	60,486
<b>Total Juvenile Alternative Program Drug Court Expenditures</b>	<b>47,206</b>	<b>92,472</b>	<b>92,472</b>	<b>95,950</b>
 <u>FTE Summary</u>		FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Court Program Specialist I		0.50	0.50	0.50
<b>Total Juvenile Alternative Program Drug Court Full Time Equivalents</b>		<b>0.50</b>	<b>0.50</b>	<b>0.50</b>



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

**Cost Center: Law Library  
Funding Source: General Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	6,657	40,667	251,579	46,900
Capital	0	0	28,000	30,000
Grants and Aid	23,679	0	0	0
<b>Total Law Library Expenditures</b>	<b>30,336</b>	<b>40,667</b>	<b>279,579</b>	<b>76,900</b>

**Cost Center: Law Library  
Funding Source: Criminal Justice Court Costs Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	17,697	72,140	72,140	71,584
Operating	9,237	20,960	20,960	24,366
Capital	10,674	0	0	0
Grants and Aid	63,255	0	0	0
<b>Total Law Library Expenditures</b>	<b>100,863</b>	<b>93,100</b>	<b>93,100</b>	<b>95,950</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Legal Services Specialist Paralegal	0.00	1.00	1.00
<b>Total Law Library Full Time Equivalents</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	110,149	136,244	136,244	128,967
Operating	20,095	65,000	65,000	65,000
<b>Total Mental Health Court Expenditures</b>	<b>130,244</b>	<b>201,244</b>	<b>201,244</b>	<b>193,967</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Staff Assistant IV	1.00	1.00	1.00
Court Program Specialist I	1.00	1.00	1.00
<b>Total Mental Health Court Full Time Equivalents</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**Cost Center: Misdemeanor Drug Court  
Funding Source: General Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	33,030	37,000	37,000	37,000
<b>Total Misdemeanor Drug Court Expenditures</b>	<b>33,030</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

**Cost Center: Other Circuit Court Juvenile  
Funding Source: General Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	112,833	129,877	129,877	131,224
<b>Total Other Circuit Court Juvenile Expenditures</b>	<b>112,833</b>	<b>129,877</b>	<b>129,877</b>	<b>131,224</b>
	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed	
FTE Summary				
Staff Assistant II	1.00	1.00	1.00	
Alternative Sanctions Coordinator	1.00	1.00	1.00	
<b>Total Other Circuit Court Juvenile Full Time Equivalents</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	

**Cost Center: Pre Trial Release  
Funding Source: General Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	239,494	259,375	259,375	269,415
<b>Total Pre Trial Release Expenditures</b>	<b>239,494</b>	<b>259,375</b>	<b>259,375</b>	<b>269,415</b>
	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed	
FTE Summary				
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	
<b>Total Pre Trial Release Full Time Equivalents</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	

**Cost Center: Teen Court  
Funding Source: General Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	31,621	34,318	34,318	35,461
Operating	16,436	8,700	18,700	8,700
<b>Total Teen Court Expenditures</b>	<b>48,057</b>	<b>43,018</b>	<b>53,018</b>	<b>44,161</b>
	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed	
FTE Summary				
Court Program Specialist I	0.50	0.50	0.50	
<b>Total Teen Court Full Time Equivalents</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

**Cost Center: Veterans Court  
Funding Source: General Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	71,603	119,956	119,956	129,218
Operating	7,991	12,065	12,065	12,065
<b>Total Veterans Court Expenditures</b>	<b>79,594</b>	<b>132,021</b>	<b>132,021</b>	<b>141,283</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Staff Assistant I	1.00	1.00	1.00
Court Program Specialist I	1.00	1.00	1.00
<b>Total Veterans Court Full Time Equivalents</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>



## **Marion County Board of County Commissioners Fiscal Year 2025 Proposed Budget**

### **Courts and Criminal Justice Division: Public Defender**

#### **MISSION:**

The mission of the Public Defender, Pursuant to Chapter 27.51, Florida Statutes, the Public Defender shall provide legal representation to any person who is determined by the Court to be indigent and who is arrested for, or charged with, a felony, misdemeanor, violations of municipal or county ordinance, a juvenile delinquency case or involuntary hospitalization due to mental illness.

#### **DESCRIPTION:**

The Information Technology (IT) and Public Defender Administration budget requests are made pursuant to Chapter 29.008, Florida Statutes. Many of the associated IT costs are for circuit wide applications and, as such, are prorated based on approximate percentage of Public Defender employees per office location. Marion County's portion is calculated at 35% 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 2025 Proposed Budget**

**Courts and Criminal Justice  
Division: Public Defender**

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Public Defender Administration	43,333	39,852	39,852	56,310
Public Defender LOV	0	500	500	500
Public Defender Technology	396,272	471,826	471,826	496,997
<b>Total Public Defender</b>	<b>439,605</b>	<b>512,178</b>	<b>512,178</b>	<b>553,807</b>

**Cost Center: Public Defender Administration  
Funding Source: General Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	43,333	39,852	39,852	56,310
<b>Total Public Defender Administration Expenditures</b>	<b>43,333</b>	<b>39,852</b>	<b>39,852</b>	<b>56,310</b>

**Cost Center: Public Defender LOV  
Funding Source: General Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Grants and Aid	0	500	500	500
<b>Total Public Defender LOV Expenditures</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Cost Center: Public Defender Technology  
Funding Source: General Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	99,329	144,271	144,271	174,203
Capital	5,223	22,187	22,187	0
Grants and Aid	291,720	305,368	305,368	322,794
<b>Total Public Defender Technology Expenditures</b>	<b>396,272</b>	<b>471,826</b>	<b>471,826</b>	<b>496,997</b>



## **Marion County Board of County Commissioners Fiscal Year 2025 Proposed Budget**

### **Courts and Criminal Justice Division: State Attorney**

#### **MISSION:**

The State Attorney represents the people in both capital and non-capital prosecutions for violations of state laws and related matters in state and federal courts. The State Attorney is the Chief Advisor to the grand jury; represents the public interest in all criminal matters and cases that affect the community safety, peace, and welfare; and conducts and coordinates all criminal investigations with local, state, and federal law enforcement agencies concerning violations of state law.

#### **DESCRIPTION:**

The IT department provides the hardware and software applications needed for the day-to-day operations of the State Attorney's Office. Some of the functions of the IT department are the administration of Active Directory, Email, Network Communications, Security, Systems, Backups, Programming, Statistical Reports, Case Management and Financial Systems, Group Policies, Software Updates, Budgeting and Planning, Help Desk Support and Training. In addition, with our Body Worn Camera Program we support the prosecution of cases where the body camera videos are a piece of the evidence, and we provide Legal Support for local county ordinance cases.

#### **BUDGET PRIORITIES:**

Our main priority is the completion of the 4th floor expansion which will house our homicide and executive offices adding much needed space including a large conference room needed for the homicide department. As we are to capacity on the 5th floor, moving this staff to the 4th floor will greatly help in our need for office space on the 5th floor.

We are adding an additional staff position in IT to oversee security challenges that continue plague all organizations trying to stay in front of IT security risks. Along with this we are continuing to upgrade our security software and hardware to support this effort.

#### **GOALS:**

The main goal of the State Attorney is to move into the 4th floor by the end of fiscal year 2024-2025.





**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

**Courts and Criminal Justice  
Division: State Attorney**

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
State Attorney	67,919	66,000	66,000	66,000
State Attorney LOV	23,175	23,175	23,175	23,175
State Attorney Technology	529,109	1,064,900	1,076,904	1,260,915
<b>Total State Attorney</b>	<b>620,203</b>	<b>1,154,075</b>	<b>1,166,079</b>	<b>1,350,090</b>

**Cost Center: State Attorney  
Funding Source: Fine and Forfeiture Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	67,919	66,000	66,000	66,000
<b>Total State Attorney Expenditures</b>	<b>67,919</b>	<b>66,000</b>	<b>66,000</b>	<b>66,000</b>

**Cost Center: State Attorney LOV  
Funding Source: Fine and Forfeiture Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Grants and Aid	23,175	23,175	23,175	23,175
<b>Total State Attorney LOV Expenditures</b>	<b>23,175</b>	<b>23,175</b>	<b>23,175</b>	<b>23,175</b>

**Cost Center: State Attorney Technology  
Funding Source: Fine and Forfeiture Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	190,041	629,900	635,064	615,870
Capital	0	66,000	72,840	250,045
Grants and Aid	339,068	369,000	369,000	395,000
<b>Total State Attorney Technology Expenditures</b>	<b>529,109</b>	<b>1,064,900</b>	<b>1,076,904</b>	<b>1,260,915</b>



**Marion County Board of County Commissioners  
Fiscal Year 2025 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 2025 Proposed Budget**

**Courts and Criminal Justice  
Division: Criminal Justice**

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Community Service Programs	12,399	60,121	60,121	90,193
Crime Prevention	103,180	873,213	873,213	1,024,781
Detention And Corrections	27,699	22,700	37,700	53,115
Federal Equitable Sharing	0	36,665	36,665	274,060
Fine and Forfeiture Administration	0	5,885,750	5,885,750	7,292,212
Juvenile Detention	1,311,895	1,804,065	1,804,065	1,912,000
Law Enforcement Finance Administration	128,157	914,413	914,413	1,023,825
MSTU for Law Enforcement Transfer	2,140,845	2,282,200	2,282,200	3,226,058
Sheriff Insurance and Tax Fees	3,030,921	16,198,832	16,198,832	21,068,344
Sheriffs Educational Fund	0	1,004,690	1,004,690	1,143,255
<b>Total Criminal Justice</b>	<b>6,755,096</b>	<b>29,082,649</b>	<b>29,097,649</b>	<b>37,107,843</b>

**Cost Center: Community Service Programs  
Funding Source: Alcohol and Drug Abuse Trust Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	0	40,121	40,121	70,193
Grants and Aid	12,399	20,000	20,000	20,000
<b>Total Community Service Programs Expenditures</b>	<b>12,399</b>	<b>60,121</b>	<b>60,121</b>	<b>90,193</b>

**Cost Center: Crime Prevention  
Funding Source: Crime Prevention Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	103,180	701,213	701,213	824,781
Reserves	0	172,000	172,000	200,000
<b>Total Crime Prevention Expenditures</b>	<b>103,180</b>	<b>873,213</b>	<b>873,213</b>	<b>1,024,781</b>

**Cost Center: Detention And Corrections  
Funding Source: General Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	27,699	22,700	37,700	53,115
<b>Total Detention And Corrections Expenditures</b>	<b>27,699</b>	<b>22,700</b>	<b>37,700</b>	<b>53,115</b>



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

**Cost Center: Federal Equitable Sharing  
Funding Source: Federal Equitable Sharing Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	0	36,665	36,665	274,060
<b>Total Federal Equitable Sharing Expenditures</b>	<b>0</b>	<b>36,665</b>	<b>36,665</b>	<b>274,060</b>

**Cost Center: Fine and Forfeiture Administration  
Funding Source: Fine and Forfeiture Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Reserves	0	5,885,750	5,885,750	7,292,212
<b>Total Fine and Forfeiture Administration Expenditures</b>	<b>0</b>	<b>5,885,750</b>	<b>5,885,750</b>	<b>7,292,212</b>

**Cost Center: Juvenile Detention  
Funding Source: Fine and Forfeiture Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Grants and Aid	1,311,895	1,804,065	1,804,065	1,912,000
<b>Total Juvenile Detention Expenditures</b>	<b>1,311,895</b>	<b>1,804,065</b>	<b>1,804,065</b>	<b>1,912,000</b>

**Cost Center: Law Enforcement Finance Administration  
Funding Source: Law Enforcement Trust Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	0	914,413	867,413	1,023,825
Interfund Transfers	128,157	0	47,000	0
<b>Total Law Enforcement Finance Administration Expenditures</b>	<b>128,157</b>	<b>914,413</b>	<b>914,413</b>	<b>1,023,825</b>

**Cost Center: MSTU for Law Enforcement Transfer  
Funding Source: MSTU for Law Enforcement**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Interfund Transfers	2,140,845	2,282,200	2,282,200	3,226,058
<b>Total MSTU for Law Enforcement Transfer Expenditures</b>	<b>2,140,845</b>	<b>2,282,200</b>	<b>2,282,200</b>	<b>3,226,058</b>



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

**Cost Center: Sheriff Insurance and Tax Fees  
Funding Source: MSTU for Law Enforcement**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	3,030,921	3,337,679	3,337,679	3,817,890
Reserves	0	12,861,153	12,861,153	17,250,454
<b>Total Sheriff Insurance and Tax Fees Expenditures</b>	<u>3,030,921</u>	<u>16,198,832</u>	<u>16,198,832</u>	<u>21,068,344</u>

**Cost Center: Sheriffs Educational Fund  
Funding Source: Sheriffs Educational Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	0	1,004,690	1,004,690	1,143,255
<b>Total Sheriffs Educational Fund Expenditures</b>	<u>0</u>	<u>1,004,690</u>	<u>1,004,690</u>	<u>1,143,255</u>



## **Marion County Board of County Commissioners Fiscal Year 2025 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 has 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 will be improving some of the amenities that it currently offers such as repaving the current walking trail, renovating the Annex Courtyard to include shades, benches and a lounge area in addition to constructing a new outdoor fitness/obstacle course.

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.

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, accommodated a new position and reclassifications, and aligned itself with the Empowering Marion for Success II plan to serve the growing population efficiently. The improvements to current amenities and the construction of the outdoor fitness/obstacle course 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. Furthermore, 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 2025 Proposed Budget

Special Districts

Division: Marion Oaks MSTU for Recreation

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Marion Oaks Recreation	925,822	2,014,084	2,014,108	2,580,828
<b>Total Marion Oaks MSTU for Recreation</b>	<b>925,822</b>	<b>2,014,084</b>	<b>2,014,108</b>	<b>2,580,828</b>

<u>Division FTE Budget Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Marion Oaks Recreation	10.50	11.34	11.34
<b>Total Marion Oaks MSTU for Recreation</b>	<b>10.50</b>	<b>11.34</b>	<b>11.34</b>

Cost Center: Marion Oaks Recreation  
Funding Source: Marion Oaks MSTU

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	680,445	795,953	795,953	831,613
Operating	236,888	360,158	363,358	399,554
Capital	7,330	562,338	559,162	1,024,661
Debt Service	1,159	0	0	0
Reserves	0	295,635	295,635	325,000
<b>Total Marion Oaks Recreation Expenditures</b>	<b>925,822</b>	<b>2,014,084</b>	<b>2,014,108</b>	<b>2,580,828</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
MSTU Community Manager	0.00	0.34	0.34
Community Center Supervisor	0.00	1.00	1.00
Community Center Manager	1.00	0.00	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	0.00	0.00
MSTU Facilities Trades Technician	1.00	2.00	2.00
Lead Custodian	1.00	1.00	1.00
Custodian	0.50	0.50	0.50
Recreation Leader	3.00	3.50	3.50
<b>Total Marion Oaks Recreation Full Time Equivalents</b>	<b>10.50</b>	<b>11.34</b>	<b>11.34</b>



## **Marion County Board of County Commissioners Fiscal Year 2025 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 has 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 the Staff Assistant II to a Staff Assistant III to ensure that the job description 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 the Staff Assistant II to a Staff Assistant III will allow us to work more efficiently by realigning some of the duties within the office. 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.

##### **GOALS:**

Our goals for FY 2024-25 include improving and enhancing our community's infrastructure, recreational facilities, and programs to deliver exceptional experiences to all residents. Additionally, we will strengthen our partnerships with local schools and educational organizations to offer engaging, informative, and fun programs for children and adults.





## **Marion County Board of County Commissioners Fiscal Year 2025 Proposed Budget**

### **GOALS:**

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 2025 Proposed Budget**

**Special Districts**

**Division: Silver Springs Shores Special Tax District**

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Silver Springs Shores	1,025,690	1,806,833	1,806,873	1,821,955
<b>Total Silver Springs Shores Special Tax District</b>	<b>1,025,690</b>	<b>1,806,833</b>	<b>1,806,873</b>	<b>1,821,955</b>

<u>Division FTE Budget Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Silver Springs Shores	8.00	8.33	8.33
<b>Total Silver Springs Shores Special Tax District</b>	<b>8.00</b>	<b>8.33</b>	<b>8.33</b>

**Cost Center: Silver Springs Shores**

**Funding Source: Silver Springs Shores Special Tax District**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	528,502	630,900	630,900	662,040
Operating	451,225	461,473	582,473	391,415
Capital	44,634	421,789	300,829	458,500
Debt Service	1,329	0	0	0
Reserves	0	292,671	292,671	310,000
<b>Total Silver Springs Shores Expenditures</b>	<b>1,025,690</b>	<b>1,806,833</b>	<b>1,806,873</b>	<b>1,821,955</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
MSTU Community Manager	0.00	0.33	0.33
Community Center Supervisor	0.00	1.00	1.00
Community Center Manager	1.00	0.00	0.00
Recreation Supervisor	0.00	1.00	1.00
Recreation Specialist	1.00	1.00	1.00
Staff Assistant III	0.00	0.00	1.00
Staff Assistant II	1.00	1.00	0.00
Building and Grounds Maint Tech III SSS	1.00	0.00	0.00
MSTU Facilities Trades Technician	2.00	3.00	3.00
Recreation Leader	2.00	1.00	1.00
<b>Total Silver Springs Shores Full Time Equivalents</b>	<b>8.00</b>	<b>8.33</b>	<b>8.33</b>



## **Marion County Board of County Commissioners Fiscal Year 2025 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. We will 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 2025 Proposed Budget**

**Special Districts  
Division: Hills of Ocala MSTU**

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Hills of Ocala Recreation	24,495	113,590	113,590	140,401
<b>Total Hills of Ocala MSTU</b>	<u>24,495</u>	<u>113,590</u>	<u>113,590</u>	<u>140,401</u>

**Cost Center: Hills of Ocala Recreation  
Funding Source: Hills of Ocala MSTU for Recreation**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	24,495	39,659	39,659	40,511
Capital	0	59,030	59,030	84,890
Reserves	0	14,901	14,901	15,000
<b>Total Hills of Ocala Recreation Expenditures</b>	<u>24,495</u>	<u>113,590</u>	<u>113,590</u>	<u>140,401</u>



## **Marion County Board of County Commissioners Fiscal Year 2025 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. We've implemented several key initiatives in line with Rainbow Lakes Estates' unwavering dedication to delivering top-notch services. These include improving our properties and providing additional recreational events to the community 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:**

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. We 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  
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Special Districts

Division: Rainbow Lakes Estates MSTU

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Rainbow Lakes Estates Recreation	66,795	232,850	371,454	373,499
<b>Total Rainbow Lakes Estates MSTU</b>	<b>66,795</b>	<b>232,850</b>	<b>371,454</b>	<b>373,499</b>

<u>Division FTE Budget Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Rainbow Lakes Estates Recreation	0.00	1.50	1.50
<b>Total Rainbow Lakes Estates MSTU</b>	<b>0.00</b>	<b>1.50</b>	<b>1.50</b>

Cost Center: Rainbow Lakes Estates Recreation  
Funding Source: RLE Comm Res Facility MSTU

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	0	80,393	80,393	75,499
Operating	66,795	105,394	105,394	111,850
Capital	0	0	0	111,150
Reserves	0	47,063	185,667	75,000
<b>Total Rainbow Lakes Estates Recreation Expenditures</b>	<b>66,795</b>	<b>232,850</b>	<b>371,454</b>	<b>373,499</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Recreation Leader	0.00	1.50	1.50
<b>Total Rainbow Lakes Estates Recreation Full Time Equivalents</b>	<b>0.00</b>	<b>1.50</b>	<b>1.50</b>



## **Marion County Board of County Commissioners Fiscal Year 2025 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. The Rainbow Lakes Estates Fire 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 correctly 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. Our 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 2025 Proposed Budget

Special Districts

Division: Rainbow Lakes Estates Fire MSBU

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Fire Control Services	352,701	446,066	446,066	502,626
<b>Total Rainbow Lakes Estates Fire MSBU</b>	<b>352,701</b>	<b>446,066</b>	<b>446,066</b>	<b>502,626</b>

Cost Center: Fire Control Services  
Funding Source: RLE Fire Protection MSBU

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	1,298	0	0	0
Operating	351,403	351,488	351,488	502,626
Reserves	0	94,578	94,578	0
<b>Total Fire Control Services Expenditures</b>	<b>352,701</b>	<b>446,066</b>	<b>446,066</b>	<b>502,626</b>





## **Marion County Board of County Commissioners Fiscal Year 2025 Proposed Budget**

### **Special Districts**

#### **Division: Marion Oaks MSTU for General Services**

##### **MISSION:**

The 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. Moreover, the 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 (Municipal Services Taxing Unit) 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 around 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:**

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:**

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 2025 Proposed Budget

Special Districts

Division: Marion Oaks MSTU for General Services

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Marion Oaks MSTU for General Services	1,000,623	2,116,251	2,116,295	2,602,888
<b>Total Marion Oaks MSTU for General Services</b>	<b>1,000,623</b>	<b>2,116,251</b>	<b>2,116,295</b>	<b>2,602,888</b>

<u>Division FTE Budget Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Marion Oaks MSTU for General Services	10.63	10.96	11.07
<b>Total Marion Oaks MSTU for General Services</b>	<b>10.63</b>	<b>10.96</b>	<b>11.07</b>

Cost Center: Marion Oaks MSTU for General Services  
Funding Source: Marion Oaks MSTU for General Services

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	606,970	742,506	742,506	787,392
Operating	368,155	531,077	531,077	827,039
Capital	25,270	592,668	592,712	738,457
Debt Service	228	0	0	0
Reserves	0	250,000	250,000	250,000
<b>Total Marion Oaks MSTU for General Services Expenditures</b>	<b>1,000,623</b>	<b>2,116,251</b>	<b>2,116,295</b>	<b>2,602,888</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
General Services Maintenance Manager	1.00	0.00	0.00
General Services Maintenance Supervisor	0.00	1.00	1.00
MSTU Operations Manager	0.00	0.33	0.33
Staff Assistant II	0.63	0.63	0.74
Marion Oaks Crew Leader	1.00	1.00	1.00
Marion Oaks Maintenance Technician Equip Operator	8.00	8.00	8.00
<b>Total Marion Oaks MSTU for General Services Full Time Equivalents</b>	<b>10.63</b>	<b>10.96</b>	<b>11.07</b>



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

**Special Districts**

**Division: Road Improve and Maint Service Units**

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Contracted Road Construction RLE MSTU	125,330	2,043,701	2,043,701	1,147,704
Deer Path Estates Phase 1 and 2 MSBU for Road Main	9,078	106,475	106,475	48,508
Golden Hills Road Improvements	3,026	547,461	547,461	112,998
Kingsland Estates Ocala Waterway Road Improvements	410,596	514,618	514,618	185,030
Kingsland Whispering Pines Forest Glenn Road Impro	527,649	589,151	589,151	193,815
Lake Tropicana Road Improvements	4,836	732,184	732,184	223,432
Maricamp Market Center 1 and 2 Road Maintenance	917	7,752	7,752	14,346
Marion Oaks Road Improvements	1,395,398	5,642,809	5,642,809	1,688,833
NW 17th Avenue Northwoods Road Maintenance	2,240	20,711	20,711	8,173
NW 49th 35th St DRA Maintenance	763	14,747	14,747	43,478
Ocala Waterway Estates Road Maintenance	19,562	372,930	372,930	151,710
Paradise Farms Roadside Mowing	13,591	41,566	41,566	24,368
Pine Run Estates Road Improvements	79,949	222,337	222,337	137,291
Rainbow Park Units 1 and 2 Road Maintenance	828,299	805,548	805,548	637,666
Silver Springs Acres Road Maintenance	70,461	243,052	243,052	128,751
Silver Springs Shores Road Improvements	81,712	3,470,735	3,470,735	1,213,801
Stonecrest Center Road Maintenance	3,947	80,732	80,732	21,716
Woods and Lakes Road Improvements Maintenance	10,641	509,803	509,803	112,649
<b>Total Road Improve and Maint Service Units</b>	<b>3,587,995</b>	<b>15,966,312</b>	<b>15,966,312</b>	<b>6,094,269</b>

<u>Division FTE Budget Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Contracted Road Construction RLE MSTU	0.00	4.33	4.33
<b>Total Road Improve and Maint Service Units</b>	<b>0.00</b>	<b>4.33</b>	<b>4.33</b>

**Cost Center: Contracted Road Construction RLE MSTU  
Funding Source: RLE MSTU for Road Improvements**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	0	304,706	304,706	296,887
Operating	35,830	232,970	232,970	240,817
Capital	89,500	1,506,025	1,506,025	610,000
<b>Total Contracted Road Construction RLE MSTU Expenditures</b>	<b>125,330</b>	<b>2,043,701</b>	<b>2,043,701</b>	<b>1,147,704</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
General Services Maintenance Supervisor	0.00	1.00	1.00
MSTU Operations Manager	0.00	0.33	0.33
RLE Maintenance Technician Equipment Operator	0.00	3.00	3.00
<b>Total Contracted Road Construction RLE MSTU Full Time Equivalents</b>	<b>0.00</b>	<b>4.33</b>	<b>4.33</b>



**Marion County Board of County Commissioners  
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**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 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	9,078	21,717	21,717	13,717
Capital	0	84,758	84,758	34,791
<b>Total Deer Path Estates Phase 1 and 2 MSBU for Road Main Expenditures</b>	<b>9,078</b>	<b>106,475</b>	<b>106,475</b>	<b>48,508</b>

**Cost Center: Golden Hills Road Improvements  
Funding Source: Golden Hills MSTU for Road Improvements**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	3,026	8,176	8,176	8,571
Capital	0	539,285	539,285	104,427
<b>Total Golden Hills Road Improvements Expenditures</b>	<b>3,026</b>	<b>547,461</b>	<b>547,461</b>	<b>112,998</b>

**Cost Center: Kingsland Estates Ocala Waterway Road Improvements  
Funding Source: Kingsland Estates Ocala Waterway MSBU Road Improve**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	11,689	14,851	14,851	17,803
Capital	398,907	499,767	499,767	167,227
<b>Total Kingsland Estates Ocala Waterway Road Improvements Expenditures</b>	<b>410,596</b>	<b>514,618</b>	<b>514,618</b>	<b>185,030</b>

**Cost Center: Kingsland Whispering Pines Forest Glenn Road Impro  
Funding Source: Kingsland Whispering Pines Forest Glenn MSBU Roads**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	8,069	10,995	10,995	17,704
Capital	519,580	578,156	578,156	176,111
<b>Total Kingsland Whispering Pines Forest Glenn Road Impro Expenditures</b>	<b>527,649</b>	<b>589,151</b>	<b>589,151</b>	<b>193,815</b>



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

**Cost Center: Lake Tropicana Road Improvements  
Funding Source: Lake Tropicana MSTU for Road Improvements**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	4,836	11,093	11,093	10,416
Capital	0	721,091	721,091	213,016
<b>Total Lake Tropicana Road Improvements Expenditures</b>	<b>4,836</b>	<b>732,184</b>	<b>732,184</b>	<b>223,432</b>

**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 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	917	4,754	4,754	14,346
Capital	0	2,998	2,998	0
<b>Total Maricamp Market Center 1 and 2 Road Maintenance Expenditures</b>	<b>917</b>	<b>7,752</b>	<b>7,752</b>	<b>14,346</b>

**Cost Center: Marion Oaks Road Improvements  
Funding Source: Marion Oaks MSBU for Road Improvements**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	49,736	117,422	117,422	122,972
Capital	1,345,662	5,525,387	5,525,387	1,565,861
<b>Total Marion Oaks Road Improvements Expenditures</b>	<b>1,395,398</b>	<b>5,642,809</b>	<b>5,642,809</b>	<b>1,688,833</b>

**Cost Center: NW 17th Avenue Northwoods Road Maintenance  
Funding Source: NW 17th Avenue Northwoods MSBU for Road Maint**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	2,240	4,132	4,132	8,173
Capital	0	16,579	16,579	0
<b>Total NW 17th Avenue Northwoods Road Maintenance Expenditures</b>	<b>2,240</b>	<b>20,711</b>	<b>20,711</b>	<b>8,173</b>



**Marion County Board of County Commissioners  
Fiscal Year 2025 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 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	763	14,747	14,747	43,478
<b>Total NW 49th 35th St DRA Maintenance Expenditures</b>	<b>763</b>	<b>14,747</b>	<b>14,747</b>	<b>43,478</b>

**Cost Center: Ocala Waterway Estates Road Maintenance  
Funding Source: Ocala Waterway Estates MSBU for Road Maintenance**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	19,562	52,393	52,393	77,334
Capital	0	320,537	320,537	74,376
<b>Total Ocala Waterway Estates Road Maintenance Expenditures</b>	<b>19,562</b>	<b>372,930</b>	<b>372,930</b>	<b>151,710</b>

**Cost Center: Paradise Farms Roadside Mowing  
Funding Source: Paradise Farms MSBU for Roadside Mowing**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	13,591	41,566	41,566	24,368
<b>Total Paradise Farms Roadside Mowing Expenditures</b>	<b>13,591</b>	<b>41,566</b>	<b>41,566</b>	<b>24,368</b>

**Cost Center: Pine Run Estates Road Improvements  
Funding Source: Pine Run Estates MSTU for Road Improvements**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	79,949	86,552	86,552	137,291
Capital	0	135,785	135,785	0
<b>Total Pine Run Estates Road Improvements Expenditures</b>	<b>79,949</b>	<b>222,337</b>	<b>222,337</b>	<b>137,291</b>

**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 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	62,082	82,904	82,904	84,253
Capital	766,217	722,644	722,644	553,413
<b>Total Rainbow Park Units 1 and 2 Road Maintenance Expenditures</b>	<b>828,299</b>	<b>805,548</b>	<b>805,548</b>	<b>637,666</b>



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

**Cost Center: Silver Springs Acres Road Maintenance  
Funding Source: Silver Springs Acres MSBU for Road Maintenance**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	70,461	67,887	67,887	79,186
Capital	0	175,165	175,165	49,565
<b>Total Silver Springs Acres Road Maintenance Expenditures</b>	<b>70,461</b>	<b>243,052</b>	<b>243,052</b>	<b>128,751</b>

**Cost Center: Silver Springs Shores Road Improvements  
Funding Source: Silver Springs Shores MSBU for Road Improvements**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	79,676	99,615	99,615	51,280
Capital	2,036	3,371,120	3,371,120	1,162,521
<b>Total Silver Springs Shores Road Improvements Expenditures</b>	<b>81,712</b>	<b>3,470,735</b>	<b>3,470,735</b>	<b>1,213,801</b>

**Cost Center: Stonecrest Center Road Maintenance  
Funding Source: Stonecrest Center MSBU for Road Maintenance**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	3,947	7,458	7,458	7,458
Capital	0	73,274	73,274	14,258
<b>Total Stonecrest Center Road Maintenance Expenditures</b>	<b>3,947</b>	<b>80,732</b>	<b>80,732</b>	<b>21,716</b>

**Cost Center: Woods and Lakes Road Improvements Maintenance  
Funding Source: Woods and Lakes Subdivision MSBU for Road Maint**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	10,641	21,262	21,262	21,394
Capital	0	488,541	488,541	91,255
<b>Total Woods and Lakes Road Improvements Maintenance Expenditures</b>	<b>10,641</b>	<b>509,803</b>	<b>509,803</b>	<b>112,649</b>



Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget

Special Districts

Division: General Municipal Service Units

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Bellaire General Services	1,796	9,617	9,617	10,352
Citrus Park MSTU	4,262	17,869	17,869	18,997
Country Estates MSTU	1,070	2,728	2,728	3,190
Delcrest General Services	1,314	12,725	12,725	13,671
Doublegate General Services	2,998	2,951	2,951	3,584
Golden Hills General Services	12,921	116,363	116,363	123,430
Hamlet at Sherman Oaks General Services	7,996	25,206	25,206	29,151
Rainbows End General Municipal Services	1,766	425,610	425,610	57,201
Raven Hill General Services	2,646	10,026	10,026	10,114
Tompkins and Georges	9,328	15,557	15,557	17,393
Wineberry MSTU for General Services	3,492	11,314	11,314	11,861
<b>Total General Municipal Service Units</b>	<b>49,589</b>	<b>649,966</b>	<b>649,966</b>	<b>298,944</b>

Cost Center: Bellaire General Services

Funding Source: Bellaire MSTU for General Services

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	1,796	9,617	9,617	10,352
<b>Total Bellaire General Services Expenditures</b>	<b>1,796</b>	<b>9,617</b>	<b>9,617</b>	<b>10,352</b>

Cost Center: Citrus Park MSTU

Funding Source: Citrus Park MSTU

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	4,262	17,869	17,869	18,997
<b>Total Citrus Park MSTU Expenditures</b>	<b>4,262</b>	<b>17,869</b>	<b>17,869</b>	<b>18,997</b>

Cost Center: Country Estates MSTU

Funding Source: Country Estates MSTU

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	1,070	2,728	2,728	3,190
<b>Total Country Estates MSTU Expenditures</b>	<b>1,070</b>	<b>2,728</b>	<b>2,728</b>	<b>3,190</b>





**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

**Cost Center: Delcrest General Services  
Funding Source: Delcrest MSTU for General Services**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	1,314	12,725	12,725	13,671
<b>Total Delcrest General Services Expenditures</b>	<b>1,314</b>	<b>12,725</b>	<b>12,725</b>	<b>13,671</b>

**Cost Center: Doublegate General Services  
Funding Source: Doublegate MSTU for General Services**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	2,998	2,951	2,951	3,584
<b>Total Doublegate General Services Expenditures</b>	<b>2,998</b>	<b>2,951</b>	<b>2,951</b>	<b>3,584</b>

**Cost Center: Golden Hills General Services  
Funding Source: Golden Hills MSTU for General Services**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	12,921	116,363	116,363	123,430
<b>Total Golden Hills General Services Expenditures</b>	<b>12,921</b>	<b>116,363</b>	<b>116,363</b>	<b>123,430</b>

**Cost Center: Hamlet at Sherman Oaks General Services  
Funding Source: Hamlet at Sherman Oaks MSBU for General Services**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	7,996	25,206	25,206	29,151
<b>Total Hamlet at Sherman Oaks General Services Expenditures</b>	<b>7,996</b>	<b>25,206</b>	<b>25,206</b>	<b>29,151</b>

**Cost Center: Rainbows End General Municipal Services  
Funding Source: Rainbows End MSTU for General Municipal Services**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	1,766	7,122	7,122	7,127
Capital	0	418,488	418,488	50,074
<b>Total Rainbows End General Municipal Services Expenditures</b>	<b>1,766</b>	<b>425,610</b>	<b>425,610</b>	<b>57,201</b>



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

**Cost Center: Raven Hill General Services  
Funding Source: Raven Hill MSTU for General Services**

	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
<u>Expenditures</u>				
Operating	2,646	10,026	10,026	10,114
<b>Total Raven Hill General Services Expenditures</b>	<u>2,646</u>	<u>10,026</u>	<u>10,026</u>	<u>10,114</u>

**Cost Center: Tompkins and Georges  
Funding Source: Tompkins and Georges MSTU**

	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
<u>Expenditures</u>				
Operating	9,328	15,557	15,557	17,393
<b>Total Tompkins and Georges Expenditures</b>	<u>9,328</u>	<u>15,557</u>	<u>15,557</u>	<u>17,393</u>

**Cost Center: Wineberry MSTU for General Services  
Funding Source: Wineberry MSTU for General Services**

	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
<u>Expenditures</u>				
Operating	3,492	11,314	11,314	11,861
<b>Total Wineberry MSTU for General Services Expenditures</b>	<u>3,492</u>	<u>11,314</u>	<u>11,314</u>	<u>11,861</u>



Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget

Special Districts

Division: Street Lighting Service Units

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Bahia Oaks Street Lighting	14,356	25,565	25,565	28,438
Boardman Street Lighting	4,049	14,633	14,633	15,356
Boulder Hill Subdivision Street Lighting	1,105	11,688	11,688	13,135
Churchill Subdivision Street Lighting	2,092	9,315	9,315	10,124
Hickory Hill Subdivision Street Lighting	2,528	7,701	7,701	8,170
Indian Meadows Street Lighting	3,176	5,804	5,804	6,157
Kingsland Whispering Pines Street Lighting	40,310	69,923	69,923	78,614
Lake Weir Edgewater Street Lighting	13,538	136,902	136,902	147,470
Ocala Heights Units 1 and 3 Street Lighting	3,088	38,782	38,782	41,984
<b>Total Street Lighting Service Units</b>	<b>84,242</b>	<b>320,313</b>	<b>320,313</b>	<b>349,448</b>

Cost Center: Bahia Oaks Street Lighting

Funding Source: Bahia Oaks MSTU for Street Lighting

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	14,356	25,565	25,565	28,438
<b>Total Bahia Oaks Street Lighting Expenditures</b>	<b>14,356</b>	<b>25,565</b>	<b>25,565</b>	<b>28,438</b>

Cost Center: Boardman Street Lighting

Funding Source: Boardman MSTU for Street Lighting

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	4,049	14,633	14,633	15,356
<b>Total Boardman Street Lighting Expenditures</b>	<b>4,049</b>	<b>14,633</b>	<b>14,633</b>	<b>15,356</b>

Cost Center: Boulder Hill Subdivision Street Lighting

Funding Source: Boulder Hill Subdivision MSTU for Street Lighting

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	1,105	11,688	11,688	13,135
<b>Total Boulder Hill Subdivision Street Lighting Expenditures</b>	<b>1,105</b>	<b>11,688</b>	<b>11,688</b>	<b>13,135</b>



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

**Cost Center: Churchill Subdivision Street Lighting  
Funding Source: Churchill MSTU for Street Lighting**

	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
<u>Expenditures</u>				
Operating	2,092	9,315	9,315	10,124
<b>Total Churchill Subdivision Street Lighting Expenditures</b>	<b>2,092</b>	<b>9,315</b>	<b>9,315</b>	<b>10,124</b>

**Cost Center: Hickory Hill Subdivision Street Lighting  
Funding Source: Hickory Hill MSTU for Street Lighting**

	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
<u>Expenditures</u>				
Operating	2,528	7,701	7,701	8,170
<b>Total Hickory Hill Subdivision Street Lighting Expenditures</b>	<b>2,528</b>	<b>7,701</b>	<b>7,701</b>	<b>8,170</b>

**Cost Center: Indian Meadows Street Lighting  
Funding Source: Indian Meadows MSTU for Street Lighting**

	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
<u>Expenditures</u>				
Operating	3,176	5,804	5,804	6,157
<b>Total Indian Meadows Street Lighting Expenditures</b>	<b>3,176</b>	<b>5,804</b>	<b>5,804</b>	<b>6,157</b>

**Cost Center: Kingsland Whispering Pines Street Lighting  
Funding Source: Kingsland Whiperig Pines MSBU Street Lighting**

	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
<u>Expenditures</u>				
Operating	40,310	69,923	69,923	78,614
<b>Total Kingsland Whispering Pines Street Lighting Expenditures</b>	<b>40,310</b>	<b>69,923</b>	<b>69,923</b>	<b>78,614</b>

**Cost Center: Lake Weir Edgewater Street Lighting  
Funding Source: Lake Weir Edgewater MSBU for Street Lighting**

	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
<u>Expenditures</u>				
Operating	13,538	136,902	136,902	147,470
<b>Total Lake Weir Edgewater Street Lighting Expenditures</b>	<b>13,538</b>	<b>136,902</b>	<b>136,902</b>	<b>147,470</b>



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

**Cost Center: Ocala Heights Units 1 and 3 Street Lighting  
Funding Source: Ocala Heights MSTU for Street Lighting**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	<u>3,088</u>	<u>38,782</u>	<u>38,782</u>	<u>41,984</u>
<b>Total Ocala Heights Units 1 and 3 Street Lighting Expenditures</b>	<u>3,088</u>	<u>38,782</u>	<u>38,782</u>	<u>41,984</u>



## **Marion County Board of County Commissioners Fiscal Year 2025 Proposed Budget**

### **Special Districts Division: Community Redevelopment Area**

#### **MISSION:**

The Community Redevelopment Agency focuses on the revitalization and redevelopment of targeted community redevelopment areas; Silver Springs is 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 Sherriff'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 2025 Proposed Budget**

**Special Districts**

**Division: Community Redevelopment Area**

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Silver Springs CRA Administration	176,584	726,960	726,960	554,059
<b>Total Community Redevelopment Area</b>	<b>176,584</b>	<b>726,960</b>	<b>726,960</b>	<b>554,059</b>

**Cost Center: Silver Springs CRA Administration**

**Funding Source: Silver Springs Community Redevelopment Area Trust**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	134,956	193,117	193,117	190,835
Capital	41,628	150,654	150,654	52,000
Grants and Aid	0	383,189	383,189	311,224
<b>Total Silver Springs CRA Administration Expenditures</b>	<b>176,584</b>	<b>726,960</b>	<b>726,960</b>	<b>554,059</b>



## **Marion County Board of County Commissioners Fiscal Year 2025 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. We investigate, plan for, respond to, and educate the community and key partners. We provide 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:**

Our budget priorities include expanding services throughout the county. This also includes adding additional services in Belleview including immunizations and screening services, increasing county presence with a second mobile unit, and continued expansion in communicable and chronic disease prevention and infant mortality.

#### **GOALS:**

Improve Healthy Access to prevent and reduce infant mortality by providing access to services in remote areas by Telehealth, increasing mobile unit footprint and increasing minority health education.

Improve infrastructure by updating/replacing the Belleview building. Updating existing building 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 expand work with paramedicine programs to include Hep C





**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

**Agencies**

**Division: Health Department**

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Marion County Health Unit	<u>2,650,000</u>	<u>3,583,082</u>	<u>3,583,082</u>	<u>4,662,846</u>
<b>Total Health Department</b>	<u>2,650,000</u>	<u>3,583,082</u>	<u>3,583,082</u>	<u>4,662,846</u>

**Cost Center: Marion County Health Unit**

**Funding Source: Marion County Health Unit Trust Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Grants and Aid	<u>2,650,000</u>	<u>2,650,000</u>	<u>2,650,000</u>	<u>3,150,000</u>
Reserves	<u>0</u>	<u>933,082</u>	<u>933,082</u>	<u>1,512,846</u>
<b>Total Marion County Health Unit Expenditures</b>	<u>2,650,000</u>	<u>3,583,082</u>	<u>3,583,082</u>	<u>4,662,846</u>



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

**Agencies  
Division: Health Agencies**

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Medicaid Managed Care Program	<u>10,622,761</u>	<u>36,352,578</u>	<u>38,700,124</u>	<u>36,520,610</u>
<b>Total Health Agencies</b>	<u>10,622,761</u>	<u>36,352,578</u>	<u>38,700,124</u>	<u>36,520,610</u>

**Cost Center: Medicaid Managed Care Program  
Funding Source: Local Provider Participation Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	150,000	150,000	150,000	150,000
Grants and Aid	10,472,761	35,501,073	37,848,619	35,501,073
Reserves	<u>0</u>	<u>701,505</u>	<u>701,505</u>	<u>869,537</u>
<b>Total Medicaid Managed Care Program Expenditures</b>	<u>10,622,761</u>	<u>36,352,578</u>	<u>38,700,124</u>	<u>36,520,610</u>



## **Marion County Board of County Commissioners Fiscal Year 2025 Proposed Budget**

### **Agencies**

#### **Division: Community Service Agencies**

##### **MISSION:**

**Early Learning Coalition:** To provide leadership and foster partnerships to optimize a quality early learning environment for our children through child care, voluntary pre-kindergarten, and parent education. 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 County Children's Alliance:** To improve the lives of Marion County's children.

**Marion Senior Services:** "To provide public transportation that offers riders a high-quality, safe, reliable and efficient paratransit experience." Marion Transit also provides services to the transportation disadvantaged citizens of Marion County.

##### **DESCRIPTION:**

**Early Learning Coalition:** The requested funding will be utilized to match federal funds received through the Florida Division of Early Learning (DEL) to assist income eligible, working families with the cost of child care. This ensures families are able to work towards financial self-sufficiency and provide quality early learning experiences for their children. School Readiness (child care subsidy) is currently available for children up to the age of 13, including before/after school care as well as care during holidays, vacations, and summer break. Currently, there is a minimal waitlist for School Readiness and all eligible families can receive services for an initial period of up to 12 months. Eligibility redetermination is completed annually to assess if families are eligible to continue receiving financial support. Parents are obligated to assist with the cost of their child care by paying any differential directly to the child care provider they choose, as well as any additional fees, such as registration/application fees required by the placement. Child care providers who contract with the Early Learning Coalition are primarily independent small businesses. Currently, the Coalition contracts with over 100 providers to provide care to approximately 2,500 children on a monthly basis. A smaller portion of the requested funding will be dedicated to supporting Dolly Parton's Imagination Library. This internationally recognized program provides developmentally appropriate books to young children. Once enrolled, a child will receive a book in the mail every month from birth up to their fifth birthday. Research shows having more books in a child's home is a direct indicator of school success. In Marion County, only 39% of our third graders are reading at or above grade level. Third grade reading scores are crucial because this is the time in a child's education when they transition from learning to read to reading to learn. If a child does not have the foundation to develop literacy skills when they enter kindergarten, the trajectory is set for academic failure. At a cost of less than \$27 per child per year, the investment is minimal, and the results will mean decreased financial support in the future for required remedial services.

**Marion County Children's Alliance:** The Children's Alliance, through our Community Council Against Substance Abuse, works with partners to reduce the impact of drugs, alcohol, cigarettes and vaping on our youth. The Alliance also works with at risk youth to provide mentoring services to help them make good life choices. And finally, the Alliance provides emergency services and prevention strategies to women and their children in domestic and family violence situations.

**Marion Senior Services:** is the Community Transportation Coordinator (CTC) 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 - 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 - Friday), we have 25 to 35 buses running throughout Marion County. According to the Annual Operating Report (AOR) submitted to the CTD, our buses traveled 889,447 miles while providing 72,135 trips. The cost per mile for these trips was \$4.35 and the cost per trip averaged \$50.52. Most of our trips are for dialysis patients followed by medical appointments and food shopping.



## **Marion County Board of County Commissioners Fiscal Year 2025 Proposed Budget**

### **BUDGET PRIORITIES:**

**Early Learning Coalition:** A significant change to the ELCMC's budget for FY 2024-2025 will be the expiration of American Rescue Plan Act (ARPA) funds. During FY 2023-2024, ARPPA discretionary funds were utilized to implement and initially support Dolly Parton's Imagination Library. For this next funding cycle, the Coalition must look to alternative means to sustain this initiative. In addition, as more children are enrolled, the cost will continue to climb. The Coalition expects to achieve a 70% county saturation rate in the next several years which will require an investment of over \$200,000 per year. The funding plan includes requesting support from United Way, as well as implementing state and local funding.

**Marion County Children's Alliance:** Funding will be used to continue programs that help to improve the lives of Marion County's children.

**Marion Senior Services:** This budget request represents a small increase over prior year. This is primarily due to anticipated rising costs in all aspects of the operation (fuel, labor, insurance & maintenance). Insurance costs alone have increased more than 30% over prior year. Most other categories are expected to experience a 10% increase. In an effort to mitigate this increase, we have applied for additional grant monies but have yet to receive award notifications.

### **GOALS:**

**Early Learning Coalition:** School Readiness services will continue to be available to eligible families with a minimal waitlist. In addition, this will satisfy the mandated local match requirement enabling the Coalition to draw down allocated federal funds for Marion County. Dolly Parton's Imagination Library will continue to provide books on a monthly basis for enrolled children with the goal of at least a 40% saturation rate at the end of FY 2024-2025. Data will be collected to assess whether parents are increasing the rate at which they read to their young children.

**Marion County Children's Alliance:** Our vision is to serve as the voice for children. We do this through: Purpose - Identifying and facilitating solutions, Passion - Strengthening and engaging leaders, Partnerships - Connecting community partners and diverse donors to provide for the critical needs of children and Presence - Being a strong, unified voice for Marion County's children.

**Marion Senior Services:** 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. These goals support both the Empower Marion Mission Statement and Guiding Principles – Marion Transit exemplifies “Leading public service in genuine dedication to our citizens through professional operations and resource stewardship.” Our riders become more like family than clients. They depend on our services to keep them healthy by transporting them to dialysis appointments, doctor's appointments, or grocery shopping.



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

**Agencies**

**Division: Community Service Agencies**

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Early Learning Coalition	150,000	150,000	150,000	175,000
Marion County Childrens Alliance	15,000	15,000	15,000	15,000
Marion Senior Services Transit	520,237	1,370,118	1,370,118	1,534,759
<b>Total Community Service Agencies</b>	<b>685,237</b>	<b>1,535,118</b>	<b>1,535,118</b>	<b>1,724,759</b>

**Cost Center: Early Learning Coalition  
Funding Source: General Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Grants and Aid	150,000	150,000	150,000	175,000
<b>Total Early Learning Coalition Expenditures</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>175,000</b>

**Cost Center: Marion County Childrens Alliance  
Funding Source: General Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Grants and Aid	15,000	15,000	15,000	15,000
<b>Total Marion County Childrens Alliance Expenditures</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>

**Cost Center: Marion Senior Services Transit  
Funding Source: General Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Grants and Aid	520,237	1,370,118	1,370,118	1,534,759
<b>Total Marion Senior Services Transit Expenditures</b>	<b>520,237</b>	<b>1,370,118</b>	<b>1,370,118</b>	<b>1,534,759</b>



## **Marion County Board of County Commissioners Fiscal Year 2025 Proposed Budget**

### **Agencies**

#### **Division: Economic Development Agencies**

##### **MISSION:**

Ocala Marion County Chamber and Economic Partnership (CEP): to be the catalyst for a prosperous community.

Small Business Development Council: The Small Business Development Center (SBDC) at the University of North Florida helps new entrepreneurs realize the dream of business ownership 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: The Ocala Metro CEP provides Business Attraction, Business Retention, and Business Creation services to positively impact job creation and capital investment in the community resulting in increased revenue for public entities to better serve the community.

Small Business Development Council: 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: The budget request of \$300,000 supports continued efforts in Business Attraction, Business Retention and Business Creation.

Small Business Development Council: The Small Business Development Center at the University of North Florida requests \$116,000, a 3.4% funding increase, equivalent to the rate of inflation during 2023. This amount has been rounded up by \$192 from \$115,808 to achieve an even funding figure.

##### **GOALS:**

Ocala Marion County Chamber and Economic Partnership: The Ocala Metro CEP enters a MOU with the County outlining goals to meet and provides a monthly performance matrix outlining performance towards these goals.

Small Business Development Council: In addition to the no-cost in-person, on-site and virtual consulting, the SBDC has partnered with business incubators, chambers or 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 including Belleview, Dunnellon, Marion Oaks, and Silver Springs Shores. The SBDC continues to hold "Pop-Up" shop events in an effort to reach out to entrepreneurs and business owners who might otherwise not be aware of the SBDC's no-cost services.



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

**Agencies**

**Division: Economic Development Agencies**

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Ocala Marion County Chamber and Economic Partner	300,000	300,000	300,000	300,000
Small Business Development Council	104,388	112,000	112,000	116,000
<b>Total Economic Development Agencies</b>	<b>404,388</b>	<b>412,000</b>	<b>412,000</b>	<b>416,000</b>

**Cost Center: Ocala Marion County Chamber and Economic Partner**

**Funding Source: General Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Grants and Aid	300,000	300,000	300,000	300,000
<b>Total Ocala Marion County Chamber and Economic Partner Expenditures</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>

**Cost Center: Small Business Development Council**

**Funding Source: General Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Grants and Aid	104,388	112,000	112,000	116,000
<b>Total Small Business Development Council Expenditures</b>	<b>104,388</b>	<b>112,000</b>	<b>112,000</b>	<b>116,000</b>



## **Marion County Board of County Commissioners Fiscal Year 2025 Proposed Budget**

### **Agencies Division: Planning Agencies**

#### **MISSION:**

East Central Florida Regional Planning Council: 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:**

East Central Florida Regional Planning Council: Established in 1962 as an area-wide association of governments, the East Central Florida Regional Planning Council (ECFRPC) is represented by 33 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 (GIS), transportation studies, comprehensive planning, health, resiliency, economic analysis and emergency management.

#### **BUDGET PRIORITIES:**

East Central Florida Regional Planning Council: Provide match for Regional Planning Council programs such as CEDS, Disaster Recovery Coordinator and other potential grants for local communities. Fund staff resources to assist with identifying and applying for funding and grant opportunities as well as collaboration and educational events for the Council members, partner communities and agencies, and the public. Provide technical support for assisting local governments in the areas of planning, economic development, resilience, and emergency management. Other priorities are identified by the Council throughout the year.

#### **GOALS:**

East Central Florida Regional Planning Council: 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 2025 Proposed Budget

Agencies

Division: Planning Agencies

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
East Central FL Regional Planning Council	79,628	81,885	81,885	84,388
<b>Total Planning Agencies</b>	<b>79,628</b>	<b>81,885</b>	<b>81,885</b>	<b>84,388</b>

Cost Center: East Central FL Regional Planning Council  
Funding Source: General Fund

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Grants and Aid	79,628	81,885	81,885	84,388
<b>Total East Central FL Regional Planning Council Expenditures</b>	<b>79,628</b>	<b>81,885</b>	<b>81,885</b>	<b>84,388</b>



## **Marion County Board of County Commissioners Fiscal Year 2025 Proposed Budget**

### **Agencies Division: Other Agencies**

#### **MISSION:**

Florida Forest Service: 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.

Historical Commission: The mission of the Historical Commission is to be the official agency of county government concerned with county heritage.

Marion Soil and Water Conservation District (MSWCD): Marion Soil and Water Conservation District is committed to preserving and enhancing the quality of life in Marion County through conservation of its natural resources.

#### **DESCRIPTION:**

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.

Historical Commission: The Historical Commission is comprised of seven (7) members. Each County Commissioner appoints one (1) member with the remaining two (2) members are appointed by the Board of County Commissioners at large. The Historical Commission holds public meetings on a monthly basis to conduct business. The members of the Historical Commission are all volunteers.

Marion Soil and Water Conservation District: In 1937, Florida Legislature established Soil & Water Conservation Districts, a governmental subdivision of the State of Florida under Florida Statutes 582. A Marion County landowner petition established the MSWCD, for the purpose of encouraging, developing and implementing conservation programs for the County's water, soil, and natural resources. To fulfill this, MSWCD works closely with other agencies, like the Natural Resource Conservation Service (NRCS) and Florida Department of Agriculture and Consumer Services (FDACS), to create ways to conserve water, prevent soil erosion, limit nutrient runoff, and inform the public about conservation issues. The MSWCD through its partnership offers financial assistance to implement conservation practices. The MSWCD also educates the citizens through outreach programs, workshops, and contests to encourage education and participation of conservation.

#### **BUDGET PRIORITIES:**

Florida Forest Service: Priorities are to equip, train and maintain the personnel and equipment responsible for wildfire response within the County. Additional priorities include regulation and compliance of the outdoor burning program as well as land management assistance for private landowners within the county.

Historical Commission: The Historical Commission is responsible for the purchase of flags for the county campus. It is currently working on three (3) historical markers: The Industrial School for Girls (approved and being created), Camp Roosevelt and Fessenden. Included in its current projects is the interview and film session of outstanding Marion historical figures. One additional task is to provide the Marion County Museum of History the necessary preservation materials for its vast collection of vintage historical paper.

Marion Soil and Water Conservation District: With the enactment of HB 7013, the MSWCD must comply with performance metrics established by the State. This imposes a significant burden on the MSWCD's workload necessary for compliance. Therefore, MSWCD seeks to upgrade the part-time Program Assistant to full-time. Since the technician contract termination, FDACS no longer offsets District expenses. Also, with rising expenses, adjustments to accommodate these changes, resulted in increased allocations to travel, postage, printing, advertising, supplies, and training. Regarding this fiscal year's reductions, membership payments decreased last year, which led to a decrease in this year's line item. Computer software, hardware and a desk phone were purchased last year and do not need to be re-purchased. However, the annual subscription for software remains necessary. MSWCD also estimated overtime costs based on previous data for this year's budget, resulting in approximately two additional hours per week.



## **Marion County Board of County Commissioners Fiscal Year 2025 Proposed Budget**

### **GOALS:**

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.

Historical Commission: To accomplish its goals, it is 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, US Census records, papers and other objects and illustrative of and relating to the history of Marion County through its relationships with the Marion County Museum of History and Archaeology. The Historical Commission may mark by proper monument the location of forts, Native American mounds or other places in the county where historical events have occurred.

Marion Soil and Water Conservation District: MSWCD has set forth the following annual goals to promote environmental stewardship and community engagement in Marion County. MSWCD will continue to actively manage the FDACS' Cost Share Program, benefiting local farmers and ranchers financially, encouraging them to participate in Best Management Practices. MSWCD plans to enroll at least one exceptional producer into the Farms of Environmental Distinction program, which acknowledges a producer's dedication to conservation efforts in Marion County. At minimum, MSWCD will continue to engage citizens through monthly public meetings, four environmental outreach presentations, seven student contests, a scholarship program, and a local working group to address local, natural resource concerns. MSWCD aims to strengthen their existing programs by expanding educational outreach to diverse demographics through bi-lingual publications, presenting more government accountability and transparency through MSWCD performance measurements, and building an online presence to engage more participation and feedback from citizens. In order to comply with State regulations, the MSWCD must maintain its memberships and comply with mandatory trainings. To stay apprised on legislative changes and to identify current natural resource concerns, the MSWCD encourages staff and supervisors to participate annually in at least one educational training and two association meetings.



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

**Agencies  
Division: Other Agencies**

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Florida Forest Service Fire Control	39,737	43,747	43,747	43,747
Historical Commission	501	9,000	9,000	9,000
Marion Soil Conservation District	87,945	115,462	115,462	170,596
Medical Examiner	5,607,466	8,705,313	8,705,313	9,939,264
<b>Total Other Agencies</b>	<b>5,735,649</b>	<b>8,873,522</b>	<b>8,873,522</b>	<b>10,162,607</b>

<u>Division FTE Budget Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Marion Soil Conservation District	1.00	1.50	2.00
<b>Total Other Agencies</b>	<b>1.00</b>	<b>1.50</b>	<b>2.00</b>

**Cost Center: Florida Forest Service Fire Control  
Funding Source: General Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Grants and Aid	39,737	43,747	43,747	43,747
<b>Total Florida Forest Service Fire Control Expenditures</b>	<b>39,737</b>	<b>43,747</b>	<b>43,747</b>	<b>43,747</b>

**Cost Center: Historical Commission  
Funding Source: General Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	501	9,000	9,000	9,000
<b>Total Historical Commission Expenditures</b>	<b>501</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>

**Cost Center: Marion Soil Conservation District  
Funding Source: General Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	78,995	100,937	100,937	154,751
Operating	8,950	14,525	14,525	15,845
<b>Total Marion Soil Conservation District Expenditures</b>	<b>87,945</b>	<b>115,462</b>	<b>115,462</b>	<b>170,596</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Soil and Water Program Assistant	0.00	0.50	1.00
Marion Soil Water Conserv District Administrator	1.00	1.00	1.00
<b>Total Marion Soil Conservation District Full Time Equivalents</b>	<b>1.00</b>	<b>1.50</b>	<b>2.00</b>



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

**Cost Center: Medical Examiner  
Funding Source: Medical Examiner Fund**

<u>Expenditures</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Adopted</u>	<u>FY 2024 Amended</u>	<u>FY 2025 Proposed</u>
Operating	5,450,424	6,327,492	6,397,400	7,526,935
Capital	85,880	2,327,821	2,257,913	2,362,329
Debt Service	71,162	0	0	0
Reserves	0	50,000	50,000	50,000
<b>Total Medical Examiner Expenditures</b>	<b><u>5,607,466</u></b>	<b><u>8,705,313</u></b>	<b><u>8,705,313</u></b>	<b><u>9,939,264</u></b>



**Marion County Board of County Commissioners  
Fiscal Year 2025 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  
Fiscal Year 2025 Proposed Budget

Transfers

Division: Interfund Transfers

	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
<u>Division Expenditure Budget Summary</u>				
General Fund Transfers	<u>1,805,659</u>	<u>2,070,389</u>	<u>2,083,704</u>	<u>2,507,720</u>
<b>Total Interfund Transfers</b>	<u>1,805,659</u>	<u>2,070,389</u>	<u>2,083,704</u>	<u>2,507,720</u>

Cost Center: General Fund Transfers  
Funding Source: General Fund

	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
<u>Expenditures</u>				
Interfund Transfers	<u>1,805,659</u>	<u>2,070,389</u>	<u>2,083,704</u>	<u>2,507,720</u>
<b>Total General Fund Transfers Expenditures</b>	<u>1,805,659</u>	<u>2,070,389</u>	<u>2,083,704</u>	<u>2,507,720</u>



## **Marion County Board of County Commissioners Fiscal Year 2025 Proposed Budget**

### **Internal Services Division: Risk Management**

#### **MISSION:**

To provide great customer service, quality benefits, proactive risk management and effective safety awareness programs in an effort to prevent and minimize the County's human, financial and physical assets and resources from the consequences of losses.

#### **DESCRIPTION:**

The functions and duties of Risk and Benefit Services can be categorized into the following areas:

To identify and appraise the risks of the County and insure or self-insure those risks which cannot be controlled and mitigate the cost of Employer insurances and losses through pro-active claims management, loss prevention and safety training programs.

The Risk and Benefits team is proud to manage a variety of Employee and Employer Insurances for all Constitutional Officers in an efficient and cost-effective manner. The Benefits Team manages the health, dental, vision, life, LTD, STD, and EAP insurances, as well as retirement services and coordination with the Florida Retirement System (FRS), the Employee Clinic/Heart of Florida arrangement, and 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. The Risk team manages the Workers' Compensation, Property, Auto, and General Liability insurances as well as the Safety Program for the organization and its Constitutional Officers.

#### **BUDGET PRIORITIES:**

The increases included in the proposed budget are based on data provided by our actuarial professionals at our insurance providers.

#### **GOALS:**

SG1A: Our Goal is to lower the Workers' Compensation cost per 100 employee rate through education and job hazard analysis to ensure a safer working environment for our employees.

SG1B: Our goal is to educate current/future employees on benefit offerings and ensure we have an up-to-date, competitive plan. This will be handled by the benefits team, which includes visits to departments throughout the county to ensure understanding of benefits offered.

DG1: Show the efficiency of Risk staff processing claims made against Marion County Board of County Commissioners and our Constitutional Officers.

DG2: Establish an overall rate for determining the cost of Risk's budget compared to the Liability premiums.

DG3: To increase participants in the Wellness Program.

DG4: To increase in employees getting established with and having annual physicals performed as a preventative measure and direct impact to our claims cost under the self-insurance health plan.





**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

**Internal Services  
Division: Risk Management**

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Employee Wellness Program	130,516	709,815	709,815	695,588
Insurance	45,068,102	66,646,951	66,705,165	63,866,854
Risk and Benefit Services	642,347	830,922	831,105	757,601
<b>Total Risk Management</b>	<b>45,840,965</b>	<b>68,187,688</b>	<b>68,246,085</b>	<b>65,320,043</b>

<u>Division FTE Budget Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Employee Wellness Program	1.00	1.00	1.00
Risk and Benefit Services	6.50	6.50	6.50
<b>Total Risk Management</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>

<u>Division Performance Measures</u>	Indicator	FY 2023 Actual	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
SG1A: Workers' Compensation cost per 100 employees	Outcome	3.57	4.42	3.56	4.42
SG1A: Insured structures inspected per month	Efficiency	5.25	5.92	5.92	6.33
SG1A: Average annual safety training hours per FTE	Efficiency	3.62	2.49	2.49	3.62
SG1B: Percent of Departments that receive Benefits or Wellness training and education	Efficiency	63.00	0.00	70.00	75.00
DG1: Claims processed per dedicated Risk FTE	Effectiveness	536.00	372.00	372.00	500.00
DG2: Liability Insurance Premium as a percentage of Risk expenses	Efficiency	63.00	36.00	39.00	43.00
DG3: Percentage of employees that complete the Wellness Program	Outcome	18.00	0.00	28.00	38.00
DG4: Percentage of employees that complete their annual physical	Outcome	0.00	0.00	30.00	35.00

**Cost Center: Employee Wellness Program  
Funding Source: Insurance Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	86,214	77,215	77,215	80,348
Operating	44,302	63,837	63,837	66,118
Capital	0	568,763	568,763	549,122
<b>Total Employee Wellness Program Expenditures</b>	<b>130,516</b>	<b>709,815</b>	<b>709,815</b>	<b>695,588</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Health and Wellness Coordinator	1.00	1.00	1.00
<b>Total Employee Wellness Program Full Time Equivalents</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>



**Marion County Board of County Commissioners  
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**Cost Center: Insurance  
Funding Source: Insurance Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	41,318,078	44,393,462	44,968,572	46,898,290
Operating	3,750,024	5,471,535	5,921,535	6,116,849
Reserves	0	16,781,954	15,815,058	10,851,715
<b>Total Insurance Expenditures</b>	<b>45,068,102</b>	<b>66,646,951</b>	<b>66,705,165</b>	<b>63,866,854</b>

**Cost Center: Risk and Benefit Services  
Funding Source: Insurance Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	598,550	670,384	670,384	692,197
Operating	42,990	61,625	61,808	65,404
Capital	0	98,913	98,913	0
Debt Service	807	0	0	0
<b>Total Risk and Benefit Services Expenditures</b>	<b>642,347</b>	<b>830,922</b>	<b>831,105</b>	<b>757,601</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Human Resources Risk Director	0.25	0.25	0.25
Benefits Manager	1.00	1.00	1.00
Risk Manager	1.00	1.00	1.00
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	0.00	0.00
Risk Asset and Claims Analyst	0.00	1.00	1.00
Benefits Analyst	2.00	2.00	0.00
Benefits Analyst	0.00	0.00	1.00
Risk Coordinator	0.00	0.00	1.00
<b>Total Risk and Benefit Services Full Time Equivalents</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

**Debt Service  
Division: Transportation Debt Service**

**DESCRIPTION:**

The Transportation Debt Service Division provides for the repayment of bonded debt issued to provide funding for major Transportation Improvements in Marion County. Repayment of the revenue bonds is provided for and secured by a majority of the County's proceeds of the 2nd Local Option 5 Cent Fuel Tax.



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

**Debt Service**

**Division: Transportation Debt Service**

<u>Division Expenditure Budget Summary</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Adopted</u>	<u>FY 2024 Amended</u>	<u>FY 2025 Proposed</u>
Transportation Improvements 2nd 5 Cents	<u>3,927,948</u>	<u>6,730,360</u>	<u>6,730,360</u>	<u>6,727,305</u>
<b>Total Transportation Debt Service</b>	<u>3,927,948</u>	<u>6,730,360</u>	<u>6,730,360</u>	<u>6,727,305</u>

**Cost Center: Transportation Improvements 2nd 5 Cents  
Funding Source: Public Improvement Transportation Debt Service**

<u>Expenditures</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Adopted</u>	<u>FY 2024 Amended</u>	<u>FY 2025 Proposed</u>
Debt Service	<u>3,927,948</u>	<u>3,927,103</u>	<u>3,927,103</u>	<u>3,924,048</u>
Non-operating	<u>0</u>	<u>2,803,257</u>	<u>2,803,257</u>	<u>2,803,257</u>
<b>Total Transportation Improvements 2nd 5 Cents Expenditures</b>	<u>3,927,948</u>	<u>6,730,360</u>	<u>6,730,360</u>	<u>6,727,305</u>



**Marion County Board of County Commissioners  
Fiscal Year 2025 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 2025 Proposed Budget

Debt Service

Division: Road Assessment Program Debt Service

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Series 2014A	360,003	144,946	144,946	0
Series 2015A	39,960	28,429	28,429	28,428
Series 2016A	193,909	71,605	71,605	44,068
Series 2017A	215,857	129,812	129,812	111,137
Series 2019A	180,145	82,037	82,037	78,508
Series 2021A	230,339	190,270	190,270	159,088
Series 2022A	42,612	47,088	47,088	46,835
<b>Total Road Assessment Program Debt Service</b>	<b>1,262,825</b>	<b>694,187</b>	<b>694,187</b>	<b>468,064</b>

Cost Center: Series 2014A  
Funding Source: Series 2014A Debt Service Fund

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Debt Service	360,003	144,946	144,946	0
<b>Total Series 2014A Expenditures</b>	<b>360,003</b>	<b>144,946</b>	<b>144,946</b>	<b>0</b>

Cost Center: Series 2015A  
Funding Source: Series 2015A Debt Service Fund

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Debt Service	39,960	28,429	28,429	28,428
<b>Total Series 2015A Expenditures</b>	<b>39,960</b>	<b>28,429</b>	<b>28,429</b>	<b>28,428</b>

Cost Center: Series 2016A  
Funding Source: Series 2016A Debt Service Fund

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Debt Service	193,909	71,605	71,605	44,068
<b>Total Series 2016A Expenditures</b>	<b>193,909</b>	<b>71,605</b>	<b>71,605</b>	<b>44,068</b>

Cost Center: Series 2017A  
Funding Source: Series 2017A Debt Service Fund

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Debt Service	215,857	129,812	129,812	111,137
<b>Total Series 2017A Expenditures</b>	<b>215,857</b>	<b>129,812</b>	<b>129,812</b>	<b>111,137</b>



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

**Cost Center: Series 2019A  
Funding Source: Series 2019A Debt Service Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Debt Service	180,145	82,037	82,037	78,508
<b>Total Series 2019A Expenditures</b>	<u>180,145</u>	<u>82,037</u>	<u>82,037</u>	<u>78,508</u>

**Cost Center: Series 2021A  
Funding Source: Series 2021A Debt Service Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Debt Service	230,339	190,270	190,270	159,088
<b>Total Series 2021A Expenditures</b>	<u>230,339</u>	<u>190,270</u>	<u>190,270</u>	<u>159,088</u>

**Cost Center: Series 2022A  
Funding Source: Series 2022A Debt Service Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Debt Service	42,612	47,088	47,088	46,835
<b>Total Series 2022A Expenditures</b>	<u>42,612</u>	<u>47,088</u>	<u>47,088</u>	<u>46,835</u>



## **Marion County Board of County Commissioners Fiscal Year 2025 Proposed Budget**

### **Capital Improvements Division: General Capital Improvements**

#### **DESCRIPTION:**

General Capital Improvements are improvements, including additions and alterations to real property that substantially adds to the value of the real property, or appreciably prolongs the useful life of the real property. This Division includes projects that provide benefit to the citizens of Marion County at large.

Projects currently funded include: 4H Farm Septic To Sewer, Backup EOC, Clerk's IT Closet, Commissioners Auditorium Remodel, Consolidated Fleet Facility, Cybersecurity Upgrades, Design and Construct 20 T-Hangars, Energy Management Control, Enterprise Resource Planning Capital, Facilities Inventory and Storage, Fire Panel Upgrades, Freedom Public Library Expansion, Granicus Solution, Growth Center Training Room Remodel, Jail Plumbing E and F Pods, Jail Replace Staefa with Computrol, Jail Replacement of 7 Rooftop A/Cs, JC Judges Parking Lot Security, JC2 Replacement of Air Handlers, JC3 Fourth Floor Expansion Ph 1, Kennel Door Install and Floor Seal, Kronos Time Keeping System, Marion County Employee Health Clinic, McPherson Government Campus, MCSO Jail Pipe Lining A thru C Pods, MCSO Operations Office Remodel, New Animal Center Construction, New Medical Examiner Facility, Public Defender Building Expansion, Security Upgrades Countywide Buildings, SELP Announcers Tower and Office, SELP Arenas Sound Upgrade, SELP Campground, and SELP Sales Arena Remodel.





Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget

Capital Improvements

Division: General Capital Improvements

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Animal Services Capital	0	1,200,600	1,200,600	0
Courthouse Capital	741,334	6,836,094	6,296,948	2,836,949
Fleet Capital	89,795	8,060,000	8,060,000	0
General Government Capital	728,084	21,785,208	22,087,233	594,204
Health Services Capital	181,118	0	0	0
Infrastructure Tax Animal Services	86,165	2,737,554	8,008,054	0
Infrastructure Tax Reserve	0	31,776,111	13,196,162	195,350
Jail Capital	0	681,650	681,650	1,112,725
Library Capital	389,851	8,325,619	8,325,619	0
Risk Benefits Capital	10,783	200,000	200,000	4,700,000
Sheriff Capital	0	2,085,548	2,085,548	0
Southeastern Livestock Pavilion Capital	1,643,483	3,676,907	2,551,977	495,813
Surtax Capital Projects	25,019	0	0	0
<b>Total General Capital Improvements</b>	<b>3,895,632</b>	<b>87,365,291</b>	<b>72,693,791</b>	<b>9,935,041</b>

Cost Center: Animal Services Capital

Funding Source: General Fund

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Capital	0	1,200,600	1,200,600	0
<b>Total Animal Services Capital Expenditures</b>	<b>0</b>	<b>1,200,600</b>	<b>1,200,600</b>	<b>0</b>

Cost Center: Courthouse Capital

Funding Source: General Fund

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Capital	741,334	6,836,094	6,296,948	2,836,949
<b>Total Courthouse Capital Expenditures</b>	<b>741,334</b>	<b>6,836,094</b>	<b>6,296,948</b>	<b>2,836,949</b>

Cost Center: Fleet Capital

Funding Source: General Fund

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Capital	89,795	8,060,000	8,060,000	0
<b>Total Fleet Capital Expenditures</b>	<b>89,795</b>	<b>8,060,000</b>	<b>8,060,000</b>	<b>0</b>



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	0	0	1,464	0
Capital	488,344	21,509,274	21,809,835	318,270
Debt Service	239,740	275,934	275,934	275,934
<b>Total General Government Capital Expenditures</b>	<b>728,084</b>	<b>21,785,208</b>	<b>22,087,233</b>	<b>594,204</b>

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Capital	181,118	0	0	0
<b>Total Health Services Capital Expenditures</b>	<b>181,118</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Cost Center: Infrastructure Tax Animal Services  
Funding Source: Infrastructure Surtax Capital Projects**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Capital	86,165	2,737,554	8,008,054	0
<b>Total Infrastructure Tax Animal Services Expenditures</b>	<b>86,165</b>	<b>2,737,554</b>	<b>8,008,054</b>	<b>0</b>

**Cost Center: Infrastructure Tax Reserve  
Funding Source: Infrastructure Surtax Capital Projects**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Reserves	0	31,776,111	13,196,162	195,350
<b>Total Infrastructure Tax Reserve Expenditures</b>	<b>0</b>	<b>31,776,111</b>	<b>13,196,162</b>	<b>195,350</b>

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Capital	0	681,650	681,650	1,112,725
<b>Total Jail Capital Expenditures</b>	<b>0</b>	<b>681,650</b>	<b>681,650</b>	<b>1,112,725</b>



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Capital	389,851	8,325,619	8,325,619	0
<b>Total Library Capital Expenditures</b>	<b>389,851</b>	<b>8,325,619</b>	<b>8,325,619</b>	<b>0</b>

**Cost Center: Risk Benefits Capital  
Funding Source: Insurance Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	10,783	0	0	0
Capital	0	200,000	200,000	4,700,000
<b>Total Risk Benefits Capital Expenditures</b>	<b>10,783</b>	<b>200,000</b>	<b>200,000</b>	<b>4,700,000</b>

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Capital	0	2,085,548	2,085,548	0
<b>Total Sheriff Capital Expenditures</b>	<b>0</b>	<b>2,085,548</b>	<b>2,085,548</b>	<b>0</b>

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Capital	1,643,483	3,676,907	2,551,977	495,813
<b>Total Southeastern Livestock Pavilion Capital Expenditures</b>	<b>1,643,483</b>	<b>3,676,907</b>	<b>2,551,977</b>	<b>495,813</b>

**Cost Center: Surtax Capital Projects  
Funding Source: Surtax Capital Projects**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Interfund Transfers	25,019	0	0	0
<b>Total Surtax Capital Projects Expenditures</b>	<b>25,019</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Marion County Board of County Commissioners  
Fiscal Year 2025 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 2025 Proposed Budget

Capital Improvements

Division: Public Safety Communications Capital

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Infrastructure Tax Emergency Communications	3,172,211	412,942	15,714,041	0
<b>Total Public Safety Communications Capital</b>	<b>3,172,211</b>	<b>412,942</b>	<b>15,714,041</b>	<b>0</b>

Cost Center: Infrastructure Tax Emergency Communications  
Funding Source: Infrastructure Surtax Capital Projects

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Capital	3,172,211	412,942	15,714,041	0
<b>Total Infrastructure Tax Emergency Communications Expenditures</b>	<b>3,172,211</b>	<b>412,942</b>	<b>15,714,041</b>	<b>0</b>



## **Marion County Board of County Commissioners Fiscal Year 2025 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 goals of the Parks and Recreation Capital Division are 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 2025 Proposed Budget**

**Capital Improvements  
Division: Parks and Recreation Capital**

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Parks and Recreation Capital	124,188	3,822,412	3,972,412	0
Parks and Recreation Improvements	0	244,938	244,938	0
<b>Total Parks and Recreation Capital</b>	<b>124,188</b>	<b>4,067,350</b>	<b>4,217,350</b>	<b>0</b>

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

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Capital	124,188	3,822,412	3,972,412	0
<b>Total Parks and Recreation Capital Expenditures</b>	<b>124,188</b>	<b>3,822,412</b>	<b>3,972,412</b>	<b>0</b>

**Cost Center: Parks and Recreation Improvements  
Funding Source: Parks Capital Project Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Capital	0	244,938	244,938	0
<b>Total Parks and Recreation Improvements Expenditures</b>	<b>0</b>	<b>244,938</b>	<b>244,938</b>	<b>0</b>



**Marion County Board of County Commissioners  
Fiscal Year 2025 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 2025 Proposed Budget**

**Capital Improvements  
Division: Sheriff Capital Improvements**

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Infrastructure Tax Emergency Management	0	127,500	174,562	0
Infrastructure Tax Sheriff Jail	2,662,113	8,192,251	8,192,251	100,000
Infrastructure Tax Sheriff Patrol	6,317,508	9,006,122	9,006,122	0
Infrastructure Tax Sheriff Regular	1,043,338	10,790,886	10,790,886	0
<b>Total Sheriff Capital Improvements</b>	<b>10,022,959</b>	<b>28,116,759</b>	<b>28,163,821</b>	<b>100,000</b>

**Cost Center: Infrastructure Tax Emergency Management  
Funding Source: Infrastructure Surtax Capital Projects**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Capital	0	127,500	174,562	0
<b>Total Infrastructure Tax Emergency Management Expenditures</b>	<b>0</b>	<b>127,500</b>	<b>174,562</b>	<b>0</b>

**Cost Center: Infrastructure Tax Sheriff Jail  
Funding Source: Infrastructure Surtax Capital Projects**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Capital	2,662,113	8,192,251	8,192,251	100,000
<b>Total Infrastructure Tax Sheriff Jail Expenditures</b>	<b>2,662,113</b>	<b>8,192,251</b>	<b>8,192,251</b>	<b>100,000</b>

**Cost Center: Infrastructure Tax Sheriff Patrol  
Funding Source: Infrastructure Surtax Capital Projects**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Capital	6,317,508	9,006,122	9,006,122	0
<b>Total Infrastructure Tax Sheriff Patrol Expenditures</b>	<b>6,317,508</b>	<b>9,006,122</b>	<b>9,006,122</b>	<b>0</b>

**Cost Center: Infrastructure Tax Sheriff Regular  
Funding Source: Infrastructure Surtax Capital Projects**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Capital	1,043,338	10,790,886	10,790,886	0
<b>Total Infrastructure Tax Sheriff Regular Expenditures</b>	<b>1,043,338</b>	<b>10,790,886</b>	<b>10,790,886</b>	<b>0</b>



**Marion County Board of County Commissioners  
Fiscal Year 2025 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 2025 Proposed Budget

Capital Improvements

Division: Fire Rescue and Ambulance Capital

	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
<u>Division Expenditure Budget Summary</u>				
Fire Rescue Impact Fees Fund	245,360	63,743	63,743	0
Infrastructure Tax Fire	3,682,151	17,010,270	19,461,396	3,161,160
Infrastructure Tax Medical Services	1,672,291	13,110,849	14,027,445	1,777,570
<b>Total Fire Rescue and Ambulance Capital</b>	<b>5,599,802</b>	<b>30,184,862</b>	<b>33,552,584</b>	<b>4,938,730</b>

Cost Center: Fire Rescue Impact Fees Fund  
Funding Source: Fire Rescue Impact Fees Fund

	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
<u>Expenditures</u>				
Capital	245,360	63,743	63,743	0
<b>Total Fire Rescue Impact Fees Fund Expenditures</b>	<b>245,360</b>	<b>63,743</b>	<b>63,743</b>	<b>0</b>

Cost Center: Infrastructure Tax Fire  
Funding Source: Infrastructure Surtax Capital Projects

	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
<u>Expenditures</u>				
Capital	3,682,151	17,010,270	19,461,396	3,161,160
<b>Total Infrastructure Tax Fire Expenditures</b>	<b>3,682,151</b>	<b>17,010,270</b>	<b>19,461,396</b>	<b>3,161,160</b>

Cost Center: Infrastructure Tax Medical Services  
Funding Source: Infrastructure Surtax Capital Projects

	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
<u>Expenditures</u>				
Capital	1,672,291	13,110,849	14,027,445	1,777,570
<b>Total Infrastructure Tax Medical Services Expenditures</b>	<b>1,672,291</b>	<b>13,110,849</b>	<b>14,027,445</b>	<b>1,777,570</b>



**Marion County Board of County Commissioners  
Fiscal Year 2025 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 2025 Proposed Budget**

**Capital Improvements  
Division: Transportation Improvements**

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
County Engineer 80% Gas Tax	4,204,530	13,094,118	13,094,118	6,281,230
Impact Fees	142,208	117,591	117,591	0
Impact Fees East District	2,004,725	16,847,424	16,847,424	4,599,623
Impact Fees West District	328,794	28,688,151	28,688,151	12,269,727
Infrastructure Tax Transportation	24,383,289	124,540,690	126,501,729	40,274,000
Road and Street Facilities	3,918,884	30,335,088	31,608,166	5,286,844
Sidewalk Construction	0	1,020,678	1,020,678	579,059
Transportation Improvements 2nd 5 Cents	5,603,087	14,589,583	14,589,583	4,242,277
<b>Total Transportation Improvements</b>	<b>40,585,517</b>	<b>229,233,323</b>	<b>232,467,440</b>	<b>73,532,760</b>

**Cost Center: County Engineer 80% Gas Tax  
Funding Source: 80% Gas Tax Construction Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Capital	4,204,530	13,094,118	13,094,118	6,281,230
<b>Total County Engineer 80% Gas Tax Expenditures</b>	<b>4,204,530</b>	<b>13,094,118</b>	<b>13,094,118</b>	<b>6,281,230</b>

**Cost Center: Impact Fees  
Funding Source: Impact Fee District 1**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Capital	0	2,191	2,191	0
Interfund Transfers	2,355	0	0	0
<b>Total Impact Fees Expenditures</b>	<b>2,355</b>	<b>2,191</b>	<b>2,191</b>	<b>0</b>

**Cost Center: Impact Fees  
Funding Source: Impact Fee District 3**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Capital	9,708	18,069	18,069	0
Interfund Transfers	29,198	0	0	0
<b>Total Impact Fees Expenditures</b>	<b>38,906</b>	<b>18,069</b>	<b>18,069</b>	<b>0</b>



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

**Cost Center: Impact Fees  
Funding Source: Impact Fee District 4**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Capital	3,213	97,331	97,331	0
Interfund Transfers	97,734	0	0	0
<b>Total Impact Fees Expenditures</b>	<b>100,947</b>	<b>97,331</b>	<b>97,331</b>	<b>0</b>

**Cost Center: Impact Fees East District  
Funding Source: Impact Fee East District**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	24,753	0	20,245	0
Capital	1,979,972	16,847,424	16,827,179	4,599,623
<b>Total Impact Fees East District Expenditures</b>	<b>2,004,725</b>	<b>16,847,424</b>	<b>16,847,424</b>	<b>4,599,623</b>

**Cost Center: Impact Fees West District  
Funding Source: Impact Fee West District**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	24,753	0	20,245	0
Capital	304,041	28,688,151	28,667,906	12,269,727
<b>Total Impact Fees West District Expenditures</b>	<b>328,794</b>	<b>28,688,151</b>	<b>28,688,151</b>	<b>12,269,727</b>

**Cost Center: Infrastructure Tax Transportation  
Funding Source: Infrastructure Surtax Capital Projects**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Capital	24,383,289	124,540,690	126,501,729	40,274,000
<b>Total Infrastructure Tax Transportation Expenditures</b>	<b>24,383,289</b>	<b>124,540,690</b>	<b>126,501,729</b>	<b>40,274,000</b>

**Cost Center: Road and Street Facilities  
Funding Source: County Transportation Maintenance Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Capital	3,918,884	22,381,479	23,279,557	1,250,000
Reserves	0	7,953,609	8,328,609	4,036,844
<b>Total Road and Street Facilities Expenditures</b>	<b>3,918,884</b>	<b>30,335,088</b>	<b>31,608,166</b>	<b>5,286,844</b>



**Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget**

**Cost Center: Sidewalk Construction  
Funding Source: Sidewalk Construction Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Capital	0	1,020,678	1,020,678	579,059
<b>Total Sidewalk Construction Expenditures</b>	<b>0</b>	<b>1,020,678</b>	<b>1,020,678</b>	<b>579,059</b>

**Cost Center: Transportation Improvements 2nd 5 Cents  
Funding Source: 2nd Local Option Fuel Tax Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Capital	5,603,087	14,027,778	14,027,778	4,242,277
<b>Total Transportation Improvements 2nd 5 Cents Expenditures</b>	<b>5,603,087</b>	<b>14,027,778</b>	<b>14,027,778</b>	<b>4,242,277</b>

**Cost Center: Transportation Improvements 2nd 5 Cents  
Funding Source: Public Improvement Transportation Capital Projects**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Capital	0	561,805	561,805	0
<b>Total Transportation Improvements 2nd 5 Cents Expenditures</b>	<b>0</b>	<b>561,805</b>	<b>561,805</b>	<b>0</b>



**Marion County Board of County Commissioners  
Fiscal Year 2025 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 2025 Proposed Budget**

**Capital Improvements**

**Division: Road Assessment Program Improvements**

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Road Assessments	313,526	46,371,441	46,371,441	23,151,425
Series 2021A	263,102	1,825	1,825	0
Series 2022A	66,264	40,178	40,178	0
<b>Total Road Assessment Program Improvements</b>	<b>642,892</b>	<b>46,413,444</b>	<b>46,413,444</b>	<b>23,151,425</b>

**Cost Center: Road Assessments**

**Funding Source: County Transportation Maintenance Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Capital	313,526	46,371,441	46,371,441	23,151,425
<b>Total Road Assessments Expenditures</b>	<b>313,526</b>	<b>46,371,441</b>	<b>46,371,441</b>	<b>23,151,425</b>

**Cost Center: Series 2021A**

**Funding Source: Series 2021A Capital Projects Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	54,223	0	0	0
Capital	4,854	1,825	1,825	0
Interfund Transfers	204,025	0	0	0
<b>Total Series 2021A Expenditures</b>	<b>263,102</b>	<b>1,825</b>	<b>1,825</b>	<b>0</b>

**Cost Center: Series 2022A**

**Funding Source: Series 2022A Capital Projects Fund**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Operating	0	0	13,529	0
Capital	66,264	40,178	26,649	0
<b>Total Series 2022A Expenditures</b>	<b>66,264</b>	<b>40,178</b>	<b>40,178</b>	<b>0</b>



## **Marion County Board of County Commissioners Fiscal Year 2025 Proposed Budget**

### **Rainbow Lakes Estates Division: Rainbow Lakes Estates Mun Svc District**

#### **MISSION:**

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:**

Rainbow Lakes Estates is making significant strides in financial sustainability and responsible fund allocation. We've implemented several key initiatives in line with Rainbow Lakes Estates' unwavering dedication to delivering top-notch services. These include improving our properties and providing additional recreational events to the community 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:**

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. Furthermore, 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 2025 Proposed Budget**

**Rainbow Lakes Estates**

**Division: Rainbow Lakes Estates Mun Svc District**

<u>Division Expenditure Budget Summary</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Rainbow Lakes Estates General Government	280,904	1,194,483	1,194,542	1,407,457
Road and Street RLE MSD	274,265	120,571	120,571	20,119
<b>Total Rainbow Lakes Estates Mun Svc District</b>	<b>555,169</b>	<b>1,315,054</b>	<b>1,315,113</b>	<b>1,427,576</b>

<u>Division FTE Budget Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Rainbow Lakes Estates General Government	3.00	3.33	3.33
Road and Street RLE MSD	5.00	0.00	0.00
<b>Total Rainbow Lakes Estates Mun Svc District</b>	<b>8.00</b>	<b>3.33</b>	<b>3.33</b>

**Cost Center: Rainbow Lakes Estates General Government**

**Funding Source: Rainbow Lakes Estates MSD**

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	161,537	225,876	225,876	226,634
Operating	99,478	190,251	190,251	279,989
Capital	15,150	621,677	483,132	525,834
Debt Service	4,739	0	0	0
Interfund Transfers	0	0	138,604	0
Reserves	0	156,679	156,679	375,000
<b>Total Rainbow Lakes Estates General Government Expenditures</b>	<b>280,904</b>	<b>1,194,483</b>	<b>1,194,542</b>	<b>1,407,457</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
MSTU Community Manager	0.00	0.33	0.33
Community Center Supervisor	0.00	1.00	1.00
RLE Municipal Service District Manager	1.00	0.00	0.00
Staff Assistant II	0.00	1.00	1.00
Staff Assistant I	1.00	0.00	0.00
Building and Grounds Maint Tech III	0.00	1.00	1.00
Recreation Leader	1.00	0.00	0.00
<b>Total Rainbow Lakes Estates General Government Full Time Equivalents</b>	<b>3.00</b>	<b>3.33</b>	<b>3.33</b>



Marion County Board of County Commissioners  
Fiscal Year 2025 Proposed Budget

Cost Center: Road and Street RLE MSD  
Funding Source: Rainbow Lakes Estates MSD

<u>Expenditures</u>	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Proposed
Personnel	215,374	0	0	0
Operating	58,014	90,571	90,571	20,119
Capital	735	30,000	30,000	0
Debt Service	142	0	0	0
<b>Total Road and Street RLE MSD Expenditures</b>	<b>274,265</b>	<b>120,571</b>	<b>120,571</b>	<b>20,119</b>

<u>FTE Summary</u>	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
General Services Maintenance Supervisor	1.00	0.00	0.00
RLE Maintenance Technician Equipment Operator	4.00	0.00	0.00
<b>Total Road and Street RLE MSD Full Time Equivalents</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>



**Marion County Board of County Commissioners**  
**Fiscal Year 2025 Proposed Budget**  
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Fiscal Year 2025 Proposed Budget  
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BUDGET COVER MEMORANDUM

DATE: June 1, 2024

TO: Marion County Board of County Commissioners

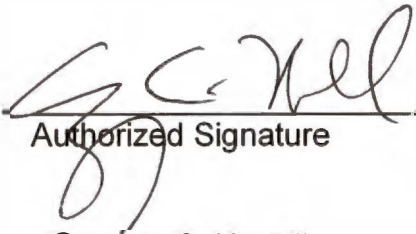
ATTENTION: Marion County Clerk of Court and Comptroller  
Budget Department  
Post Office Box 1030  
Ocala, Florida 34478

FROM: Marion County Clerk of Court and Comptroller  
(Department / Agency / District)

SUBJECT: Fiscal Year 2024-25 Requested Budget

Attached is the Fiscal Year 2024-25 requested budget for the department /  
agency / district named above in the total amount of \$ 5,405,973.

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 2025 Requested Budget

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Requested
<b>0010-110 General Fund Clerk to BCC</b>					
<b>Personnel</b>					
511101	Executive Salaries	20,252	21,516	21,516	23,106
512101	Regular Salaries & Wages	2,933,075	3,137,803	3,137,803	3,239,058
514101	Overtime	74	0	0	0
521101	FICA Taxes	216,426	241,547	241,547	249,379
522101	Retirement Contributions	476,890	531,365	531,365	577,765
523101	Health Insurance	453,712	560,502	560,502	562,900
523401	Life, AD&D, LTD	18,915	21,163	21,163	21,860
524101	Worker's Compensation	3,011	2,529	2,529	2,870
<b>Personnel Total</b>		<b>4,122,355</b>	<b>4,516,425</b>	<b>4,516,425</b>	<b>4,676,938</b>
<b>Operating</b>					
531109	Professional Services	50,613	58,154	58,154	75,604
534101	Contract Serv - Other - Misc	3,141	2,330	2,330	28,988
534108	Contract Serv - Wells Fargo	12,320	15,680	15,680	16,340
540101	Travel & Per Diem	8,274	41,020	41,020	46,424
541101	Communications Services	6,434	12,817	12,817	12,917
542201	Postage & Freight	9,160	10,090	10,090	10,810
544101	Rentals & Leases - Equipment	226	5,740	5,740	11,506
545101	Insurance - Premiums	11,882	12,358	12,358	13,773
546301	Repairs/Maint - Equipment	2,659	2,000	2,000	2,000
546312	Repairs/Maint - Computer Equipment	0	6,031	6,031	1,355
546401	Repairs/Maint - Office Machines	2,069	10,873	10,873	10,873
547101	Printing & Binding	25,871	21,355	21,355	23,515
549111	Other Current Charges & Obligations	2,237	1,715	1,715	1,850
549990	Other Current Charges - Misc Expenses	3,511	0	0	0
551101	Office Supplies	28,910	38,696	38,696	38,892
552101	Gasoline, Oil & Lubricants	2,010	3,004	3,004	3,004
552106	Computer Software	78,654	227,480	252,581	324,423
552108	Operating Supplies	823	1,000	6,615	1,000
552116	Operating Supplies - Computer Hardware	15,735	36,860	36,860	50,016
554101	Books, Publications & Subscriptions	777	3,945	3,945	3,945
554201	Dues & Memberships	5,486	6,335	6,335	6,890
555501	Training & Education	13,604	33,060	33,060	34,910
<b>Operating Total</b>		<b>284,396</b>	<b>550,543</b>	<b>581,259</b>	<b>719,035</b>
<b>Capital</b>					
562101	Buildings - Construction and/or Improv	171,126	0	0	0
564101	Machinery and Equipment	6,337	0	180,000	7,000
568101	Intangible - Software	31,218	0	0	0
569903	Lease Agreement - Equipment	32,497	0	0	0
569907	Subscriptions - Software	294,273	0	0	0
<b>Capital Total</b>		<b>535,450</b>	<b>0</b>	<b>180,000</b>	<b>7,000</b>
<b>Debt Service</b>					
571205	Principal - Lease Agreement	10,262	0	0	0
571207	Principal - Subscriptions	83,284	0	0	0
572205	Interest - Lease Agreement	329	0	0	0

FY 2025 Requested

Clerk Summary



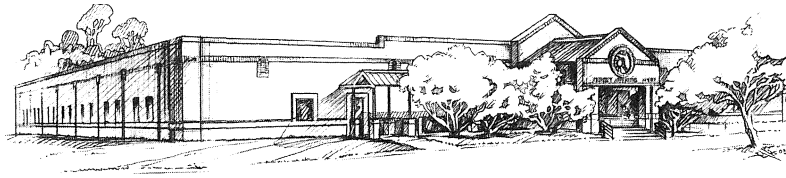


Marion County Clerk of Court and Comptroller

Fiscal Year 2025 Requested Budget

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Requested
<b>0010-110 General Fund Clerk to BCC</b>					
572207	Interest - Subscriptions	4,033	0	0	0
	<b>Debt Service Total</b>	<b>97,908</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers</b>					
591153	Budget Transfer to Public Records Modern Trust Fund	5,472	0	0	0
	<b>Transfers Total</b>	<b>5,472</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Reserve</b>					
599101	Reserve for Contingencies	0	3,000	3,000	3,000
	<b>Reserve Total</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
	<b>Fund Expenditure Total</b>	<b>5,045,580</b>	<b>5,069,968</b>	<b>5,280,684</b>	<b>5,405,973</b>

*Office of*  
**MARION COUNTY PROPERTY APPRAISER**



**JIMMY H. COWAN, JR., CFA**  
PROPERTY APPRAISER

**501 S.E. 25th AVENUE**  
OCALA, FLORIDA

## MEMORANDUM

**DATE:** May 31, 2024

**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 2024-25 Proposed Budget

As required by Florida Statutes 195.087, the Marion County Property Appraiser hereby submits a copy of the 2024-25 Proposed Budget to the Marion County Board of County Commissioners. The proposed budget for fiscal year 2024-25 is \$6,599,865. The General Fund portion of this budget is \$4,960,654.73.

Sincerely,  
*Jimmy H. Cowan, Jr.*  
Jimmy H. Cowan, Jr., CFA  
Marion County Property Appraiser

**MARION COUNTY BOARD OF COUNTY COMMISSIONERS  
CHART OF ACCOUNTS FOR PROPERTY APPRAISER  
FISCAL YEAR 2024-25**

**FUND 001                    General Fund  
DEPT 2215                Property Appraiser - Transfer**

591013 *Budget Transfer to Property Appraiser*

Includes all transfers between funds which do not represent operating expenditures

<b>Account ID</b>	<b>Account Description</b>
1100-000	EXECUTIVE'S SALARY
1200-000	REGULAR SALARIES
1300-000	EMPLOYEES (TEMPORARY/PART TIME)
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
3151-571	EXPENDITURE SUBSCRIPTION PRINCIPAL
3151-572	EXPENDITURE SUBSCRIPTION INTEREST
3152-000	APPRAISAL
3153-000	MAPPING
3154-000	LEGAL
3159-000	OTHER
3200-000	ACCOUNTING & AUDITING
3400-000	CONTRACTUAL
4000-000	TRAVEL
4100-000	COMMUNICATION
4251-000	POSTAGE
4450-000	MAP ROOM EQUIPMENT RENTAL
4451-000	OFFICE EQUIPMENT RENTAL
4451-571	EXPENDITURE RENTAL PRINCIPAL
4451-572	EXPENDITURE RENTAL INTEREST
4452-000	LEASE-VEHICLE
4452-571	EXPENDITURE VEHICLE PRINCIPAL
4452-572	EXPENDITURE VEHICLE INTEREST
4454-000	E.D.P SOFTWARE LEASE
4500-000	INSURANCE & SURETY BONDS
4651-000	OFFICE EQUIPMENT MAINTENANCE-REGULAR
4651-100	MAINTENANCE MAP ROOM EQUIPMENT
4652-000	MAINTENANCE-VEHICLES
4653-000	OFFICE SPACE
4654-000	E .D.P. MAINTENANCE
4654-571	EXPENDITURE M SUBSCRIPTION PRINCIPAL
4654-572	EXPENDITURE M SUBSCRIPTION INTEREST
4700-000	PRINTING & BINDING
4951-000	LEGAL ADVERTISEMENT
4952-000	AERIALS
4959-000	OTHER EDP SUPPLIES
5100-000	OFFICE SUPPLIES
5151-000	OFFICE SUPPLIES-MAP ROOM
5200-000	OPERATING SUPPLIES-VEHICLES
5451-000	BOOKS
5452-000	SUBSCRIPTIONS & PUBLICATIONS
5453-000	EDUCATION
5454-000	DUES/MEMBERSHIPS
6451-000	EDP CAPITAL OUTLAY
6452-000	OFFICE FURNITURE
6452-5151	MAP ROOM FURNITURE
6453-000	OFFICE EQUIPMENT
6453-5151	MAP ROOM EQUIPMENT
6454-000	VEHICLE LEASE FINANCING
7100-000	EXPENDITURE PRINCIPAL
7200-000	LOAN INTEREST EXPENSE
9100-000	EDP CONTRACT RESERVE
9200-000	OTHER CONTRACT RESERVE
9300-000	SPECIAL CONTINGENCY
9400-000	EMERGENCY CONTNGENCY

MARION COUNTY PROPERTY APPRAISER PROPOSED BUDGET 2024-25			<b>6,599,865</b>
TAXING AUTHORITY	% OF TOTAL BUDGET	BUDGET SHARE	
GENERAL FUND	75.1629727%	4,960,654.73	
RAINBOW LAKES ESTATES	0.0491129%	3,241.39	
RAINBOW LAKES ESTATES MSTU FUND	0.0333950%	2,204.03	
MARION OAKS	0.2857376%	18,858.30	
MSTU FOR LAW ENFORCEMENT	17.6142784%	1,162,518.59	
EMERGENCY MEDICAL SERVICES	5.4003244%	356,414.12	
SILVER SPRINGS SHORES SPECIAL TAXING DISTRICT	0.2354338%	15,538.31	
HILLS OF OCALA	0.0101493%	669.84	
SWFWMD - DISTRICT LEVY	0.5341377%	35,252.37	
SJRWMD - DISTRICT LEVY	0.6744581%	44,513.32	
TOTAL	100.000%	<b>6,599,865.00</b>	
TAXING AUTHORITY	% OF TOTAL 2023 Levy	2023 TAXES LEVIED	
GENERAL FUND	75.1630%	352,640,954.63	
RAINBOW LAKES ESTATES	0.0491%	230,422.33	
RAINBOW LAKES ESTATES MSTU FUND	0.0334%	156,678.88	
MARION OAKS	0.2857%	1,340,590.63	
MSTU FOR LAW ENFORCEMENT	17.6143%	82,640,637.03	
EMERGENCY MEDICAL SERVICES	5.4003%	25,336,618.42	
SILVER SPRINGS SHORES SPECIAL TAXING DISTRICT	0.2354%	1,104,581.18	
HILLS OF OCALA	0.0101%	<u>47,617.34</u>	
		463,498,100.44	
SWFWMD - DISTRICT LEVY	0.5341%	2,506,005.55	
SJRWMD - DISTRICT LEVY	0.6745%	<u>3,164,344.55</u>	
		5,670,350.10	
TOTAL	100.000%	469,168,450.54	

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, 2024, through September 30, 2025, 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

5/30/2024

Date

BUDGET REQUEST FOR PROPERTY APPRAISERS									
SUMMARY OF THE 2024-25 BUDGET BY APPROPRIATION CATEGORY									
MARION COUNTY		EXHIBIT A							
APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2022-23	APPROVED BUDGET 2023-24	ACTUAL EXPENDITURES 3/31/24	REQUEST 2024-25	(INCREASE/DECREASE)		AMOUNT APPROVED 2024-25	(INCREASE/DECREASE)	
(1)	(2)	(3)	(4)	(5)	AMOUNT	%	(7)	AMOUNT	%
					(6)	(6a)		(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	4,948,614	5,280,462	2,530,292	5,419,019	138,557	2.62%			
OPERATING EXPENSES (Sch. II)	873,888	1,067,254	584,009	1,097,178	29,924	2.80%			
OPERATING CAPITAL OUTLAY (Sch. III)				75,668	75,668	-----			
NON-OPERATING (Sch. IV)		5,000		8,000	3,000	60.00%			
TOTAL EXPENDITURES	\$5,822,502	\$6,352,716	\$3,114,301	\$6,599,865	247,149	3.89%			
NUMBER OF POSITIONS		55		55					
					COL (5) - (3)		COL (6) / (3)		

DETAIL OF PERSONNEL SERVICES							SCHEDULE 1A	
MARION								
OBJECT CODE	ACTUAL EXPENDITURES 2022-23	APPROVED BUDGET 2023-24	ACTUAL EXPENDITURES 3/31/24	REQUEST 2024-25	INCREASE/(DECREASE)		AMOUNT APPROVED 2024-25	
(1)	(2)	(3)	(4)	(5)	AMOUNT	%	(6)	(7)
						(6a)		
PERSONNEL SERVICES:								
11 OFFICIAL	168,768	179,301	89,650	179,301				
12 EMPLOYEES (REGULAR)	3,272,809	3,311,814	1,618,885	3,411,168	99,354	3.00%		
13 EMPLOYEES (TEMPORARY)						-----		
14 OVERTIME		1,000		1,000				
15 SPECIAL PAY	13,448	32,348	29,124	45,168	12,820	39.63%		
21 FICA								
2152 REGULAR	250,185	265,886	124,735	274,007	8,121	3.05%		
2153 OTHER						-----		
22 RETIREMENT								
2251 OFFICIAL	96,961	105,214	52,607	105,214				
2252 EMPLOYEE	206,329	247,852	109,222	238,153	(9,699)	-3.91%		
2253 SMS/SES	259,312	300,172	139,459	272,087	(28,085)	-9.36%		
2254 DROP	87,198	116,451	65,049	171,314	54,863	47.11%		
23 LIFE & HEALTH INSURANCE	590,718	717,640	298,244	718,376	736	0.10%		
24 WORKER'S COMPENSATION	2,886	2,784	1,392	3,231	447	16.07%		
25 UNEMPLOYMENT COMP.			1,925			-----		
TOTAL PERSONNEL SERVICES	\$4,948,614	\$5,280,462	\$2,530,292	\$5,419,019	\$138,557	2.62%		

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 OPERATING EXPENSES								SCHEDULE II	
MARION									
OBJECT CODE	ACTUAL EXPENDITURES 2022-23	APPROVED BUDGET 2023-24	ACTUAL EXPENDITURES 3/31/24	REQUEST 2024-25	INCREASE/(DECREASE)		AMOUNT APPROVED 2024-25		
(1)	(2)	(3)	(4)	(5)	AMOUNT	%	(7)		
(6a)					(6)				
OPERATING EXPENSES:									
31 PROFESSIONAL SERVICES									
3151 E.D.P.	9,208	15,520	4,830	15,852	332	2.14%			
3152 APPRAISAL				169,452	169452	-----			
3153 MAPPING				38,540	38540	-----			
3154 LEGAL	23,288	36,000	20,977	59,240	23240	64.56%			
3159 OTHER	43	200	65	200					
32 ACCOUNTING & AUDITING						-----			
33 COURT REPORTER						-----			
34 OTHER CONTRACTUAL	114,599	103,935	58,885	69,258	(34677)	-33.36%			
40 TRAVEL	23,247	36,710	9,460	41,089	4379	11.93%			
41 COMMUNICATIONS	26,103	27,900	12,968	28,600	700	3%			
42 TRANSPORTATION									
4251 POSTAGE	53,849	85,377	55,670	121,375	35998	42.16%			
4252 FREIGHT						-----			
43 UTILITIES						-----			
44 RENTALS & LEASES									
4451 OFFICE EQUIPMENT	9,159	14,491	8,703	15,366	875	6.04%			
4452 VEHICLES	55,296	55,296	27,648	55,296					
4453 OFFICE SPACE						-----			
4454 E.D.P.						-----			
45 INSURANCE & SURETY	25,712	27,924	13,849	30,950	3026	10.84%			



DETAIL OF OPERATING EXPENSES							SCHEDULE II	
MARION								
OBJECT CODE	ACTUAL EXPENDITURES 2022-23 (2)	APPROVED BUDGET 2023-24 (3)	ACTUAL EXPENDITURES 3/31/24 (4)	REQUEST 2024-25 (5)	INCREASE/(DECREASE)		AMOUNT APPROVED 2024-25	
					AMOUNT	%		
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	
46 REPAIR & MAINTENANCE								
4651 OFFICE EQUIPMENT	27,708	64,309	65,071	9,000	(55,309)	-86.01%		
4652 VEHICLES	1,182	3,700	882	8,235	4,535	122.57%		
4653 OFFICE SPACE						----		
4654 E.D.P.	218,443	213,918	133,400	102,090	(111,828)	-52.28%		
47 PRINTING & BINDING	28,783	36,460	26,554	43,089	6,629	18.18%		
49 OTHER CURRENT CHARGES								
4951 LEGAL ADVERTISEMENTS	25	100	25	100				
4952 AERIAL PHOTOS	175,678	115,000		130,000	15,000	13.04%		
4959 OTHER	4,688	24,700	11,141	15,500	(9,200)	-37.25%		
51 OFFICE SUPPLIES	24,260	126,580	95,907	40,000	(86,580)	-68.40%		
52 OPERATING SUPPLIES	18,766	26,782	7,876	52,581	25,799	96.33%		
54 BOOKS & PUBLICATIONS								
5451 BOOKS	132	280		280				
5452 SUBSCRIPTIONS	3,502	8,667	3,313	8,877	210	2.42%		
5453 EDUCATION	12,114	22,090	8,269	20,010	(2,080)	-9.42%		
5454 DUES/MEMBERSHIPS	18,103	21,315	18,517	22,198	883	4.14%		
TOTAL OPERATING EXPENSES	\$873,888	\$1,067,254	\$584,009	\$1,097,178	\$29,924	2.80%		

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 OPERATING CAPITAL OUTLAY										SCHEDULE III	
MARION											
OBJECT CODE	ACTUAL EXPENDITURES 2022-23 (2)	APPROVED BUDGET 2023-24 (3)	ACTUAL EXPENDITURES 3/31/24 (4)	REQUEST 2024-2025 (5)	INCREASE/(DECREASE)		AMOUNT APPROVED 2024-2025 (7)				
					AMOUNT (6)	% (6a)					
(1)											
CAPITAL OUTLAY:											
64 MACHINERY & EQUIPMENT											
6451 E.D.P.				75,668	75,668	-----					
6452 OFFICE FURNITURE						-----					
6453 OFFICE EQUIPMENT						-----					
6454 VEHICLES						-----					
66 BOOKS											
68 INTANGIBLE ASSETS						-----					
TOTAL CAPITAL OUTLAY				\$75,668							
					\$75,668	-----					

Post this total to	Post this total to	Post this total to	Post this total to	Col. (6) / (3)
Col. (2) Ex. A	Col. (3) Ex. A	Col. (4) Ex. A	Col. (5) Ex. A.	



DETAIL OF NON-OPERATING							SCHEDULE IV		
MARION									
OBJECT CODE	ACTUAL EXPENDITURES 2022-23 (2)	APPROVED BUDGET 2023-24 (3)	ACTUAL EXPENDITURES 3/31/24 (4)	REQUEST 2024-25 (5)	INCREASE/(DECREASE)				
(1)	(2)	(3)	(4)	(5)	AMOUNT (6)	% (6a)	AMOUNT APPROVED 2024-25 (7)		
NON-OPERATING:									
91 E.D.P. CONTRACT RESERVE						-----			
92 OTHER CONTRACT RESERVE						-----			
93 SPECIAL CONTINGENCY						-----			
94 EMERGENCY CONTINGENCY		5,000		8,000	3,000	60.00%			
TOTAL NON-OPERATING		\$5,000		\$8,000	3,000	60.00%			
		Post this total to	38540 GIS PARCEL FABR			Col. (6) / (3)			
		Col. (3) Ex. A			Col. (5) - (3)	Col. (5) Ex. A			

**DATA PROCESSING PURCHASE****JUSTIFICATION****MARION****FY 2024-2025**

ITEM REQUESTED	NUMBER REQUESTED	MAKE AND MODEL NUMBER	LENGTH OF PAYMENT SCHEDULE	COST FOR FISCAL YEAR 2024-25	FULL COST
Server	1	HPE ProLiant DL360 Gen 11 8SFF	Single Payment	\$75,668	\$75,668

**STATEMENT OF NEED: To include but not be limited to age, condition, response time, etc. of existing equipment.**

The PAO current server is VMWare with virtual servers on 2 HP ProLiant servers; and HP DL380 Gen 9 purchased in 2015 and HP DL360 Gen 9 purchased in 2016. Recently the DL380 failed, and the PAO is now running all virtual servers on the single DL360. This server is insufficient to handle all virtual servers at expected performance levels. The new server will be configured with enough computing power to handle all virtual servers at performance levels exceeding the prior levels when running both old servers. The DL 360 will be maintained as a fail-safe server in case of failure of the new server. Additionally, migrating to HyperV will reduce the virtualization costs as VMWare is increasing their fees significantly.

**HOW LONG WILL THIS PURCHASE FULFILL THOSE NEEDS?**

Traditionally, servers last three to five years before needing replacement or upgrades. The replacement schedule will tier on the server performance, warranty, protection against malware and cybersecurity exploits and the latest changes in the industry. Upgrading to the latest technology will ensure that the PAO is fully operational and complies with the industry standards.

**ADDITIONAL COMMENTS OR PERTINENT INFORMATION**

JUSTIFICATION SHEET FY 2024-2025				
MARION				
OBJECT CODE		SCHEDULE	AMOUNT OF INCREASE (DECREASE)	JUSTIFICATION
NUMBER	NAME			
1200	EMPLOYEES (REGULAR)	IA	\$99,355	STATE GUIDELINE RAISE
1500	SPECIAL PAY	IA	\$12,820	PTO CONVERSION FOR QUALIFIED EMPLOYEES
2152	FICA	IA	\$8,121	STATE GUIDELINE RAISE
2252	EMPLOYEES	IA	(\$9,699)	RATE CHANGES
2253	SMS/SES	IA	(\$28,085)	CLASSIFICATION & RATE CHANGES
2254	DROP	IA	\$54,863	CLASSIFICATION & RATE CHANGES
2300	HEATH INSURANCE	IA	\$736	RATE CHANGES
2400	WORKER'S COMPENSATION	IA	\$447	RATE CHANGES
3151	E.D.P	II	\$332	RATE INCREASE CUMULUS GLOBAL - GOOGLE BUSINESS EMAIL
3152	APPRAISAL	II	\$169,452	MOVED COSTAR, JUST APPRAISED FROM 3400, NEW CREXI INCOME, RATE INCREASE JUST APPRAISED
3153	MAPPING	II	\$38,540	MOVED BHA FROM 3400, NEW GIS PARCEL FABRIC MIGRATION CONSULTANT
3154	LEGAL	II	\$23,240	INCREASE IN FEES, NEW LABOR LAW FIRM, NEW PROPERTY TAX ATTORNEY
3400	OTHER CONTRACTURAL	II	(\$34,677)	RATE INCREASES, MOVED COSTAR TO 3152, BHA TO 3153
4000	TRAVEL	II	\$4,379	ANTICIPATED TRAVEL, MILEAGE RATE AND PER DIEM RATE INCREASE
4100	COMMUNICATIONS	II	\$700	LONG DISTANCE RATE INCREASE
4251	POSTAGE	II	\$35,998	ANTICIPATE USE AND RATE INCREASE
4451	OFFICE EQUIPMENT	II	\$875	RATE INCREASE RICOH / COOLER
4500	INSURANCE & SURETY	II	\$3,026	RATE CHANGES
4651	OFFICE EQUIPMENT	II	(\$55,309)	REMOVED MAINTENANCE CAT 5 TO CAT 6 NETWORK CABLES - PROJECTED COMPLETED
4652	VEHICLES	II	\$4,535	LABOR RATE INCREASES, TIRE, OIL CHANGES, DECALS, CLEANING RATE INCREASES
4654	E.D.P.	II	(\$111,828)	RATE CHANGES, MOVED JUST APPRAISED TO 3152
4700	PRINTING AND BINDING	II	\$6,629	ANTICIPATED NEEDS DUE TO GROWTH IN COUNTY AND RATE CHANGES
4952	AERIAL PHOTOS	II	\$15,000	RATE CHANGES
4959	OTHER	II	(\$9,200)	RATE CHANGES, REMOVED UPS BATTERIES ONE-TIME PURCHASED COMPLETED
5100	OFFICE SUPPLIES	II	(\$86,580)	REMOVED GIS COMPUTERS (5)/ STAFF & PUBLIC COMPUTERS (55), MONITORS (12) COMPLETED AND COST INCREASE.
5200	OPERATING SUPPLIES	II	\$25,799	MONITORS (50) AND PARALELLS, RATE INCREASES
5452	SUBSCRIPTIONS	II	\$210	RATE CHANGES/NEW SUBSCRIPTION TO OCALA GAZETTE LOCAL PAPER
5453	EDUCATION	II	(\$2,080)	REDUCED NO. ATTENDEES
5454	DUES/MEMBERSHIP	II	\$883	RATE CHANGES
6451	E.D.P.	III	\$75,668	SEE DATA PROCESSING PURCHASE JUSTIFICATION FORM
94	EMERGENCY CONTINGENCY	IV	\$3,000	UNDETERMINED OPERATIONAL NEEDS
ADDITIONAL JUSTIFICATION:				
GRAND TOTAL			\$247,149	



May 28, 2024

The Honorable Michelle Stone, Chair  
Board of County Commissioners  
601 SE 25<sup>th</sup> Avenue  
Ocala, FL 34471

Dear Chair Stone:

As required by statute, attached is the Sheriff's Budget Request for Fiscal Year 2024-2025. The request is as follows:

	<u>BUDGET FUNDING FY 23-24, As Adopted*</u>	<u>BUDGET REQUEST FY 2024-2025</u>	<u>DOLLAR INCREASE/ DECREASE</u>	<u>PERCENT INCREASE/ DECREASE</u>
<b>COUNTY-WIDE BUDGET</b>				
Regular	\$16,779,725	\$20,248,885	\$ 3,469,160	20.67%
Jail	61,106,809	71,524,508	10,417,699	17.05%
Bailiff	4,972,540	5,468,408	495,868	9.97%
Emer. Mgmt	810,446	1,112,322**	301,876	37.25%
<b>TOTAL COUNTY-WIDE</b>	<b>\$ 83,669,520</b>	<b>\$ 98,354,123</b>	<b>\$14,684,603</b>	<b>17.55%</b>
<b>MSTU BUDGET</b>	<b>\$ 76,425,803</b>	<b>\$ 89,738,924</b>	<b>\$13,313,121</b>	<b>17.42%</b>
<b>TOTAL SHERIFF'S BUDGET</b>	<b>\$160,095,323</b>	<b>\$188,093,047</b>	<b>\$27,997,724</b>	<b>17.49%</b>

\*\*Does not include SLA, EMPA, or Competitive Grant Funding.

Billy Woods, Sheriff





BOARD OF COUNTY COMMISSIONERS

May 28, 2024

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**As shown by the preceding chart, the request for FY 2024-2025 is an increase of 17.49% or \$27,997,724 over the adopted FY 2023-2024 budget.** This total budget request is primarily determined by several cost drivers in the Personal Services category to include **88 additional positions** and an increase in the employee pay plan. This includes a 4.0% pay increase for all employees - \$9,591,346 which includes **increasing the starting Deputy pay to \$60,000/year**. I have asked for the increase in starting deputy pay simply to keep up with other Sheriff's Offices, Police Departments and State Agencies throughout the State.

The largest increase to the operating expenses category is due to the increase in positions which includes 27 sworn law enforcement and 28 sworn detention deputy positions. A \$254,462 increase in insurance for vehicles and cyber security was the other most significant cost driver in the operating expenses category. Many of the normal operating expenses have continued to increase with inflation.

In 2016, the population in Marion County was an estimated 347,958 and has grown to an estimated 423,481 in 2024. Population growth in Marion County continues to mandate an increase to our staffing. I previously provided the staffing studies which showed we were critically low in the areas of Patrol deputies and the Jail. The most significant increases to the Sheriff's Office budgets are because of the increases to staffing in each major area. With your help in prior years, I began the implementation of a 3-year plan to address these crucial personnel shortages. The increases in this budget request are necessary to address the third year of the staffing plan at the Sheriff's Office. **Since 2016, the sworn Law Enforcement Officers at the Sheriff's Office have increased from 251 to 412. The sworn Detention Deputies and Court/Bailiff Deputies have increased from 214 to 326.** We have made great strides in filling these positions and should be back at an acceptable staffing level with this budget. The need for additional positions will continue as the population in Marion County increases.

By adding needed deputies and continually updating the equipment and tools necessary for them to do their jobs efficiently, **Marion County has become safer since 2016. The crime reported in Marion County has continued to decrease since 2016.** Crimes across the State of Florida are reported to FDLE each year. In 2016, the Uniform Crime Report shows the Index Crime in Marion County as 2.631/1,000 citizens. In 2020, the last year FDLE used the UCR reporting method, the Index Crime in Marion County had dropped to 2.056/1,000 citizens. In 2021, the UCR was replaced by NIBERS which became the FBI's national standard for law enforcement reporting. In Marion County, each of the main three indexes: Violent Crime, Property Crime and Other Crime has steadily dropped since 2021. With your support of the budget, we will continue to make Marion County a safer place to live.

Billy Woods, Sheriff





BOARD OF COUNTY COMMISSIONERS

May 28, 2024

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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,

A handwritten signature in green ink, appearing to read 'Billy Woods', is written over a horizontal line.

Sheriff Billy Woods

Attachment

Cc: Kathy Bryant, Vice Chair  
Craig Curry, Commissioner  
Matt McClain, Commissioner  
Carl Zalak, Commissioner  
Greg Harrell, Clerk of the Court/Comptroller  
Mounir Bouyounes, County Administrator  
Audrey Fowler, County Budget Director

Billy Woods, Sheriff

**BUDGET CERTIFICATION, AS OF 05/29/24**


TO: MARION COUNTY BOARD OF COUNTY COMMISSIONERS

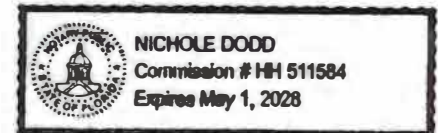
I submit to you the following budget for the operation of the Office of the Sheriff for the Fiscal Year beginning October 1, 2024, and ending September 30, 2025.

	515 - BAILIFF	521 - REGULAR	523 - JAIL	525 - EM. MGT.	521 - MSTU	TOTAL - ALL BUDGETS
.10 PERSONAL SERVICES	\$ 5,211,072	\$ 15,512,402	\$ 48,530,836	\$ 746,360	\$ 72,182,327	\$ 142,182,997
.30 OPERATING EXPENSES	\$ 245,102	\$ 4,398,847	\$ 22,616,282	\$ 290,840	\$ 13,160,706	\$ 40,711,777
.60 CAPITAL OUTLAY	\$ -	\$ 289,000	\$ 155,680	\$ 71,856	\$ 4,183,916	\$ 4,700,452
.90 NON-OPERATING	\$ 12,234	\$ 48,636	\$ 221,710	\$ 3,266	\$ 211,975	\$ 497,821
TOTAL BUDGET REQUEST	\$ 5,468,408	\$ 20,248,885	\$ 71,524,506	\$ 1,112,322	\$ 89,738,924	\$ 188,093,047

  
SHERIFF, MARION COUNTY, FLORIDA

BEFORE ME, this 29th day of May, 2024, 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 2024-2025.

  
NOTARY PUBLIC, STATE OF FLORIDA



BUDGET COVER MEMORANDUM

DATE: May 30, 2024

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 2024-25 Requested Budget

Attached is the Fiscal Year 2024-25 requested budget for the department /  
agency / district named above in the total amount of \$ 3,867,181.

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 2024-25

Fund                    0010 General Fund  
Cost Center        123 Supervisor of Elections Transfer

Expenditure Budget		Amended Budget 2023-24	Requested Budget 2024-25
Account #	Account Description		
<b>Personnel</b>			
511101	EXECUTIVE SALARIES	177,301	181,301
512101	REGULAR SALARIES & WAGES	975,672	1,105,624
513101	OTHER SALARIES & WAGES	586,510	528,621
514101	OVERTIME	59,000	15,000
521101	FICA TAXES	169,960	171,546
522101	RETIREMENT CONTRIBUTIONS	276,864	306,068
523101	HEALTH INSURANCE	272,825	273,727
524101	WORKER'S COMPENSATION	922	1,158
525101	UNEMPLOYMENT COMPENSATION	0	0
	<b>Sub-Total Personnel</b>	<b>2,519,054</b>	<b>2,583,045</b>
<b>Operating</b>			
530102	OPERATING EXPENSES - SOE GRANT	0	
530103	OPERATING EXPENSES - SOE	0	
531101	PROF SERV - ATTORNEY	7,000	12,000
534101	CONTRACT SERV - OTHER - MISC	8,556	48,310
540101	TRAVEL & PER DIEM	20,893	25,398
541101	COMMUNICATIONS SERVICES	83,091	93,716
541301	TRANSPORTATION	16,700	10,100
542201	POSTAGE & FREIGHT	319,777	161,797
544401	RENTALS & LEASES - BUILDINGS	96,891	81,567
545101	INSURANCE - PREMIUMS	20,908	24,180
546301	REPAIRS/MAINT - EQUIPMENT	104,167	121,821
547101	PRINT & BIND	239,831	126,831
548101	PROMO ACT	10,120	5,530
549990	OTH CURR CHRG - MISC EXPENSES	6,000	9,500
551101	OFFICE SUPPLIES	2,500	5,000
552106	COMPUTER SOFTWARE	480,035	521,439
552108	OPERATING SUPPLIES	15,500	15,700
552116	OPER SUPPLIES - COMP HARDWARE	0	0
554201	DUES & MEMBERSHIPS	6,563	7,003
555501	TRAINING & EDUCATION	11,685	11,744
	<b>Sub-Total Operating</b>	<b>1,450,217</b>	<b>1,281,636</b>
<b>Capital</b>			
564101	MACHINERY & EQUIPMENT	0	0
	<b>Sub-Total Capital</b>	<b>0</b>	<b>0</b>



Marion County Board of County Commissioners  
Line Item Budget Request  
Fiscal Year 2024-25

Fund                    0010   General Fund  
Cost Center           123   Supervisor of Elections Transfer

Expenditure Budget		Amended Budget 2023-24	Requested Budget 2024-25
Account #	Account Description		
<b>Interfund Transfers</b>			
591011	BUDG TRANS TO SUPERV OF ELECT	0	0
	<b>Sub-Total Interfund Transfers</b>	<b>0</b>	<b>0</b>
<b>Reserve</b>			
599101	RESERVE FOR CONTINGENCIES	2,500	2,500
	<b>Sub-Total Reserve</b>	<b>2,500</b>	<b>2,500</b>
	<b>Total Supervisor of Elections Transfer</b>	<b>3,971,771</b>	<b>3,867,181</b>

BUDGET COVER MEMORANDUM

DATE: May 31, 2024

TO: Marion County Board of County Commissioners

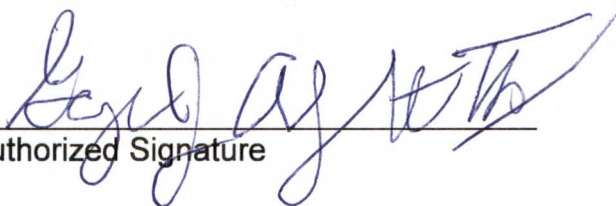
ATTENTION: Marion County Board of County Commissioners  
Marion County Clerk of Court and Comptroller  
Budget Department  
Post Office Box 1030  
Ocala, Florida 34478

FROM: George Albright III, Tax Collector  
(Department / Agency / District)  
Fiscal Year 2024-25 Requested Budget

SUBJECT: Fiscal Year 2024-25 Requested Budget - Revised

Attached is the revised Fiscal Year 2024-25 requested budget for the department /  
agency / district named above in the total amount of \$ 10,997,259.

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 2024-25**

**FUND**            **0010**      **General Fund**  
**COST CENTER**   **126**      **Tax Collector - Transfer**

<b>Expenditure Budget</b>		<b>Amended Budget 2023-24</b>	<b>Requested Budget 2024-25</b>
<b>Account #</b>	<b>Account Description</b>		
<b>Personnel</b>			
511101	EXECUTIVE SALARIES	177,301	216,965
512101	REGULAR SALARIES & WAGES	6,112,156	6,181,808
513101	OTHER SALARIES & WAGES	-	-
514101	OVERTIME	51,953	43,273
521101	FICA TAXES	460,774	468,176
522101	RETIREMENT CONTRIBUTIONS	892,233	1,005,295
523101	HEALTH INSURANCE	1,624,338	1,612,954
524101	WORKER'S COMPENSATION	5,073	5,798
525101	UNEMPLOYMENT COMP	-	-
<b>Sub-Total Personnel</b>		<b>\$ 9,323,828</b>	<b>\$ 9,534,269</b>
<b>Operating</b>			
531101	PROF SERV - ATTORNEY	70,200	93,000
534101	CONTRACT SERV - OTHER MISC	153,900	103,000
540101	TRAVEL & PER DIEM	22,392	36,200
541101	COMMUNICATIONS SERVICES	51,000	51,500
542201	POSTAGE & FREIGHT	411,000	502,000
544101	RENTALS & LEASES - EQUIPMENT	10,584	10,584
545101	INSURANCE PREMIUMS	34,632	37,231
546101	REPAIRS/MAINT-OFFICE MACHINE	338,004	338,004
549101	ADVERTISING - LEGAL	1,992	28,000
549451	INFORMATION TECHNOLOGY	52,008	52,008
551101	OFFICE SUPPLIES	152,520	155,000
554101	BOOKS, PUBS & SUBSCRIPTIONS	12,000	12,000
<b>Sub-Total Operating</b>		<b>\$ 1,310,232</b>	<b>\$ 1,418,527</b>
<b>Capital</b>			
562101	BUILDINGS - CONSTRUCT IMPROV	-	-
563101	IMPROV OTHER THAN BUILDINGS	-	-
564101	MACHINERY & EQUIPMENT	\$ 78,000	\$ 36,000
568101	INTANGIBLE SOFTWARE	-	-
<b>Sub-Total Capital</b>		<b>\$ 78,000</b>	<b>\$ 36,000</b>
571301	PRINCIPAL / LOANS	5,881	8,253
572301	INTEREST / LOANS	45	210
<b>Sub-Total Debt Service</b>		<b>\$ 5,926</b>	<b>\$ 8,463</b>

<b>FUND</b>	<b>0010</b>	<b>General Fund</b>
<b>COST CENTER</b>	<b>126</b>	<b>Tax Collector - Transfer</b>

Expenditure Budget		Amended Budget	Requested Budget
Account #	Account Description	2023-24	2024-25

591012	<u>BUDG TRANS TO TAX COLLECTOR</u>	-	-
	<u>Sub-total Interfund Transfers</u>	-	-
	<b>Total Tax Collector Transfer</b>	<b>\$ 10,717,986</b>	<b>\$ 10,997,259</b>



**MARION COUNTY BOARD OF COUNTY COMMISSIONERS  
CAPITAL OUTLAY DETAIL FORM  
FISCAL YEAR 2024-25**

**FUND 0010    General Fund**  
**DEPT 126    Tax Collector - Transfer**

CAPITAL OUTLAY DETAIL						
Priority	Description	Department Proposed				
		Unit Cost		QTY		Total Cost
	<b>Equipment - Detail</b>					
1	Backup Servers w/ NAS Storage	18,000	X	2	=	36,000
2			X		=	
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				\$ 36,000

BUDGET COVER MEMORANDUM

DATE: April 23, 2024

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 2024-25 Requested Budget

Attached is the Fiscal Year 2024-25 requested budget for the department /  
agency / district named above in the total amount of \$ ~~741,289~~ 757,397 (revised 4/29/24) *Karen L Cihoski*

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.

Karen L Cihoski Digitally signed by Karen L Cihoski  
Date: 2024.04.23 08:44:11 -04'00'

Authorized Signature

Karen L Cihoski

Name (Please Print)

352-742-4378

Telephone Number (Daytime)



Marion County Board of County Commissioners  
Line Item Budget Request  
Fiscal Year 2024-25

Fund                    0010   General Fund  
Cost Center           200   Public Defender Administration

Expenditure Budget		Amended Budget 2023-24	Requested Budget 2024-25
Account #	Account Description		
Operating			
541101	COMMUNICATIONS SERVICES	12,460	12,810
543101	UTILITY SERVICES - ELC WTR SWR	27,392	* <del>27,392</del> 43,500
	Sub-Total Operating	39,852	<del>40,202</del> 56,310
Capital			
564101	MACHINERY & EQUIPMENT	0	0
	Sub-Total Capital	0	0
	Total Public Defender Administration	39,852	<del>40,202</del> 56,310

\* County to determine if this line item 543101  
should be adjusted

Based on 4/29/24 phone conversation, the 543101 amount for prior year was \$36,861.28. Based on the roughly 35% increase over \$27,392 used for several budget cycle requests we are increasing our request for FY24-25 to \$43,500 to allow for any additional funding necessary. Unused budget will revert.

*Harun A. Choski*



Marion County Board of County Commissioners  
Line Item Budget Request  
Fiscal Year 2024-25

Fund                    0010   General Fund  
Cost Center           201   Public Defender Technology

Expenditure Budget		Amended Budget 2023-24	Requested Budget 2024-25
Account #	Account Description		
<b>Operating</b>			
540101	TRAVEL & PER DIEM	1,500	1,500
541101	COMMUNICATIONS SERVICES	19,834	14,946
546312	REPAIRS/MAINT - COMPUTER EQUIP	9,142	7,550
551101	OFFICE SUPPLIES	9,020	11,597
552106	COMPUTER SOFTWARE	83,215	113,343
552116	OPER SUPPLIES - COMP HARDWARE	19,670	23,287
555501	TRAINING & EDUCATION	1,890	1,980
	<b>Sub-Total Operating</b>	<b>144,271</b>	174,203
<b>Capital</b>			
564101	MACHINERY & EQUIPMENT	22,187	0
	<b>Sub-Total Capital</b>	<b>22,187</b>	0
<b>Grants &amp; Aid</b>			
581101	AID TO GOVERNMENT AGENCIES	305,368	322,794
	<b>Sub-Total Grants &amp; Aid</b>	<b>305,368</b>	322,794
	<b>Total Public Defender Technology</b>	<b>471,826</b>	496,997



Marion County Board of County Commissioners  
Line Item Budget Request  
Fiscal Year 2024-25

Fund                    0010   General Fund  
Cost Center           202   Public Defender LOV

Expenditure Budget		Amended Budget 2023-24	Requested Budget 2024-25
Account #	Account Description		
Grants & Aid			
581101	AID TO GOVERNMENT AGENCIES	500	500
	Sub-Total Grants & Aid	500	500
	Total Public Defender LOV	500	500



Marion County Board of County Commissioners  
Line Item Budget Request  
Fiscal Year 2024-25

Fund                    0010   General Fund  
Cost Center           268   Early Intervention Program

Expenditure Budget		Amended Budget 2023-24	Requested Budget 2024-25
Account #	Account Description		
<b>Operating</b>			
<b>540101</b>	TRAVEL & PER DIEM	500	500
<b>555501</b>	TRAINING & EDUCATION	500	500
	<b>Sub-Total Operating</b>	<b>1,000</b>	<b>1,000</b>
<b>Grants &amp; Aid</b>			
<b>581101</b>	AID TO GOVERNMENT AGENCIES	247,596	** 202,590
	<b>Sub-Total Grants &amp; Aid</b>	<b>247,596</b>	<b>202,590</b>
	<b>Total Early Intervention Program</b>	<b>248,596</b>	<b>203,590</b>

\*\* The \$202,590 figure only reflects the portion that the Public Defender's office is requesting. Historically this line item is rolled up to combine the requests of both the Public Defender and State Attorney.

**MARION COUNTY BOARD OF COUNTY COMMISSIONERS  
BUDGET PRESENTATION NARRATIVE FORM  
FISCAL YEAR 2024-2025 PROPOSED BUDGET**

**Department/Agency Name: PUBLIC DEFENDER**

**MISSION**

To provide high quality legal representation for indigent clients, in all phases of the criminal court process. Ensuring the constitutional rights and liberties afforded to all.

**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 35% 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.

**Department AA200603 - Public Defender Administration**

541101 Communication Services: Includes cell service and equipment \$8,310; local and long distance \$4,500 (county to determine if this should be adjusted). Line-item total = **\$12,810**

543101 Utility Services: County to determine if this line item needs to be adjusted. Line-item total = ~~\$27,392~~ Revised 4/29/24 adjustment to be more in line with actual 2023 expenditures; **Line-item total \$43,500**

### **Department 2419 - Public Defender – LOV**

581101 Aid to Government Agencies: Ordinance violation fees. Line-item total = **\$500**

### **Department AA201603 - 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 \$80,698.50 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 \$322,794**

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 \$9,710 (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 \$3,815 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 \$1,179. Replacement of four (4) jail phones for Marion County jail inmate communications \$242. Total line item = **\$14,946**

546312 Repair and Maint - Computer Equip: Printer/scanner annual EGP maintenance contract \$6,000; Surface warranty repair deductibles \$350; new Surface warranty policies \$700 on Surface equipment; miscellaneous maintenance/repairs \$500. Total line item = **\$7,550**

551101 Office Supplies: Including but not limited to: Surface accessories both new and/or replacement \$4,373 (to include but not limited to monitors, docks, type covers, Pens, protective cover, carry case, and charges); miscellaneous/unanticipated computer supplies \$7,224 (including but not limited to surge protector power strips; Batteries; rack trays; printer toner; phone headsets; label writers; scanners &/or scanner



rollers; DVD/CD/protective disc sleeves; wireless mice/keyboards; Voice Recorders; thumb drives; speakers; adaptors; etc); Total line item **\$11,597**

552106 Computer Software/Maintenance: **(All items are at the prorated 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, CIP Storage, and BOMs Admin annual Maintenance \$49,174; CIP maintenance/upgrade 25 hour block \$1,211; Google Apps messaging & achieving \$7,984; MS Volume Licensing \$14,342; Wasabi (offsite data storage for security) \$831; Cellbrite (text retrieval system) \$3,735; PDQ deploy \$1,812; Veeam \$1,333; TeamViewer \$856; Acrobat Pro \$3,047; PaperCut (printer management system) \$2,240; Jury Box (jury selection webservice) \$701; Zoom license \$330; Shared firewall security service with the SAO – Fortinet; pro-rated to all counties (based on the SAO's use percentage which is calculated at 35%) \$9,912; LexisNexis' online legal research \$15,405; Florida Law Weekly online subscription \$330; Amadeus Legal Publications online subscription \$100. Total line item = **\$113,343**

552116 Operating Supplies Hardware: Seagate drives \$2,472; 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 \$14,960; Aruba Instant On Switch (network connection upgrade to replace 3 units that are roughly 15 years old) \$5,355; and miscellaneous operating supplies \$500. Total line item = **\$23,287**

555501 Training: for conferences/seminars including certification training. Line-item total = **\$1,980**

564101 Machinery & Equipment - Capital Outlay: n/a this budget cycle

### **Department AA268623 - 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 \$50,647.50 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 \$202,590**

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: \_\_\_\_\_, 2024

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: \_\_\_\_\_  
(Department / Agency / District)

SUBJECT: Fiscal Year 2024-25 Requested Budget

Attached is the Fiscal Year 2024-25 requested budget for the department /  
agency / district named above in the total amount of \$\_\_\_\_\_.

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*  
\_\_\_\_\_  
Authorized Signature

\_\_\_\_\_  
Name (Please Print)

\_\_\_\_\_  
Telephone Number (Daytime)



Marion County Board of County Commissioners  
Line Item Budget Request  
Fiscal Year 2024-25

Fund                    0010   General Fund  
Cost Center           268   Early Intervention Program

Expenditure Budget		Amended Budget 2023-24	Requested Budget 2024-25
Account #	Account Description		
Operating			
540101	TRAVEL & PER DIEM	500	
555501	TRAINING & EDUCATION	500	
Sub-Total Operating		1,000	
Grants & Aid			
581101	AID TO GOVERNMENT AGENCIES	247,596	
Sub-Total Grants & Aid		247,596	
Total Early Intervention Program		248,596	

This is for our Body Worn Camera Program



Marion County Board of County Commissioners  
Line Item Budget Request  
Fiscal Year 2024-25

Fund                    1010   Fine and Forfeiture Fund  
Cost Center           205   State Attorney

Expenditure Budget		Amended Budget 2023-24	Requested Budget 2024-25
Account #	Account Description		
<b>Operating</b>			
541101	COMMUNICATIONS SERVICES	10,000	
543101	UTILITY SERVICES - ELC WTR SWR	56,000	
	<b>Sub-Total Operating</b>	<b>66,000</b>	
<b>Capital</b>			
562101	BUILDINGS - CONSTRUCT IMPROV	0	
563101	IMPROVE OTHER THAN BUILDINGS	0	
564101	MACHINERY & EQUIPMENT	0	
	<b>Sub-Total Capital</b>	<b>0</b>	
	<b>Total State Attorney</b>	<b>66,000</b>	



Marion County Board of County Commissioners  
Line Item Budget Request  
Fiscal Year 2024-25

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

Expenditure Budget		Amended Budget 2023-24	Requested Budget 2024-25
Account #	Account Description		
<b>Operating</b>			
534101	CONTRACT SERV - OTHER - MISC	20,000	
540101	TRAVEL & PER DIEM	4,700	
541101	COMMUNICATIONS SERVICES	10,000	
541113	COMMUNICATIONS TECHNOLOGY	68,550	
546312	REPAIRS/MAINT - COMPUTER EQUIP	25,900	
551101	OFFICE SUPPLIES	2,200	
552106	COMPUTER SOFTWARE	381,500	
552116	OPER SUPPLIES - COMP HARDWARE	81,714	
554201	DUES & MEMBERSHIPS	500	
555501	TRAINING & EDUCATION	40,000	
	<b>Sub-Total Operating</b>	<b>635,064</b>	
<b>Capital</b>			
564101	MACHINERY & EQUIPMENT	72,840	
	<b>Sub-Total Capital</b>	<b>72,840</b>	
<b>Grants &amp; Aid</b>			
581101	AID TO GOVERNMENT AGENCIES	369,000	
	<b>Sub-Total Grants &amp; Aid</b>	<b>369,000</b>	
	<b>Total State Attorney Technology</b>	<b>1,076,904</b>	



Marion County Board of County Commissioners  
Line Item Budget Request  
Fiscal Year 2024-25

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

Expenditure Budget		Amended Budget 2023-24	Requested Budget 2024-25
Account #	Account Description		
Grants & Aid			
581101	AID TO GOVERNMENT AGENCIES	23,175	
	Sub-Total Grants & Aid	23,175	
	Total State Attorney LOV	23,175	

Marion County Board of County Commissioners  
Capital Outlay Detail Form  
Fiscal Year 2024-25

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)
<b>Equipment - Detail</b>				
1.	Media Wall - 4th Floor		X	= 70,154
2.	Virtual Server Environment		X	= 149,709
3.	Switches for Virtual Environment		X	= 17,200
4.	Synology Disk Station		X	= 12,982
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		250,045

**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.

Object Code	Obj Description	Items	Budget 24-25	Split Invoices Other County Portion	Notes
		misc	\$2,625	\$4,875	CIP add-on projects
534101	Consulting Services	Obj Total	\$2,625	\$4,875	\$7,500
		STAC conference	\$1,200		
		FLGISA conference	\$1,500		
		FDLE Conference	\$2,000		
540101	Travel & Per Diem	Obj Total	\$4,700	\$0	
		Shared Internet - COX - Ocala Fiber Network	\$3,710	\$5,750	PD Split -SA portion - we are switching to Ocala Fiber Network in October 2024 and will have an overlap of three months with both Cox and OFN.
		COX Local TV	\$3,000		
		Shared MAN - Brighthouse-Spectrum	\$9,570		PD Split - SA portion - new 3 year contract increased speeds
		Verizon - cell phones & hot spots	\$11,000		
541113	Communications	Obj Total	\$27,280	\$5,750	\$33,030
		WCC	\$12,200		
		misc	\$500		
546312	Hardware Repairs	Obj Total	\$12,700	\$0	
		ODP, etc	\$1,800		
551101	Office Supplies	Obj Total	\$1,800	\$0	
		CIP (stac/boms/portal/addresses)	\$63,000	\$116,799	
		Smarsh	\$3,645	\$6,770	
		ActivTrak	\$884	\$1,630	
		Zoho Manage Engine Service Desk	\$2,229	\$4,142	New Helpdesk Application - moving from Linux to SQLServer
		Ninite	\$399	\$742	
		Adobe	\$10,936	\$20,312	Changed to Adobe from FoxIT for our PDF software
		Finder	\$1,713	\$3,182	
		Veeam	\$1,680	\$3,120	
		Zoho Manage Engine - Log360	\$3,085	\$5,731	
		KnowBe4	\$2,874	\$5,338	new contract year 1 of 3
		Microsoft renewal	\$51,800	\$96,200	vendor increased rates
		Dell Virtual Pro Support	\$2,250	\$4,179	Virtual environment coving old until new platform
		Network Solutions	\$298	\$553	
		Fortinet ACP Licensing	\$1,463	\$2,717	
		Fortinet VPN Licensing	\$1,463	\$2,718	
		Fortinet Firewall Licensing & Support	\$9,912	\$13,675	PD Split - SA portion
552106	Software Maintenance	Obj Total	\$157,631	\$287,808	\$445,439
		NCH, Cyberlink & Encrypting Software	\$1,720		
552106	Software Purchase	Obj Total	\$1,720	\$0	
		Amazon, CDW, SHI, etc	\$36,241		replacement monitors (10) , replacement of 10 year old scanners(5), cables, battery backups, monitor stands, including items needed for 4th floor buildout
		computer replacements	\$65,240		replacing 27 regular laptops and 2 investigator laptops, 2 administration laptops - planning to replace 25% of our computers each year going forward.
552116	Operating Supplies	Obj Total	\$101,481	\$0	
		misc	\$500		
554201	Membership Dues	Obj Total	\$500	\$0	
		various IT Staff	\$7,000		
555501	Training & Education	Obj Total	\$7,000	\$0	
		Media Wall - 4th Floor	\$70,154		
		Replace Virtual Server Environment	\$52,366	\$97,343	\$149,709
		Switches for new Virtual Environment	\$6,020	\$11,180	\$17,200
		Synology Disk Station	\$12,982		Our current virtual servers are coming to end of life and need to be replaced
564101	Equipment >\$5k	Obj Total	\$141,522	\$108,523	\$250,045
		IT Salaries	\$395,000		Increase due to Cost of Living Adjustments (COLA) granted by the legislature & planned merit raises of \$2000 annually for all staff.
581101	Aid to Government Agencies	Obj Total	\$395,000		
		Total All	\$853,959	\$406,956	\$1,260,915
		Marion 35%			



**Guardian Ad Litem**

**Marion County 2024-2025 Proposed Budget**

Org Code	Operating Expense	Proposed Budget 2024-2025
AA262- 541101	Communication Services	Verizon - \$65.00 x 32 x 12 = \$24,960.00 (2 existing lines; adding 30 lines) Verizon Purchase Phones - \$50.00 x 30 = \$1,500.00  Verizon - MiFi \$45 x 2 x 12 = \$1,080.00  Internet - City of Ocala Internet: \$365.00 x 12 = \$4,380.00  Local Telephone: \$38.00 x 12 = \$456.00  <b>Total - \$32,376</b>
543101	Utility Services: Elec/Water/Sewer	Not Applicable
544401	Rentals and Leases – Building	Not Applicable
549990	Misc Expenses	Security System: \$ 20.00 monthly monitoring fee x 12 = \$240. and \$500 for any repairs.  <b>Total: \$740.</b>
551101	Office Supplies	<b>\$1,200.</b>
AA263- 552116     552106	Computer Equipment >\$1,000  Computer Equipment <\$1,000     Software/Licenses	13 Laptops @\$1,470.00 = \$19,110.00  13 Docking Station @\$190 = \$2,470.00 26 standard Monitors @\$250. = \$6,500.00 13 Wireless Keyboard/Mouse Combo @ \$90.00 = \$1,170.00 2 Desktops @965.00 = \$1,930.00 4 standard AVAYA desk phone (phone, bracket, and handset) @\$70 = \$280.00  35 MS Windows Intune USL Subscription @ \$298.00 = \$10,430.00. (22 existing; adding 13 for new staff)  35 MS Azure Active Directory Prem P2 GCC Sub Per User @\$99.00 = \$3,465.00 (22 existing; adding 13 for new staff)  <b>Total: \$45,355.00</b>
551101	Office Supplies (toner)	Toner: \$1,700
		<b>Total budget: \$81,371.00</b>

*Barbara Roberts*