

ADOPTED



LINE

ITEM

BUDGET



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget
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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



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.

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.

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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.

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.

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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]

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.

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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]

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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.

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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)

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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]

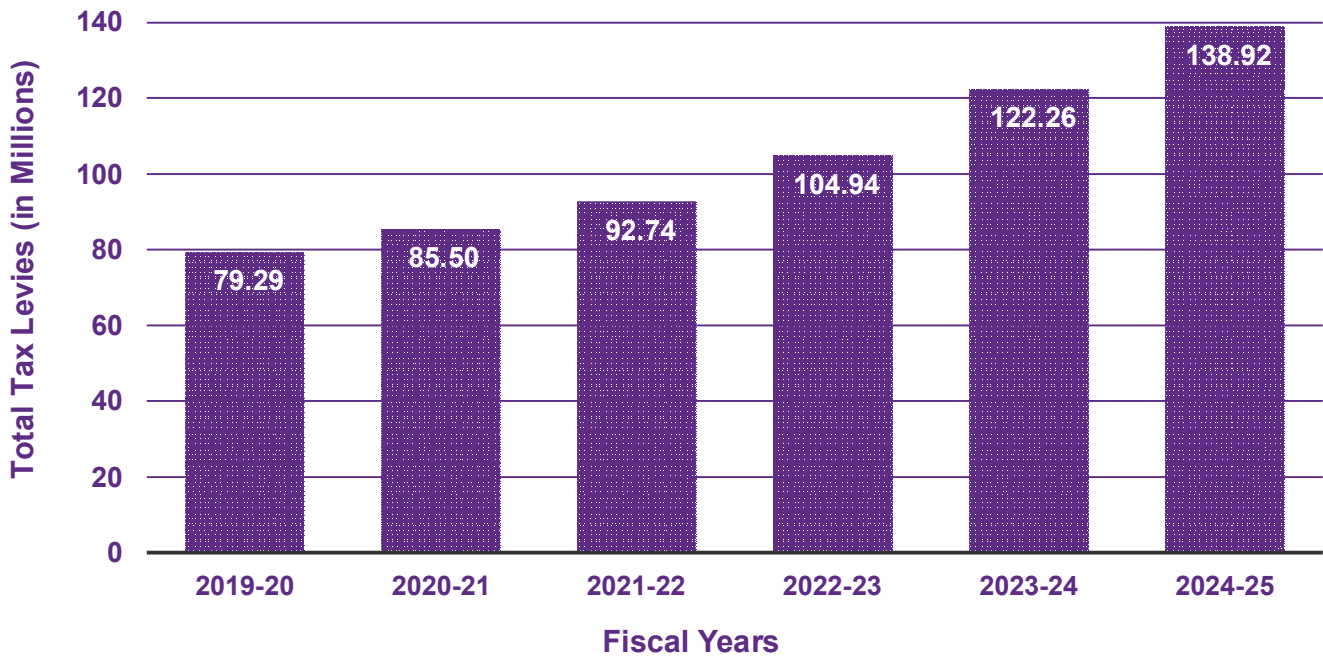
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Marion County Board of County Commissioners
Millage Rates, Assessed Value and Estimated Tax Receipts
Adopted Budget Fiscal Year 2024-25

Prepared by: Clerk of Court and Comptroller - Budget Department

Fund Summary - Millage Rates	Adopted Budget 2019-20	Adopted Budget 2020-21	Adopted Budget 2021-22	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25
Fund Description:						
Assessed Valuations (In 1,000's)	18,883,746	20,362,504	22,085,910	25,749,732	29,998,024	34,087,726
Countywide Funds						
General Fund						
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	108,484,186
Fine & Forfeiture Fund						
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	26,878,172
County Transportation Maintenance Fund						
Millage Rate	0.00	0.00	0.00	0.00	0.00	0.00
Total Estimated Receipts @ 95%	-	-	-	-	-	-
Marion County Health Unit Trust Fund						
Millage Rate	0.12	0.12	0.12	0.11	0.11	0.11
Total Estimated Receipts @ 95%	2,152,747	2,321,325	2,517,794	2,690,847	3,134,794	3,562,168
Total Countywide Millage Rate	4.42	4.42	4.42	4.29	4.29	4.29
Total Estimated receipts @ 95%	79,292,851	85,502,153	92,738,738	104,943,032	122,256,945	138,924,526

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



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

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

Prepared by: Clerk of Court and Comptroller - Budget Department

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

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	25,589,888
Millage Rate	3.72	3.72	3.72	3.72	3.72	3.72
Total Estimated Receipts @95%	47,810,831	51,463,265	56,510,874	66,736,081	78,793,066	90,434,664

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	26,267,304
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	27,698,872

Rainbow Lakes Estates - Comm Res Facility MSTU

Assessed Valuations (In 1000's)	114,372	119,439	128,776	152,917	184,720	219,324
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	177,104

Marion Oaks MSTU

Assessed Valuations (In 1000's)	536,552	598,204	691,848	944,164	1,316,885	1,670,209
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	1,618,432

Silver Springs Shores Special Tax District

Assessed Valuations (In 1000's)	234,082	255,255	280,874	319,957	369,418	405,732
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	1,156,334

Hills of Ocala MSTU for Recreation

Assessed Valuations (In 1000's)	135,561	148,669	167,145	204,251	265,072	325,145
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	55,600

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	234,544
Millage Rate	2.25	2.25	2.25	2.25	1.25	1.25
Total Estimated Receipts @95%	260,421	272,267	294,125	349,103	234,621	278,520



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget
Expenditure Summary

Fund	Fund Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
Countywide					
0010	General Fund	195,281,874	310,569,318	312,361,686	336,282,741
0016	General Fund Grants	3,870,826	14,221,214	15,930,969	10,790,521
1010	Fine and Forfeiture Fund	20,106,188	30,604,155	30,786,431	36,508,359
1011	Crime Prevention Fund	103,180	873,213	873,213	1,038,181
1020	County Transportation Maintenance Fund	21,687,371	100,771,730	106,687,816	73,809,626
1021	80% Gas Tax Construction Fund	4,204,530	13,094,118	13,094,118	17,818,936
1022	20% Gas Tax Construction Fund	975,558	1,361,171	5,351,900	5,516,067
1023	2nd Local Option Fuel Tax Fund	5,603,087	14,027,778	14,027,778	15,347,205
1029	TMF Transportation Planning Organization	526,360	1,127,726	1,127,726	1,120,047
1031	Sidewalk Construction Fund	0	1,020,678	1,020,678	1,027,314
1035	Marion County Airport Fund	841,621	1,796,757	2,027,427	8,564,681
1040	Marion County Health Unit Trust Fund	2,650,000	3,583,082	3,583,082	4,623,038
1043	Local Provider Participation Fund	10,622,761	36,352,578	38,700,124	17,348,678
1050	Opioid Settlements Fund	0	3,243,745	3,243,745	5,675,595
1051	Alcohol and Drug Abuse Trust Fund	12,399	60,121	60,121	90,193
1052	Criminal Justice Court Costs Fund	346,359	797,619	797,619	998,205
1053	Law Enforcement Trust Fund	128,157	914,413	914,413	1,023,825
1054	Sheriffs Educational Fund	0	1,004,690	1,004,690	1,143,255
1055	Federal Equitable Sharing Fund	0	36,665	36,665	274,060
1071	911 Management Fund	1,966,382	4,616,448	4,672,226	7,412,049
1074	Tourist Development Tax	3,508,455	18,269,485	18,549,308	14,882,524
1081	Parks and Recreation Fees Fund	1,839,177	6,058,205	6,158,205	6,371,548
1091	Medical Examiner Fund	5,607,467	8,705,313	8,708,313	9,931,264
1160	American Rescue Plan Fiscal Recovery Fund	11,498,045	63,212,689	63,972,918	51,573,204
1161	American Rescue Plan Emergency Rental 2 Fund	0	73,768	73,768	0
1162	American Rescue Plan HOME Fund	0	3,217,585	3,217,585	3,084,948
1163	American Rescue Plan LATCF Fund	0	1,712,571	1,712,571	1,712,571
2023	Public Improvement Transportation Debt Service	3,927,948	6,730,360	6,730,360	6,727,305
3011	Parks Capital Project Fund	0	244,938	244,938	294,525
3023	Public Improvement Transportation Capital Projects Fund	0	561,805	561,805	623,339
3031	Infrastructure Surtax Capital Projects	43,019,066	217,705,175	225,072,648	169,445,358
3041	Surtax Capital Projects	25,019	0	0	0
4010	Solid Waste Disposal Fund	28,056,501	64,000,269	68,110,620	66,086,828
5010	Insurance Fund	45,851,748	68,387,688	68,497,482	68,810,456
Countywide Total		412,260,079	998,957,070	1,027,912,948	945,956,446



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget
Expenditure Summary

Fund	Fund Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
Non Countywide					
1110	MSTU for Law Enforcement	70,411,800	94,906,835	96,620,193	112,630,981
1120	Fire Rescue and EMS Fund	58,516,364	79,226,804	79,336,703	84,925,437
1121	Fire Rescue Impact Fees Fund	245,360	63,743	63,743	1,898
1131	Stormwater Program	5,802,634	16,672,515	16,292,406	18,071,069
1141	Building Safety Fund	7,464,681	12,539,426	12,617,201	17,426,363
1151	Local Housing Assistance Trust Fund	2,162,510	13,775,319	13,775,319	12,204,042
1191	Silver Springs Community Redevelopment Area Trust Fund	176,583	726,960	726,960	864,248
1291	Impact Fee East District	2,004,725	16,847,424	16,847,424	13,632,881
1292	Impact Fee West District	328,794	28,688,151	28,688,151	34,742,103
1293	Impact Fee District 1	2,355	2,191	2,191	0
1295	Impact Fee District 3	38,906	18,069	18,069	0
1296	Impact Fee District 4	100,947	97,331	97,331	0
1301	RLE Comm Res Facility MSTU	66,794	232,850	371,454	374,592
1302	RLE MSTU for Road Improvements	125,330	2,043,701	2,043,701	1,865,870
1303	RLE Fire Protection MSBU	352,701	446,066	446,066	502,626
1310	Marion Oaks MSTU	925,825	2,014,084	2,014,108	2,584,401
1311	Marion Oaks MSTU for General Services	1,000,622	2,116,251	2,116,295	2,602,888
1312	Marion Oaks MSBU for Road Improvements	1,395,398	5,642,809	5,642,809	5,300,115
1320	Silver Springs Shores Special Tax District	1,025,687	1,806,833	1,806,873	1,827,150
1322	Silver Springs Shores MSBU for Road Improvements	81,712	3,470,735	3,470,735	2,836,756
1330	Hills of Ocala MSTU for Recreation	24,495	113,590	113,590	140,633
1401	Doublegate MSTU for General Services	2,998	2,951	2,951	3,584
1402	Raven Hill MSTU for General Services	2,646	10,026	10,026	10,114
1403	Rainbows End MSTU for General Municipal Services	1,766	425,610	425,610	475,689
1404	Tompkins and Georges MSTU	9,328	15,557	15,557	17,393
1405	Country Estates MSTU	1,070	2,728	2,728	3,190
1406	Citrus Park MSTU	4,262	17,869	17,869	18,997
1407	Wineberry MSTU for General Services	3,492	11,314	11,314	11,861
1408	Golden Hills MSTU for General Services	12,921	116,363	116,363	123,430
1409	Delcrest MSTU for General Services	1,314	12,725	12,725	13,671
1410	Bellaire MSTU for General Services	1,796	9,617	9,617	10,352
1411	Hamlet at Sherman Oaks MSBU for General Services	7,996	25,206	25,206	29,151
1501	Lake Tropicana MSTU for Road Improvements	4,836	732,184	732,184	944,523
1502	Golden Hills MSTU for Road Improvements	3,026	547,461	547,461	652,283
1503	Kingsland Estates Ocala Waterway MSBU Road Improvements	410,596	514,618	514,618	684,797
1504	Kingsland Whispering Pines Forest Glenn MSBU for Road Improv	527,649	589,151	589,151	771,971
1505	Silver Springs Acres MSBU for Road Maintenance	70,461	243,052	243,052	237,916
1506	Ocala Waterway Estates MSBU for Road Maintenance	19,562	372,930	372,930	472,247



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget
Expenditure Summary

Fund	Fund Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
1507	NW 17th Avenue Northwoods MSBU for Road Maintenance	2,240	20,711	20,711	24,752
1508	Rainbow Park Units 1 and 2 MSBU for Road Maintenance	828,298	805,548	805,548	1,360,310
1509	Paradise Farms MSBU for Roadside Mowing	13,591	41,566	41,566	24,368
1510	Stonecrest Center MSBU for Road Maintenance	3,947	80,732	80,732	94,990
1511	Deer Path Estates Ph 1 and 2 MSBU for Road Maintenance	9,078	106,475	106,475	133,266
1513	Pine Run Estates MSTU for Road Improvements	79,949	222,337	222,337	273,076
1514	Woods and Lakes Subdivision MSBU for Road Maintenance	10,641	509,803	509,803	601,190
1516	DRA Maintenance NW 49th 35th Street MSBU	763	14,747	14,747	43,478
1517	Maricamp Market Center 1 and 2 MSBU Road Maintenance	917	7,752	7,752	17,344
1701	Indian Meadows MSTU for Street Lighting	3,176	5,804	5,804	6,157
1702	Ocala Heights MSTU for Street Lighting	3,088	38,782	38,782	41,984
1703	Bahia Oaks MSTU for Street Lighting	14,356	25,565	25,565	28,438
1704	Boardman MSTU for Street Lighting	4,049	14,633	14,633	15,356
1705	Hickory Hill MSTU for Street Lighting	2,528	7,701	7,701	8,170
1706	Churchill MSTU for Street Lighting	2,092	9,315	9,315	10,124
1707	Lake Weir Edgewater for Street Lighting	13,538	136,902	136,902	147,470
1708	Boulder Hill Subdivision MSTU for Street Lighting	1,105	11,688	11,688	13,135
1709	Kingsland Whispering Pines MSBU for Street Lighting	40,310	69,923	69,923	78,614
2113	Series 2014A Debt Service Fund	360,003	144,946	144,946	0
2114	Series 2015A Debt Service Fund	39,960	28,429	28,429	28,428
2115	Series 2016A Debt Service Fund	193,909	71,605	71,605	44,068
2116	Series 2017A Debt Service Fund	215,857	129,812	129,812	111,137
2117	Series 2019A Debt Service Fund	180,145	82,037	82,037	78,508
2118	Series 2021A Debt Service Fund	230,339	190,270	190,270	159,088
2119	Series 2022A Debt Service Fund	42,612	47,088	47,088	46,835
2120	Series 2024A Debt Service Fund	0	0	0	98,382
2121	Series 2024B Debt Service Fund	0	0	0	146,084
3118	Series 2021A Capital Projects Fund	263,103	1,825	1,825	0
3119	Series 2022A Capital Projects Fund	66,264	40,178	40,178	0
3120	Series 2024A Capital Projects Fund	0	0	0	1,338,504
3121	Series 2024B Capital Projects Fund	0	0	0	2,443,544
4520	Marion County Utility Fund	36,757,925	121,634,461	132,396,025	150,363,421
Non Countywide Total		192,723,725	409,601,684	422,022,883	474,795,443
Countywide and Non Countywide Total		604,983,804	1,408,558,754	1,449,935,831	1,420,751,889



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget
Expenditure Summary

Fund	Fund Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
Multi-County Special Districts					
1300	Rainbow Lakes Estates MSD	555,166	1,315,054	1,315,113	1,434,510
Multi-County Special Districts Total		555,166	1,315,054	1,315,113	1,434,510



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

Fund: 0010 - General Fund

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
311000	Current Taxes	82,722,341	100,493,378	100,493,378	114,193,879
311200	Delinquent Taxes	332,140	351,727	351,727	399,679
315100	Communication Service Tax	1,986,173	2,081,522	2,081,522	2,031,585
316040	Other Licenses Code Enforcement	2,850	4,500	4,500	2,000
329501	Special Event Permits Zoning	1,650	1,600	1,600	1,500
331216	Citizen Corps Cert	0	0	5,000	0
331223	Emergency Management Performance	84,188	0	103,791	0
331248	St Criminal Alien Assistance	0	0	174,737	0
331272	Justice Assistance Grant Program	6,880	0	172,471	0
331292	Youth Court Programs	8,776	0	10,000	0
331501	Disaster Relief Funding	157,713	0	0	0
331821	Pre-Plea Diversion Drug Court	85,174	0	0	0
333020	Federal Forestry Shared Revenue	39,747	158,350	158,350	153,039
334232	Hazard Analysis Grant Program	3,172	0	2,106	0
334235	Civil Preparedness	103,090	0	123,022	0
334701	Aid to Libraries	109,925	125,000	125,000	125,000
334703	Dept of Agriculture Livestock Pavilion	926,289	711,435	119,307	0
335121	State Revenue Sharing	15,150,550	14,129,841	14,129,841	14,502,791
335130	Insurance Agents County License	84,050	82,000	82,000	99,000
335140	Mobile Home Licenses	195,970	174,000	174,000	196,000
335150	Alcoholic Beverage License	111,290	118,400	118,400	111,300
335160	Racing Pari Mutuel Tax	446,500	446,500	446,500	446,500
335170	Cardroom Tax	155,544	135,000	135,000	155,000
335180	Local Government 1/2 Cent Sales Tax	34,791,492	36,840,000	36,840,000	36,053,269
335601	Child Support Enforcement Incentives	5,615	0	0	0
335701	Florida Boater Improvement Program	5,477	1,259,065	1,259,065	1,259,065
337102	Sumter County Reimbursement	46,712	75,786	75,786	67,762
337251	City of McIntosh	1,682	3,086	3,086	2,858
337252	City of Belleview	18,297	33,812	33,812	34,658
337253	City of Dunnellon	6,287	11,836	11,836	11,963
337254	City of Reddick	1,938	3,664	3,664	2,852
337255	City of Ocala	185,748	215,548	215,548	263,082
337256	City of Ocala - Enhanced Services	4,903	110,650	110,650	110,650
337340	WRWSA Water Supply Funding	2,371	0	0	0
337510	City of Ocala Economic Development	12,000	0	0	0
337520	Disaster Relief Other	1,241,115	0	0	0
337754	Town of Reddick	0	0	150,000	0
337760	Belleview Sportsplex	50,000	50,000	50,000	50,000
337801	Law Library	222,219	0	0	0
337810	State of Florida Reimbursement	170,057	159,182	159,182	152,460
341160	Recording Fees \$2 of \$4	661,303	585,000	585,000	668,000
341510	Tax Collector Fees	7,371,609	7,338,000	7,338,000	8,777,000
341530	Clerk Circuit Court Excess Fees	555	0	0	0
341550	Supervisor of Elections Fees	355	0	0	0
341551	Supervisor of Elections Special Election Fees	370,000	0	0	0
341560	Property Appraiser Fees	23,403	0	0	0
341904	Impact Fee Processing Fees	159,495	137,000	137,000	183,000
341905	Planning Amendment Appl	21,121	25,000	25,000	25,000
341906	Zoning Miscellaneous Fees	765,898	752,000	752,000	766,000
341908	Code Fine Collections Fees	53	40	40	40



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

Fund: 0010 - General Fund

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
341909	Assessments Fees	2,000	500	500	500
341910	Sale of Maps and Publications	9,519	8,000	8,000	3,000
341911	Office of Special Assessments Fees	15,148	44,000	44,000	15,000
341912	Copying Paper Fees	209	800	800	0
341913	Code Enforcement Copying Fees	127	21	21	100
341914	Planning Fee CDD	45,000	0	0	0
341915	Law Library Fees	2,834	0	0	0
342300	Housing for Prisoners	2,396,178	2,075,800	2,075,800	2,760,600
342301	Medical Care Prisoners	20,643	19,000	19,000	40,000
342600	Ambulance Fees	24,800,611	23,868,000	23,868,000	27,450,000
342605	Ambulance Fees Special Events	281,115	412,000	412,000	343,000
342611	Ambulance Fees Supplemental Payment	4,287,226	3,352,392	3,352,392	3,352,392
342620	Coordinated Opiod Recovery	0	0	181,052	0
342920	Code Enforcement Agreement	537	0	0	200,000
342925	Code Lien Searches	548,795	495,000	495,000	664,000
342940	Foreclosure Registration Fees	22,125	23,000	23,000	19,000
342950	Sheriff Charges & Fees	29	0	0	0
346401	Animal Licenses	287,837	346,000	346,000	273,000
346402	Animal Redemption Fees	7,496	7,000	7,000	8,000
346403	Animal Adoption Fees	32,764	36,000	36,000	32,000
346408	Animal Veterinary Fees	3,635	4,000	4,000	3,000
346409	Animal Removal Fees	71,660	71,000	71,000	71,000
346410	Animal Mobile Clinic Fees	29,342	41,000	41,000	12,000
347100	Library Fees	2,168	2,000	2,000	2,000
347501	Agriculture Center Fees	55,370	46,000	46,000	96,000
347502	Livestock Pavilion Fees	190,242	213,000	213,000	447,288
348930	Court Facilities Traffic Service Charge	397,741	366,000	366,000	435,000
348931	Law Library Traffic Service Charge	44,193	40,667	40,667	48,333
348932	Domestic Violence Additional Court Costs	67,711	70,000	70,000	57,000
348933	Animal Control Surcharge Trainng	0	6,000	6,000	0
348990	Other Court Collections to BOCC	55,451	86,837	86,837	95,161
351101	County Criminal Incarceration	205,567	206,000	206,000	105,000
351505	Drivers Ed Safety Act	71,356	0	0	0
352000	Library Fines	41,292	36,000	36,000	36,000
354001	Code Enforcement Board Fines	271,012	266,000	266,000	160,000
361110	Interest Board	4,136,000	1,401,000	1,401,000	5,272,273
361132	Interest Tax Collector	566,895	304,000	304,000	503,000
361133	Interest Sheriff	79,822	120,000	120,000	120,000
361134	Interest Property Appraiser	10	50	50	50
361150	Interest Code Enforcement Fines	35,517	62,000	62,000	9,000
361199	Interest Leases	55,569	0	0	0
361310	Fair Value Adjustment for Investments	208,690	0	0	0
362010	County Owned Property Rent	115,297	102,000	102,000	133,000
362020	Tower Lease Rent	181,634	188,000	188,000	183,000
362040	Extension Office Rent	1,200	1,200	1,200	1,200
364022	Sale of Surplus Land	22,249	79,000	79,000	0
364041	Sale of Surplus Equipment	107,325	43,000	90,414	45,000
364080	Insurance Proceeds Automotive	25,190	0	12,217	0
364090	Insurance Proceeds Property	2,177	0	0	0
366020	Veterans Memorial Park	9,698	0	20,000	0
366025	Fallen Officer Memorial	0	100	100	0
366050	Library	510	0	0	0



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

Fund: 0010 - General Fund

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
366059	LIWAP Incentive	1,425	0	2,473	0
366061	FL Inmates and Dog Obedience Donations	2,383	0	0	0
366070	Community Paramedic Program	209,137	0	55,523	190,000
366090	Other Contributions and Donations	2,245	0	0	0
369030	Refund of Prior Year Exp	95,660	0	0	0
369041	Fleet Maintenance Income	3,293,642	3,291,000	3,291,000	3,252,000
369042	Fleet Maintenance Income General Fund	212,534	0	650,000	650,000
369045	Fuel Income	4,051,547	5,372,581	5,372,581	5,005,221
369070	Miscellaneous Library	58,199	57,000	57,000	58,000
369091	Advertising Tax Delinquent Land	28,586	24,600	24,600	28,200
369092	Fuel Tax Refunds	165,405	90,000	90,000	165,000
369093	Health Department Building Maintenance	146,660	275,000	275,000	275,000
369100	Vending Machine Proceeds	48,707	20,000	59,775	20,000
369109	EMRF Purchasing Card Rebate	39,378	40,000	40,000	40,000
369110	Purchasing Card Rebate	118,133	120,000	120,000	120,000
369112	CNG Rebates	1,806	2,500	2,500	2,500
369124	Medical Examiner Admin Fees	259,585	301,309	301,309	358,141
369133	Managed Care Administrative Fee	150,000	150,000	150,000	150,000
369201	Cost Allocation Independent Audit Fee	87,482	104,034	104,034	114,903
369202	Cost Allocation Clerk of Court	1,484,622	1,563,470	1,563,470	1,708,561
369203	Cost Allocation County Attorney	490,306	553,438	553,438	704,795
369204	Cost Allocation County Admin	756,112	885,673	885,673	1,212,049
369205	Cost Allocation Information Systems	971,363	1,162,044	1,162,044	1,558,568
369206	Cost Allocation Human Resources	488,533	454,549	454,549	474,916
369207	Cost Allocation Purchasing	550,757	556,503	556,503	689,536
369208	Cost Allocation HR Clinic	113,696	113,772	113,772	142,060
369209	Cost Allocation Facilities Management	723,093	994,445	994,445	1,100,154
369210	Cost Allocation MSTU Assessments	592,293	678,543	678,543	673,404
369211	Cost Allocation Tax Collector	503,773	732,953	732,953	815,316
369212	Cost Allocation Property Appraiser	9,040	9,247	9,247	9,298
369215	Cost Allocation Public Safety Radio	1,024,469	966,723	966,723	1,077,998
369301	Court Settlement	47,564	0	38,082	0
369910	Other	185,223	98,000	254,966	39,000
369920	Cash Over or Short	2,318	0	0	0
369950	Other Misc Code Enforcement	12,556	9,000	9,000	12,000
379999	Less 5%	0	-10,331,948	-10,331,948	-11,514,644
381115	From MSTU for Law Enforcement Fund	2,140,845	2,282,200	2,282,200	3,226,058
381181	From Fire Rescue Fund	1,257,923	1,502,295	1,502,295	1,056,344
383105	Lease Agreements	41,551	0	0	0
383107	Subscription Arrangements Info Tech	652,212	0	0	0
399991	Balances Forward Cash Regular	94,585,969	97,435,098	97,874,965	99,028,534
Total		<u>304,275,165</u>	<u>310,569,318</u>	<u>312,361,686</u>	<u>336,282,741</u>



Marion County Board of County Commissioners Fiscal Year 2025 Adopted Budget

Fund: 0010 - General Fund

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
100	Legislative	4,317,067	26,205,392	26,485,617	27,867,927
101	Finance and Administration	282,610	269,090	289,090	275,363
103	County Attorney	1,413,340	1,678,535	1,678,535	1,718,509
105	County Administrator	1,987,978	2,281,542	2,335,317	1,596,922
106	Public Relations	0	0	0	778,434
107	General Fund Transfers	1,805,659	2,070,389	2,136,623	2,508,501
110	Clerk to County Commission Transfer	4,715,429	5,061,968	5,272,684	5,397,973
113	Property Appraiser Transfer	4,422,144	4,786,440	4,786,440	4,950,171
116	Sheriff Jail Transfer	48,332,643	61,106,809	61,704,546	71,524,508
117	Sheriff Emergency Mgmt Transfer	929,341	810,446	1,048,515	1,112,322
123	Supervisor of Elections Transfer	3,677,590	3,971,771	3,971,771	3,867,181
126	Tax Collector Transfer	9,929,957	10,717,986	10,717,986	10,997,259
136	Marion County Childrens Alliance	15,000	15,000	15,000	15,000
137	Early Learning Coalition	150,000	150,000	150,000	200,000
138	Marion Senior Services Transit	520,237	1,370,118	1,370,118	1,534,759
142	East Central Florida Regional Planning Council	79,628	81,885	81,885	84,388
145	Historical Commission	501	9,000	9,000	9,000
146	Florida Forest Service Fire Control	39,737	43,747	43,747	43,747
147	Marion Soil Conservation District	87,945	115,462	115,462	170,596
150	Ocala Marion County Chamber and Economic Partnership	300,000	300,000	300,000	300,000
151	Small Business Development Council	104,388	112,000	112,000	116,000
153	Industry Development	323,373	1,332,342	1,332,342	1,249,788
170	Human Resources	784,950	903,384	903,384	942,892
172	Employee Health Clinic	250,049	271,262	271,262	285,166
174	Information Technology	5,554,354	8,136,073	8,136,073	9,176,497
176	Procurement Services	1,308,743	1,515,083	1,515,083	1,611,957
178	Fleet Management	8,905,206	10,984,316	11,619,441	11,067,578
180	Facilities Management	9,651,816	12,754,177	12,454,177	12,792,257
181	Facilities Management Health	105,460	275,000	275,000	275,000
182	Courthouse Security	1,015,671	1,100,000	1,100,000	1,100,000
200	Public Defender Administration	43,334	39,852	39,852	56,310
201	Public Defender Technology	396,272	471,826	471,826	496,997
202	Public Defender LOV	0	500	500	500
210	Court Administrator	27,328	39,562	39,562	38,991
211	Court Administration Technology	541,209	646,123	633,634	595,006
213	Circuit Court Judges	147,091	201,396	201,396	218,271
214	Circuit Court Judges Technology	248,383	320,168	341,597	461,223
215	Circuit Court Judges Legal Research	158	1,425	1,425	1,425
216	Circuit Court Legal Research Technology	2,819	18,510	9,570	2,547
218	County Court Judges	12,577	18,500	18,500	18,500
219	County Court Judges Technology	8,768	9,837	9,837	7,536
230	Detention And Corrections	27,699	22,700	42,700	53,115
260	Law Library	30,335	40,667	279,579	76,900
262	Guardian Ad Litem Program	5,569	8,204	6,704	34,316
263	Guardian Ad Litem Technology	2,543	20,460	21,960	47,055
264	County Court Summ Claims Mediation	1,260	6,200	6,200	6,200
265	Family Mediation	0	4,500	4,500	4,500
266	Pre Trial Release	239,493	259,375	259,375	252,664
267	Other Circuit Court Juvenile	112,832	129,877	129,877	131,224



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

Fund: 0010 - General Fund

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
268	Early Intervention Program	193,476	248,596	248,596	266,590
280	Teen Court	48,057	43,018	62,018	44,161
282	Drug Court	94,192	118,930	118,930	121,835
283	Drug Court Expansion	86,206	102,343	102,343	106,661
284	Misdemeanor Drug Court	33,029	37,000	37,000	37,000
287	Adult Diversion Drug Court	87,029	0	0	0
290	DUI Court	16,470	39,000	39,000	39,000
291	Veterans Court	79,593	132,021	132,021	141,283
292	Mental Health Court	130,244	201,244	192,244	193,967
305	Emergency Medical Services	35,866,695	41,584,717	42,007,605	45,210,734
310	Public Safety Radio	1,880,590	2,093,976	2,093,976	2,104,246
311	Public Safety Communications	6,687,759	8,096,713	8,096,713	8,615,428
315	Animal Services	5,072,429	6,481,400	6,443,356	7,269,141
317	Code Enforcement	1,363,634	1,629,088	1,629,088	2,181,894
320	Planning and Zoning	2,012,276	2,754,672	2,754,672	3,019,231
330	Health	145,708	340,000	312,640	340,000
331	Medicaid Hospitals Nursing Homes	5,903,419	6,190,640	6,652,683	7,576,766
335	Unclaimed Decedent Program	59,091	46,000	73,360	46,000
336	Other Human Services	71,356	0	0	0
337	Assessments Public Assistance	18,817	25,000	25,000	25,000
338	Coronavirus Relief	1,783,162	0	0	0
340	Community Services	670,402	332,182	343,398	409,263
360	Parks and Recreation	4,698,521	5,762,642	5,762,642	6,117,280
361	Other Recreation Programs	131,062	1,453,060	1,453,060	1,442,645
363	Bellevue Sportsplex	239,537	597,953	597,953	613,684
370	Southeastern Livestock Pavilion	685,393	974,543	974,543	997,005
372	Cooperative Extension Service	939,043	1,177,122	1,177,122	1,209,688
375	Marion County Public Library System	8,029,367	10,750,371	10,750,371	11,536,489
378	Veterans Service Office	674,155	781,731	801,731	820,266
410	Municipal Services	624,141	757,679	757,679	879,839
412	Property Engineering Services	65,595	90,116	90,116	96,646
433	Water Resources	135,088	264,624	264,624	279,489
700	General Government Capital	728,082	21,785,208	22,087,233	23,153,943
702	Road Capital	0	300,000	300,000	300,000
705	Sheriff Capital	0	2,085,548	2,085,548	2,085,548
706	Jail Capital	0	681,650	681,650	1,659,223
707	Courthouse Capital	741,334	6,836,094	6,296,948	9,027,230
710	Health Services Capital	181,118	0	0	0
712	Emergency Medical Services Capital	0	0	55,523	55,523
713	Animal Services Capital	0	1,200,600	1,200,600	1,200,600
715	Parks and Recreation Capital	124,188	3,822,412	3,972,412	3,791,338
718	Southeastern Livestock Pavilion Capital	1,643,483	3,676,907	2,551,977	1,450,455
720	Library Capital	389,851	8,325,619	10,325,619	10,086,780
722	Fleet Capital	89,795	8,060,000	6,060,000	5,657,895
Expenditure Summary Total		195,281,873	310,569,318	312,361,686	336,282,741



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Legislative and Administrative
Division: County Commission

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
511101	Executive Salaries	457,677	517,500	517,500	557,725
512101	Regular Salaries and Wages	106,385	114,484	114,484	119,726
521101	FICA Taxes	41,275	48,350	48,350	51,830
522101	Retirement Contributions	268,108	319,207	319,207	343,594
523101	Health Insurance	45,457	88,368	88,368	88,368
523401	Life ADD LTD	3,747	4,239	4,239	4,544
524101	Workers Compensation	600	507	507	614
525101	Unemployment Compensation	1,454	0	0	0
529101	Other Benefits	38	0	0	0
Personnel Total		924,741	1,092,655	1,092,655	1,166,401
Operating					
531105	Prof Services Legislative Consultant	91,290	96,900	96,900	96,900
531109	Professional Services	151,365	262,824	156,478	262,824
534101	Contract Serv Other Misc	75	1,000	87	1,000
540101	Travel and Per Diem	24,002	22,156	30,956	25,000
541101	Communication Services	8,050	7,170	9,670	8,500
542201	Postage and Freight	414	1,000	1,000	1,000
542202	Postage Property Tax Notices	196,062	135,200	211,113	135,200
544101	Rentals and Leases Equipment	1,383	4,750	4,750	4,750
544401	Rentals and Leases Buildings	3,562	215,908	215,908	217,505
545101	Insurance Premiums	628,406	834,178	834,178	1,028,101
547101	Printing and Binding	894	2,000	2,000	1,500
547105	Printing and Binding Code Books	0	204	204	204
549111	Other Current Charges and Obligations	1,000	5,100	5,100	5,100
549112	Other Current Charges Refunds	0	10,200	10,200	10,200
549114	Other Current Charges Tax Deed App	106	5,200	5,200	5,200
549201	Advertising Legal	25,154	138,928	138,928	138,928
549990	Other Current Charges Misc Expenses	21,656	63,923	61,423	63,923
551101	Office Supplies	2,678	3,000	3,000	2,500
552106	Computer Software	63	330	330	375
552108	Operating Supplies	806	2,000	2,000	3,000
552116	Operating Supplies Computer Hardware	0	6,392	6,392	6,000
554201	Dues and Memberships	51,635	70,431	70,431	70,770
555501	Training and Education	5,910	17,639	17,639	17,000
Operating Total		1,214,511	1,906,433	1,883,887	2,105,480
Capital					
561101	Land	0	0	8,546	0
Capital Total		0	0	8,546	0
Debt Service					
571205	Principal Lease Agreements	192,335	0	0	0
572205	Interest Lease Agreements	2,249	0	0	0
Debt Service Total		194,584	0	0	0
Grants & Aid					
581101	Aid to Government Agencies	1,759,983	2,438,100	2,438,100	2,843,400



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Legislative and Administrative
Division: County Commission

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
581115	Aid to District School Board	223,250	223,250	223,250	223,250
582101	Aid to Private Organizations	0	0	150,000	200,000
Grants & Aid Total		1,983,233	2,661,350	2,811,350	3,266,650
Reserves					
599101	Reserve for Contingencies	0	2,123,031	2,267,256	1,298,396
599199	Reserve for Cash Carry Forward	0	18,421,923	18,421,923	20,031,000
Reserves Total		0	20,544,954	20,689,179	21,329,396
Cost Center Expenditures Total		4,317,069	26,205,392	26,485,617	27,867,927



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Legislative and Administrative
Division: County Commission

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
Current Positions						
10001	1000	County Commissioner	1.00	1.00	1.00	111,545
10002	1000	County Commissioner	1.00	1.00	1.00	111,545
10003	1000	County Commissioner	1.00	1.00	1.00	111,545
10004	1000	County Commissioner	1.00	1.00	1.00	111,545
10005	1000	County Commissioner	1.00	1.00	1.00	111,545
10006	6102	Executive Assistant to the County Commission	1.00	1.00	1.00	58,844
11784	6102	Executive Assistant to the County Commission	1.00	1.00	1.00	56,285
Current Positions Total			7.00	7.00	7.00	
Positions Total			7.00	7.00	7.00	



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Legislative and Administrative
Division: Financial and Administrative

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
531108	Prof Services VAB Special Master	25,770	35,000	55,000	35,000
532101	Audit State Require CPA	256,840	234,090	234,090	240,363
Operating Total		282,610	269,090	289,090	275,363
Cost Center Expenditures Total		282,610	269,090	289,090	275,363



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

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

Organization Unit: Legislative and Administrative
Division: Legal

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	980,123	1,093,530	1,093,530	1,122,215
512102	Salary Car Allowance	2,800	4,800	4,800	4,800
521101	FICA Taxes	64,853	76,486	76,486	77,567
522101	Retirement Contributions	179,450	212,706	212,706	222,122
523101	Health Insurance	105,336	135,708	135,708	135,708
523401	Life ADD LTD	6,579	7,339	7,339	7,530
524101	Workers Compensation	778	745	745	772
Personnel Total		1,339,919	1,531,314	1,531,314	1,570,714
Operating					
534101	Contract Serv Other Misc	495	600	600	600
534115	Contract Serv Staff Leasing	0	3,000	3,000	3,000
540101	Travel and Per Diem	1,480	4,000	4,000	4,000
541101	Communication Services	1,454	5,000	5,000	5,000
542201	Postage and Freight	600	4,500	4,500	4,500
544101	Rentals and Leases Equipment	2,446	27,000	25,000	25,000
545101	Insurance Premiums	3,070	3,121	3,121	3,695
547101	Printing and Binding	70	500	500	500
549990	Other Current Charges Misc Expenses	531	1,000	3,000	1,000
551101	Office Supplies	2,093	6,000	6,000	6,000
552106	Computer Software	9,988	13,500	13,500	13,500
552108	Operating Supplies	0	0	0	2,000
552116	Operating Supplies Computer Hardware	333	9,500	9,500	9,500
554101	Books Publications and Subscriptions	27,992	42,000	42,000	42,000
554201	Dues and Memberships	3,448	7,500	7,500	7,500
555501	Training and Education	6,884	20,000	20,000	20,000
Operating Total		60,884	147,221	147,221	147,795
Capital					
569903	Lease Agreement Equipment	6,807	0	0	0
Capital Total		6,807	0	0	0
Debt Service					
571205	Principal Lease Agreements	5,576	0	0	0
572205	Interest Lease Agreements	155	0	0	0
Debt Service Total		5,731	0	0	0
Cost Center Expenditures Total		1,413,341	1,678,535	1,678,535	1,718,509



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Legislative and Administrative
Division: Legal

Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
			FY 2023	FY 2024	FY 2025	FY 2025
Position	Class #	Position Description	Adopted	Adopted	Adopted	Adopted
Positions						
Current Positions						
10007	1003	County Attorney	1.00	1.00	1.00	273,167
11850	1063	Legal Services Manager	1.00	1.00	1.00	71,448
10008	1267	Chief Assistant County Attorney	1.00	1.00	0.00	0
10009	2083	Senior Assistant County Attorney	1.00	0.00	0.00	0
10009	2115	Assistant County Attorney	0.00	1.00	0.00	0
10010	2115	Assistant County Attorney	1.00	1.00	0.00	0
11630	2115	Assistant County Attorney	1.00	1.00	0.00	0
10011	5045	Paralegal	0.00	1.00	1.00	51,730
11631	5045	Paralegal	0.00	1.00	1.00	62,151
10011	5048	Paralegal	1.00	0.00	0.00	0
11631	5048	Paralegal	1.00	0.00	0.00	0
11828	6014	Legal Executive Staff Assistant	1.00	0.00	0.00	0
10013	6016	Legal Assistant	1.00	0.00	0.00	0
11828	6016	Legal Assistant	0.00	1.00	1.00	44,575
10013	6020	Public Records Coordinator	0.00	1.00	1.00	44,346
Current Positions Total			10.00	10.00	6.00	
Salary and FTE Adjustments						
10008	1267	Chief Assistant County Attorney	0.00	0.00	1.00	179,712
		Salary Impact \$0 Paygrade				
		Change From 122 To 124				
10009	2115	Assistant County Attorney	0.00	0.00	1.00	117,207
		Salary Impact \$6,634 Paygrade				
		Change From 116 To 116-120				
10010	2115	Assistant County Attorney	0.00	0.00	1.00	114,915
		Salary Impact \$6,505 Paygrade				
		Change From 116 To 116-120				
11630	2115	Assistant County Attorney	0.00	0.00	1.00	74,631
		Salary Impact \$0 Paygrade				
		Change From 116 To 116-120				
Salary and FTE Adjustments						
Total			0.00	0.00	4.00	
Positions Total			10.00	10.00	10.00	



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

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

Organization Unit: Legislative and Administrative
Division: Administration

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	1,260,432	1,421,374	1,417,374	1,030,088
512102	Salary Car Allowance	9,100	9,100	9,100	9,100
514101	Overtime	67	0	0	0
521101	FICA Taxes	87,080	103,099	103,099	70,765
522101	Retirement Contributions	248,065	306,704	306,704	235,415
523101	Health Insurance	151,929	207,910	207,910	119,542
523401	Life ADD LTD	8,769	9,530	9,530	6,903
524101	Workers Compensation	1,248	1,140	1,140	928
Personnel Total		1,766,690	2,058,857	2,054,857	1,472,741
Operating					
534101	Contract Serv Other Misc	19,979	3,100	7,100	3,100
540101	Travel and Per Diem	15,314	12,200	25,700	16,500
541101	Communication Services	6,199	8,700	8,700	3,000
542201	Postage and Freight	0	500	500	250
544101	Rentals and Leases Equipment	4,974	12,000	12,000	6,000
545101	Insurance Premiums	5,780	6,896	6,896	7,149
547101	Printing and Binding	1,405	8,000	7,711	4,000
548101	Promotional Activities	27,207	24,700	24,700	0
549990	Other Current Charges Misc Expenses	0	2,500	980	0
551101	Office Supplies	4,091	4,500	4,500	2,250
552101	Gasoline Oil and Lubricants	1,619	2,000	2,000	1,000
552106	Computer Software	7,476	13,533	13,533	603
552108	Operating Supplies	5,166	10,085	10,085	2,685
552115	Employee Incentives	88,085	85,412	125,187	60,000
552116	Operating Supplies Computer Hardware	5,291	10,825	10,825	6,380
554101	Books Publications and Subscriptions	3,512	4,364	4,364	469
554201	Dues and Memberships	4,339	5,670	5,670	4,475
555501	Training and Education	10,020	7,700	10,009	6,320
Operating Total		210,457	222,685	280,460	124,181
Capital					
569903	Lease Agreement Equipment	5,821	0	0	0
Capital Total		5,821	0	0	0
Debt Service					
571205	Principal Lease Agreements	4,933	0	0	0
572205	Interest Lease Agreements	79	0	0	0
Debt Service Total		5,012	0	0	0
Cost Center Expenditures Total		1,987,980	2,281,542	2,335,317	1,596,922



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Legislative and Administrative
Division: Administration

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
Current Positions						
10014	1001	County Administrator	1.00	1.00	1.00	264,680
10026	1026	Executive Director Internal Services	1.00	1.00	1.00	125,903
10015	1028	Assistant County Administrator	0.57	0.57	0.57	102,424
10028	1028	Assistant County Administrator	1.00	1.00	1.00	170,103
11755	1028	Assistant County Administrator	0.29	0.29	0.29	51,122
10017	1282	Public Relations and Communications Director	1.00	1.00	0.00	0
11793	2051	Legislative Manager	1.00	1.00	1.00	82,244
11799	2078	Senior Public Relations Specialist	1.00	0.00	0.00	0
11799	2081	Public Relations Manager	0.00	1.00	0.00	0
10018	2262	Public Relations Specialist	1.00	1.00	0.00	0
10020	2262	Public Relations Specialist	1.00	1.00	0.00	0
11911	2262	Public Relations Specialist	0.00	1.00	0.00	0
11912	2265	Multimedia Technician	0.00	1.00	0.00	0
10019	2288	Multimedia Manager	0.00	1.00	0.00	0
10019	2292	Multimedia Coordinator	1.00	0.00	0.00	0
10021	5085	Executive Coordinator	0.57	0.57	0.57	29,486
10022	5085	Executive Coordinator	0.29	0.29	0.29	15,237
10023	6006	Administrative Staff Assistant	1.00	1.00	1.00	44,741
10024	6021	Staff Assistant IV	1.00	1.00	1.00	52,000
10025	6083	Executive Staff Manager	1.00	1.00	1.00	52,541
Current Positions Total			13.72	15.72	8.72	
Positions Total			13.72	15.72	8.72	



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 0010 - General Fund
Cost Center: 106 - Public Relations

Organization Unit: Legislative and Administrative
Division: Public Relations

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	0	0	0	501,865
521101	FICA Taxes	0	0	0	38,399
522101	Retirement Contributions	0	0	0	68,408
523101	Health Insurance	0	0	0	88,368
523401	Life ADD LTD	0	0	0	3,369
524101	Workers Compensation	0	0	0	455
Personnel Total		0	0	0	700,864
Operating					
540101	Travel and Per Diem	0	0	0	700
541101	Communication Services	0	0	0	4,200
542201	Postage and Freight	0	0	0	250
544101	Rentals and Leases Equipment	0	0	0	6,000
547101	Printing and Binding	0	0	0	4,000
548101	Promotional Activities	0	0	0	24,700
551101	Office Supplies	0	0	0	2,250
552101	Gasoline Oil and Lubricants	0	0	0	1,000
552106	Computer Software	0	0	0	13,900
552108	Operating Supplies	0	0	0	7,900
552116	Operating Supplies Computer Hardware	0	0	0	5,580
554101	Books Publications and Subscriptions	0	0	0	3,895
554201	Dues and Memberships	0	0	0	1,195
555501	Training and Education	0	0	0	2,000
Operating Total		0	0	0	77,570
Cost Center Expenditures Total		0	0	0	778,434



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 0010 - General Fund
Cost Center: 106 - Public Relations

Organization Unit: Legislative and Administrative
Division: Public Relations

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
Current Positions						
10017	1282	Public Relations and Communications Director	0.00	0.00	1.00	110,469
11799	2081	Public Relations Manager	0.00	0.00	1.00	71,282
10018	2262	Public Relations Specialist	0.00	0.00	1.00	61,194
10020	2262	Public Relations Specialist	0.00	0.00	1.00	64,522
11911	2262	Public Relations Specialist	0.00	0.00	1.00	53,207
11912	2265	Multimedia Technician	0.00	0.00	1.00	39,874
10019	2288	Multimedia Manager	0.00	0.00	1.00	82,015
Current Positions Total			0.00	0.00	7.00	
Positions Total			0.00	0.00	7.00	



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

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

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

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Interfund Transfers					
591116	Budget Transfer to Building Safety Fund	15,500	0	38,044	0
591124	Budget Transfer to Medical Examiner Fund	1,007,079	1,146,043	1,146,043	1,421,587
591181	Budget Transfer to Fire Rescue Fund	783,080	924,346	924,346	1,086,914
591452	Budget Transfer to Utilities Fund	0	0	14,875	0
591501	Budget Transfer to Insurance Fund	0	0	13,315	0
Interfund Transfers Total		<u>1,805,659</u>	<u>2,070,389</u>	<u>2,136,623</u>	<u>2,508,501</u>
Cost Center Expenditures Total		<u>1,805,659</u>	<u>2,070,389</u>	<u>2,136,623</u>	<u>2,508,501</u>



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

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

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

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
511101	Executive Salaries	0	21,516	21,516	23,106
512101	Regular Salaries and Wages	0	3,137,803	3,137,803	3,239,058
521101	FICA Taxes	0	241,547	241,547	249,379
522101	Retirement Contributions	0	531,365	531,365	577,765
523101	Health Insurance	0	560,502	560,502	562,900
523401	Life ADD LTD	0	21,163	21,163	21,860
524101	Workers Compensation	0	2,529	2,529	2,870
Personnel Total		0	4,516,425	4,516,425	4,676,938
Operating					
531109	Professional Services	0	58,154	58,154	75,604
534101	Contract Serv Other Misc	0	2,330	2,330	28,988
534108	Contract Serv Wells Fargo	0	15,680	15,680	16,340
540101	Travel and Per Diem	0	41,020	41,020	46,424
541101	Communication Services	0	4,817	4,817	4,917
542201	Postage and Freight	0	10,090	10,090	10,810
544101	Rentals and Leases Equipment	0	5,740	5,740	11,506
545101	Insurance Premiums	0	12,358	12,358	13,773
546301	Repairs and Maint Equipment	0	2,000	2,000	2,000
546312	Repairs and Maint Computer Equipment	0	6,031	6,031	1,355
546401	Repairs and Maint Office Machine	0	10,873	10,873	10,873
547101	Printing and Binding	0	21,355	21,355	23,515
549111	Other Current Charges and Obligations	0	1,715	1,715	1,850
551101	Office Supplies	0	38,696	38,696	38,892
552101	Gasoline Oil and Lubricants	0	3,004	3,004	3,004
552106	Computer Software	0	227,480	252,581	324,423
552108	Operating Supplies	0	1,000	6,615	1,000
552116	Operating Supplies Computer Hardware	0	36,860	36,860	50,016
554101	Books Publications and Subscriptions	0	3,945	3,945	3,945
554201	Dues and Memberships	0	6,335	6,335	6,890
555501	Training and Education	0	33,060	33,060	34,910
Operating Total		0	542,543	573,259	711,035
Capital					
564101	Machinery and Equipment	0	0	180,000	7,000
Capital Total		0	0	180,000	7,000
Constitutional Officer Transfer					
591010	Budget Transfer to Clerk	4,715,429	0	0	0
Constitutional Officer Transfer Total		4,715,429	0	0	0
Reserves					
599101	Reserve for Contingencies	0	3,000	3,000	3,000
Reserves Total		0	3,000	3,000	3,000
Cost Center Expenditures Total		4,715,429	5,061,968	5,272,684	5,397,973



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

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

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

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2025 Adopted
Capital		
564101 - Machinery and Equipment		
Large Flatbed Scanner		7,000
564101 - Machinery and Equipment Total		7,000



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Constitutional Officer Transfer					
591013	Budget Transfer to Property Appraiser	4,422,144	4,786,440	4,786,440	4,950,171
Constitutional Officer Transfer Total		<u>4,422,144</u>	<u>4,786,440</u>	<u>4,786,440</u>	<u>4,950,171</u>
Cost Center Expenditures Total		<u>4,422,144</u>	<u>4,786,440</u>	<u>4,786,440</u>	<u>4,950,171</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Constitutional Officers
Division: Sheriff

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
510101	Personnel Services MCSD	0	38,733,863	38,733,863	48,530,836
	Personnel Total	0	38,733,863	38,733,863	48,530,836
Operating					
530101	Operating Expenses MCSD	0	22,151,236	22,498,444	22,616,282
	Operating Total	0	22,151,236	22,498,444	22,616,282
Capital					
560101	Capital Outlay MCSD	0	0	472,239	155,680
	Capital Total	0	0	472,239	155,680
Non-Operating					
590101	Non Operating MCSD	0	221,710	0	221,710
	Non-Operating Total	0	221,710	0	221,710
Constitutional Officer Transfer					
591014	Budget Transfer to Sheriff	48,332,643	0	0	0
	Constitutional Officer Transfer Total	48,332,643	0	0	0
	Cost Center Expenditures Total	48,332,643	61,106,809	61,704,546	71,524,508



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Constitutional Officers
Division: Sheriff

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
510101	Personnel Services MCSD	0	531,815	638,872	746,360
	Personnel Total	0	531,815	638,872	746,360
Operating					
530101	Operating Expenses MCSD	0	275,365	405,493	290,840
	Operating Total	0	275,365	405,493	290,840
Capital					
560101	Capital Outlay MCSD	0	0	4,150	71,856
	Capital Total	0	0	4,150	71,856
Non-Operating					
590101	Non Operating MCSD	0	3,266	0	3,266
	Non-Operating Total	0	3,266	0	3,266
Constitutional Officer Transfer					
591014	Budget Transfer to Sheriff	929,341	0	0	0
	Constitutional Officer Transfer Total	929,341	0	0	0
	Cost Center Expenditures Total	929,341	810,446	1,048,515	1,112,322



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

Fund: 0010 - General Fund

Cost Center: 123 - Supervisor of Elections Transfer

Organization Unit: Constitutional Officers

Division: Supervisor of Elections

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
511101	Executive Salaries	0	177,301	177,301	181,301
512101	Regular Salaries and Wages	0	975,672	975,672	1,105,624
513101	Other Salaries and Wages	0	586,510	586,510	528,621
514101	Overtime	0	59,000	59,000	15,000
521101	FICA Taxes	0	169,960	169,960	171,546
522101	Retirement Contributions	0	276,864	276,864	306,068
523101	Health Insurance	0	272,825	272,825	273,727
524101	Workers Compensation	0	922	922	1,158
Personnel Total		0	2,519,054	2,519,054	2,583,045
Operating					
531101	Prof Services Attorney	0	7,000	7,000	12,000
534101	Contract Serv Other Misc	0	8,556	8,556	48,310
540101	Travel and Per Diem	0	20,893	20,893	25,398
541101	Communication Services	0	83,091	83,091	93,716
541301	Transportation	0	16,700	16,700	10,100
542201	Postage and Freight	0	319,777	319,777	161,797
544401	Rentals and Leases Buildings	0	96,891	96,891	81,567
545101	Insurance Premiums	0	20,908	20,908	24,180
546301	Repairs and Maint Equipment	0	104,167	104,167	121,821
547101	Printing and Binding	0	239,831	239,831	126,831
548101	Promotional Activities	0	10,120	10,120	5,530
549990	Other Current Charges Misc Expenses	0	6,000	6,000	9,500
551101	Office Supplies	0	2,500	2,500	5,000
552106	Computer Software	0	480,035	480,035	521,439
552108	Operating Supplies	0	15,500	15,500	15,700
554201	Dues and Memberships	0	6,563	6,563	7,003
555501	Training and Education	0	11,685	11,685	11,744
Operating Total		0	1,450,217	1,450,217	1,281,636
Constitutional Officer Transfer					
591011	Budget Transfer to Supervisor of Election	3,677,590	0	0	0
Constitutional Officer Transfer Total		3,677,590	0	0	0
Reserves					
599101	Reserve for Contingencies	0	2,500	2,500	2,500
Reserves Total		0	2,500	2,500	2,500
Cost Center Expenditures Total		3,677,590	3,971,771	3,971,771	3,867,181



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Constitutional Officers
Division: Tax Collector

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
511101	Executive Salaries	0	177,301	177,301	216,965
512101	Regular Salaries and Wages	0	6,112,156	6,112,156	6,181,808
514101	Overtime	0	51,953	51,953	43,273
521101	FICA Taxes	0	460,774	460,774	468,176
522101	Retirement Contributions	0	892,233	892,233	1,005,295
523101	Health Insurance	0	1,624,338	1,624,338	1,612,954
524101	Workers Compensation	0	5,073	5,073	5,798
Personnel Total		0	9,323,828	9,323,828	9,534,269
Operating					
531101	Prof Services Attorney	0	70,200	70,200	93,000
534101	Contract Serv Other Misc	0	153,900	153,900	103,000
540101	Travel and Per Diem	0	22,392	22,392	36,200
541101	Communication Services	0	51,000	51,000	51,500
542201	Postage and Freight	0	411,000	411,000	502,000
544101	Rentals and Leases Equipment	0	10,584	10,584	10,584
545101	Insurance Premiums	0	34,632	34,632	37,231
546401	Repairs and Maint Office Machine	0	338,004	338,004	338,004
549201	Advertising Legal	0	1,992	1,992	28,000
549451	Other Current Charges Computer System	0	52,008	52,008	52,008
551101	Office Supplies	0	152,520	152,520	155,000
554101	Books Publications and Subscriptions	0	12,000	12,000	12,000
Operating Total		0	1,310,232	1,310,232	1,418,527
Capital					
564101	Machinery and Equipment	0	78,000	78,000	36,000
Capital Total		0	78,000	78,000	36,000
Debt Service					
571301	Principal Loans	0	5,881	5,881	8,253
572301	Interest Loans	0	45	45	210
Debt Service Total		0	5,926	5,926	8,463
Constitutional Officer Transfer					
591012	Budget Transfer to Tax Collector	9,929,957	0	0	0
Constitutional Officer Transfer Total		9,929,957	0	0	0
Cost Center Expenditures Total		9,929,957	10,717,986	10,717,986	10,997,259



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account # Account Description		FY 2025 Adopted
Capital		
564101 - Machinery and Equipment		
Backup Server with Sans Storage (Qty 2)		36,000
564101 - Machinery and Equipment Total		36,000



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Grants & Aid					
582101	Aid to Private Organizations	15,000	15,000	15,000	15,000
Grants & Aid Total		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Cost Center Expenditures Total		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Grants & Aid					
582101	Aid to Private Organizations	150,000	150,000	150,000	200,000
Grants & Aid Total		150,000	150,000	150,000	200,000
Cost Center Expenditures Total		150,000	150,000	150,000	200,000



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 0010 - General Fund

Cost Center: 138 - Marion Senior Services Transit

Organization Unit: Agencies

Division: Community Service Agencies

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Grants & Aid					
582101	Aid to Private Organizations	520,237	1,370,118	1,370,118	1,534,759
Grants & Aid Total		520,237	1,370,118	1,370,118	1,534,759
Cost Center Expenditures Total		520,237	1,370,118	1,370,118	1,534,759



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Agencies
Division: Planning Agencies

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Grants & Aid					
582101	Aid to Private Organizations	79,628	81,885	81,885	84,388
Grants & Aid Total		<u>79,628</u>	<u>81,885</u>	<u>81,885</u>	<u>84,388</u>
Cost Center Expenditures Total		<u>79,628</u>	<u>81,885</u>	<u>81,885</u>	<u>84,388</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Agencies
Division: Other Agencies

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
552108	Operating Supplies	501	9,000	9,000	9,000
	Operating Total	501	9,000	9,000	9,000
	Cost Center Expenditures Total	501	9,000	9,000	9,000



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Agencies
Division: Other Agencies

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Grants & Aid					
581105	Aid to Fire Control Association	36,737	40,747	40,747	40,747
581106	Aid to County Forester	3,000	3,000	3,000	3,000
Grants & Aid Total		39,737	43,747	43,747	43,747
Cost Center Expenditures Total		39,737	43,747	43,747	43,747



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

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

Organization Unit: Agencies
Division: Other Agencies

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	53,324	72,499	72,499	99,009
514101	Overtime	2,498	0	0	7,141
521101	FICA Taxes	3,484	5,549	5,549	8,122
522101	Retirement Contributions	6,899	9,839	9,839	14,469
523101	Health Insurance	12,382	12,624	12,624	25,248
523401	Life ADD LTD	355	367	367	665
524101	Workers Compensation	53	59	59	97
Personnel Total		78,995	100,937	100,937	154,751
Operating					
540101	Travel and Per Diem	3,328	3,500	4,720	5,500
541101	Communication Services	0	120	0	0
542201	Postage and Freight	135	66	71	70
547101	Printing and Binding	1,396	1,400	2,050	3,000
549201	Advertising Legal	0	24	158	50
552106	Computer Software	65	1,375	162	400
552116	Operating Supplies Computer Hardware	0	2,695	2,431	0
554201	Dues and Memberships	1,026	1,845	1,161	1,325
555301	Training Materials and Supplies	1,000	1,500	1,823	3,000
555501	Training and Education	2,000	2,000	1,949	2,500
Operating Total		8,950	14,525	14,525	15,845
Cost Center Expenditures Total		87,945	115,462	115,462	170,596



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Agencies
Division: Other Agencies

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
Current Positions						
11913	5039	Soil and Water Program Assistant	0.00	0.50	0.00	0
10027	6246	Marion Soil Water Conserv District Administrator	1.00	1.00	1.00	58,677
Current Positions Total			1.00	1.50	1.00	
Salary and FTE Adjustments						
11957	5039	Soil and Water Program Assistant Salary Impact \$18,263 Fte Increase From 0.50 To 1.00 (11913)	0.00	0.00	1.00	36,525
Salary and FTE Adjustments Total			0.00	0.00	1.00	
Positions Total			1.00	1.50	2.00	



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Agencies
Division: Economic Development Agencies

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Grants & Aid					
582101	Aid to Private Organizations	300,000	300,000	300,000	300,000
	Grants & Aid Total	300,000	300,000	300,000	300,000
	Cost Center Expenditures Total	300,000	300,000	300,000	300,000



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Agencies
Division: Economic Development Agencies

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Grants & Aid					
582101	Aid to Private Organizations	104,388	112,000	112,000	116,000
Grants & Aid Total		104,388	112,000	112,000	116,000
Cost Center Expenditures Total		104,388	112,000	112,000	116,000



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Public Services
Division: Economic Development

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
534101	Contract Serv Other Misc	0	50,000	50,000	50,000
	Operating Total	0	50,000	50,000	50,000
Grants & Aid					
582101	Aid to Private Organizations	0	500,000	500,000	500,000
582183	Aid to Private Org EDFIG	323,373	782,342	782,342	699,788
	Grants & Aid Total	323,373	1,282,342	1,282,342	1,199,788
	Cost Center Expenditures Total	323,373	1,332,342	1,332,342	1,249,788



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

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

Organization Unit: Legislative and Administrative
Division: Human Resources Administration

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	427,720	534,220	534,220	562,488
513101	Other Salaries and Wages	45,652	0	0	0
514101	Overtime	36	0	0	0
521101	FICA Taxes	35,006	40,873	40,873	43,037
522101	Retirement Contributions	52,811	72,497	72,497	76,672
523101	Health Insurance	91,321	107,304	107,304	107,304
523401	Life ADD LTD	2,778	3,585	3,585	3,778
524101	Workers Compensation	501	431	431	510
Personnel Total		655,825	758,910	758,910	793,789
Operating					
531109	Professional Services	46,795	53,060	53,060	53,060
534101	Contract Serv Other Misc	11,480	300	300	300
540101	Travel and Per Diem	680	3,943	3,943	3,943
541101	Communication Services	2,377	1,943	1,943	2,839
542201	Postage and Freight	84	300	300	300
544101	Rentals and Leases Equipment	2,599	6,900	6,900	6,900
545101	Insurance Premiums	1,758	1,869	1,869	2,869
546257	Repairs and Maint Fleet Management	0	0	0	1,500
547101	Printing and Binding	622	500	550	500
548101	Promotional Activities	1,000	1,100	1,100	1,100
549201	Advertising Legal	14	100	100	100
549990	Other Current Charges Misc Expenses	562	1,400	1,400	900
551101	Office Supplies	2,188	4,000	3,945	3,500
552101	Gasoline Oil and Lubricants	0	0	0	1,000
552106	Computer Software	29,463	29,469	29,754	31,132
552107	Clothing and Wearing Apparel	1,374	1,040	1,040	1,500
552108	Operating Supplies	1,636	2,500	2,555	2,380
552113	Employee Service Awards	3,987	4,200	4,850	4,200
552116	Operating Supplies Computer Hardware	3,336	3,825	3,825	2,435
554201	Dues and Memberships	495	725	725	1,345
555301	Training Materials and Supplies	2,793	2,850	2,850	2,850
555501	Training and Education	2,508	3,850	3,980	3,850
555520	Training and Education Program	9,019	20,600	19,485	20,600
Operating Total		124,770	144,474	144,474	149,103
Debt Service					
571205	Principal Lease Agreements	4,109	0	0	0
572205	Interest Lease Agreements	246	0	0	0
Debt Service Total		4,355	0	0	0
Cost Center Expenditures Total		784,950	903,384	903,384	942,892



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Legislative and Administrative
Division: Human Resources Administration

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
Current Positions						
11900	1029	Human Resources Risk Director	0.75	0.75	0.75	84,989
10029	1278	Human Resources Assistant Director	1.00	1.00	1.00	87,256
10030	5017	Senior Human Resources Coordinator	1.00	1.00	1.00	53,685
11738	5017	Senior Human Resources Coordinator	1.00	1.00	1.00	48,818
10031	5047	Human Resources Supervisor	1.00	1.00	1.00	65,916
10032	5072	Talent Manager	1.00	1.00	1.00	71,532
10034	6006	Administrative Staff Assistant	0.75	0.75	0.75	35,584
10033	6078	Human Resources Coordinator	1.00	1.00	0.00	0
10035	6115	Human Resources Technician	1.00	1.00	1.00	39,853
Current Positions Total			8.50	8.50	7.50	
Reclassified Positions						
10033	6087	Human Resources Talent Specialist Salary Impact \$9,775	0.00	0.00	1.00	53,207
Reclassified Positions Total			0.00	0.00	1.00	
Positions Total			8.50	8.50	8.50	



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Legislative and Administrative
Division: Human Resources Administration

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	128,358	135,825	135,825	142,710
521101	FICA Taxes	8,922	10,393	10,393	10,920
522101	Retirement Contributions	21,564	25,038	25,038	26,338
523101	Health Insurance	24,764	25,248	25,248	25,248
523401	Life ADD LTD	858	912	912	958
524101	Workers Compensation	221	188	188	212
Personnel Total		184,687	197,604	197,604	206,386
Operating					
534101	Contract Serv Other Misc	39,355	42,427	42,427	46,848
540101	Travel and Per Diem	0	450	0	0
541101	Communication Services	0	50	50	50
542201	Postage and Freight	0	50	175	50
544101	Rentals and Leases Equipment	1,133	2,688	2,688	3,488
545101	Insurance Premiums	662	628	628	679
546401	Repairs and Maint Office Machine	689	700	950	700
551101	Office Supplies	2,106	2,000	2,450	2,550
552101	Gasoline Oil and Lubricants	0	30	30	30
552103	Medical Supplies	17,983	20,390	20,015	20,390
552106	Computer Software	0	3,000	3,000	3,000
552107	Clothing and Wearing Apparel	72	100	100	100
552108	Operating Supplies	450	550	550	0
554201	Dues and Memberships	345	360	360	360
555501	Training and Education	337	235	235	535
Operating Total		63,132	73,658	73,658	78,780
Debt Service					
571205	Principal Lease Agreements	2,105	0	0	0
572205	Interest Lease Agreements	125	0	0	0
Debt Service Total		2,230	0	0	0
Cost Center Expenditures Total		250,049	271,262	271,262	285,166



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
Current Positions						
10036	2025	Clinic Manager Registered Nurse	1.00	1.00	1.00	88,276
10038	6006	Administrative Staff Assistant	1.00	1.00	1.00	48,943
Current Positions Total			2.00	2.00	2.00	
Positions Total			2.00	2.00	2.00	



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Support Services
Division: Information Technology

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	2,023,962	2,465,970	2,452,470	2,773,068
514101	Overtime	38,865	35,600	49,100	40,000
521101	FICA Taxes	149,123	191,406	191,406	215,242
522101	Retirement Contributions	254,584	339,481	339,481	383,441
523101	Health Insurance	294,351	454,464	454,464	504,960
523401	Life ADD LTD	13,350	16,562	16,562	18,623
524101	Workers Compensation	2,235	2,022	2,022	2,550
Personnel Total		2,776,470	3,505,505	3,505,505	3,937,884
Operating					
531109	Professional Services	155,802	218,000	218,000	234,000
534101	Contract Serv Other Misc	4,699	26,700	26,700	27,500
540101	Travel and Per Diem	7,930	21,660	21,660	28,504
541101	Communication Services	287,292	879,588	879,588	549,381
542201	Postage and Freight	50	2,000	2,000	400
544101	Rentals and Leases Equipment	700	19,560	19,560	258,350
545101	Insurance Premiums	25,152	31,803	31,803	36,828
546140	Repairs and Maint Small Projects	205,134	270,000	270,000	270,000
546301	Repairs and Maint Equipment	95,089	136,800	136,800	287,716
546312	Repairs and Maint Computer Equipment	3,887	0	0	0
547101	Printing and Binding	197	1,900	1,900	2,200
551101	Office Supplies	7,041	17,450	17,450	18,950
552101	Gasoline Oil and Lubricants	4,202	9,000	9,000	5,000
552106	Computer Software	158,584	1,592,970	1,592,970	1,974,122
552107	Clothing and Wearing Apparel	0	0	0	6,000
552108	Operating Supplies	121,699	212,400	212,400	148,800
552116	Operating Supplies Computer Hardware	66,433	268,300	268,300	276,920
552119	Operating Supplies PPE	423	500	500	250
554101	Books Publications and Subscriptions	319	1,200	1,200	600
554201	Dues and Memberships	508	1,010	1,010	360
555501	Training and Education	19,800	95,135	95,135	95,570
Operating Total		1,164,941	3,805,976	3,805,976	4,221,451
Capital					
564101	Machinery and Equipment	441,511	706,591	706,591	782,422
569907	Subscriptions Software	321,141	0	0	0
Capital Total		762,652	706,591	706,591	782,422
Debt Service					
571201	Principal Lease Purchase	109,001	113,412	113,412	213,400
571205	Principal Lease Agreements	2,786	0	0	0
571207	Principal Subscriptions	716,684	0	0	0
572201	Interest Lease Purchase	8,998	4,589	4,589	21,340
572205	Interest Lease Agreements	148	0	0	0
572207	Interest Subscriptions	12,672	0	0	0
Debt Service Total		850,289	118,001	118,001	234,740



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Support Services
Division: Information Technology

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
		Cost Center Expenditures			
Cost Center Expenditures Total		<u>5,554,352</u>	<u>8,136,073</u>	<u>8,136,073</u>	<u>9,176,497</u>



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

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

Organization Unit: Support Services
Division: Information Technology

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
Current Positions						
10039	1020	Information Technology Director	1.00	1.00	1.00	131,186
10040	1302	Geographic Information Systems Coordinator	1.00	1.00	1.00	57,138
10059	2015	Information Technology Project Manager	1.00	1.00	1.00	58,365
11794	2032	Database Administrator	1.00	1.00	1.00	71,012
10041	2093	Information Technology Security Officer	1.00	1.00	1.00	92,269
10042	2110	Network Services Manager	0.00	1.00	1.00	99,216
10042	2111	Network Systems Administrator	1.00	0.00	0.00	0
10044	2287	Information Technology Operations Manager	0.00	1.00	1.00	95,972
10043	2294	Information Technology Applications Manager	1.00	1.00	1.00	104,063
10044	2295	Information Technology Infrastructure Manager	1.00	0.00	0.00	0
10045	2296	Information Technology Office Manager	1.00	1.00	0.00	0
11914	2304	Cloud Services Manager	0.00	1.00	1.00	78,416
11632	3039	Information Technology Web and Multimedia Special	1.00	1.00	0.00	0
11783	3039	Information Technology Web and Multimedia Special	1.00	1.00	1.00	60,861
10046	3057	Network Systems Analyst	1.00	1.00	1.00	61,298
11782	3057	Network Systems Analyst	1.00	1.00	1.00	59,093
10048	3058	Information Technology Systems Manager	1.00	1.00	1.00	99,112
10047	3074	Senior Network Systems Analyst	1.00	1.00	1.00	74,298
11737	3080	Information Technology Security Analyst	1.00	1.00	1.00	52,250
11857	3083	Geographic Information Systems Programmer Analyst	1.00	1.00	1.00	49,879
10050	3106	Technology Support Specialist	1.00	1.00	1.00	56,140
10051	3106	Technology Support Specialist	1.00	1.00	1.00	46,676
10052	3106	Technology Support Specialist	1.00	1.00	1.00	55,037
10055	3106	Technology Support Specialist	1.00	1.00	1.00	45,053
11858	3106	Technology Support Specialist	1.00	1.00	1.00	42,640
10053	3123	Information Technology Senior Security Analyst	1.00	1.00	1.00	69,223
10054	3124	Senior Technology Support Specialist	1.00	1.00	1.00	63,295
10056	3501	Senior Cloud Services Analyst	1.00	1.00	1.00	67,143
10049	3502	Business Systems Analyst	1.00	1.00	1.00	59,821
10057	3502	Business Systems Analyst	1.00	1.00	1.00	59,821
10058	3504	Senior Business System Analyst	1.00	1.00	1.00	82,597
10060	3504	Senior Business System Analyst	1.00	1.00	1.00	96,346
10061	3505	Cloud Services Analyst	2.00	1.00	1.00	56,930
10062	3505	Cloud Services Analyst	0.00	1.00	1.00	56,930



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

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

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

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
10063	5020	Purchasing and Inventory Coordinator	1.00	0.00	0.00	0
11859	6021	Staff Assistant IV	1.00	1.00	1.00	41,476
10063	6060	Information Technology Purchasing and Asset Spec	0.00	1.00	1.00	48,818
11915	6060	Information Technology Purchasing and Asset Spec	0.00	1.00	1.00	47,861
11916	6072	Technology Training Coordinator	0.00	1.00	1.00	67,434
Current Positions Total			33.00	36.00	34.00	
New Positions						
11958	2015	Information Technology Project Manager	0.00	0.00	1.00	53,207
11959	3502	Business Systems Analyst	0.00	0.00	1.00	56,930
11960	3508	User Account Analyst	0.00	0.00	1.00	49,733
11961	6088	Budget Administrative Coordinator	0.00	0.00	1.00	40,581
New Positions Total			0.00	0.00	4.00	
Reclassified Positions						
10045	2285	Information Technology Admin and Fiscal Manager Salary Impact \$5,283	0.00	0.00	1.00	71,032
11632	2305	Live Productions Manager Salary Impact \$4,700	0.00	0.00	1.00	62,816
Reclassified Positions Total			0.00	0.00	2.00	
Positions Total			33.00	36.00	40.00	



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account # Account Description		FY 2025 Adopted
Capital		
564101 - Machinery and Equipment		
Replace EOL Network Switches		110,500
Judicial Center Video Surveillance Cabling and Camera Replacement - Phase IV		225,000
Replace EOL Network Switches - CF		52,800
Judicial Center Video Surveillance System Cabling and Camera Replacement Phase II - CF		229,122
Judicial Center Video Surveillance System Cabling Phase III - CF		125,000
Mobile Training Lab - CF		40,000
564101 - Machinery and Equipment Total		782,422



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

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

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

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	862,718	1,018,063	975,663	1,053,062
521101	FICA Taxes	61,594	77,899	77,899	80,574
522101	Retirement Contributions	106,673	138,158	138,158	143,539
523101	Health Insurance	184,748	227,232	227,232	227,232
523401	Life ADD LTD	5,845	6,841	6,841	7,071
524101	Workers Compensation	980	822	822	955
Personnel Total		1,222,558	1,469,015	1,426,615	1,512,433
Operating					
534101	Contract Serv Other Misc	0	100	120	100
534115	Contract Serv Staff Leasing	46,549	0	42,400	0
540101	Travel and Per Diem	755	2,500	3,800	1,500
541101	Communication Services	506	1,000	1,000	1,000
542201	Postage and Freight	100	100	100	50
544101	Rentals and Leases Equipment	458	6,200	6,400	6,200
545101	Insurance Premiums	3,784	3,078	3,078	3,354
547101	Printing and Binding	46	250	250	250
548101	Promotional Activities	0	1,000	1,000	1,000
549201	Advertising Legal	2,703	3,500	3,500	3,500
551101	Office Supplies	5,683	6,000	5,750	6,000
552101	Gasoline Oil and Lubricants	0	0	100	300
552106	Computer Software	-1,597	2,200	2,200	49,450
552107	Clothing and Wearing Apparel	813	1,000	1,000	1,000
552108	Operating Supplies	1,260	2,000	1,980	7,000
552116	Operating Supplies Computer Hardware	8,117	6,840	6,890	13,700
554101	Books Publications and Subscriptions	0	200	200	200
554201	Dues and Memberships	1,050	1,100	1,100	1,100
555501	Training and Education	4,078	9,000	7,600	3,820
Operating Total		74,305	46,068	88,468	99,524
Capital					
569907	Subscriptions Software	3,000	0	0	0
Capital Total		3,000	0	0	0
Debt Service					
571205	Principal Lease Agreements	5,549	0	0	0
571207	Principal Subscriptions	3,000	0	0	0
572205	Interest Lease Agreements	332	0	0	0
Debt Service Total		8,881	0	0	0
Cost Center Expenditures Total		1,308,744	1,515,083	1,515,083	1,611,957



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Support Services
Division: Procurement Services

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
Current Positions						
10064	1047	Procurement Director	1.00	1.00	1.00	119,122
10065	1279	Procurement and Contract Analyst Coordinator	1.00	1.00	1.00	64,564
10066	1295	Procurement Manager	1.00	1.00	1.00	90,584
10067	2119	Procurement Supervisor	1.00	1.00	1.00	67,746
11766	2221	Vendor Liaison	1.00	1.00	1.00	52,250
10073	2222	Fiscal Analyst	1.00	1.00	0.00	0
10073	2223	Procurement Operations Coordinator	0.00	0.00	1.00	64,294
10068	5127	Procurement and Contract Analyst	1.00	1.00	1.00	53,997
10069	5127	Procurement and Contract Analyst	1.00	1.00	1.00	52,000
10070	5127	Procurement and Contract Analyst	1.00	1.00	1.00	51,127
11633	5127	Procurement and Contract Analyst	1.00	1.00	1.00	48,818
10071	6023	Staff Assistant III	1.00	1.00	1.00	37,253
10072	6023	Staff Assistant III	1.00	1.00	1.00	37,253
10078	6059	Administrative Business Specialist	1.00	1.00	1.00	57,263
10074	6208	Business Services Specialist	1.00	1.00	1.00	44,159
10075	6208	Business Services Specialist	1.00	1.00	1.00	46,738
10076	6208	Business Services Specialist	1.00	1.00	1.00	39,853
10077	6208	Business Services Specialist	1.00	1.00	1.00	44,908
10079	6208	Business Services Specialist	1.00	1.00	1.00	40,644
Current Positions Total			18.00	18.00	18.00	
Positions Total			18.00	18.00	18.00	



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

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

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

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	1,432,769	1,621,426	1,621,426	1,794,631
513101	Other Salaries and Wages	0	5,760	5,760	5,760
514101	Overtime	54,624	52,872	52,872	58,807
521101	FICA Taxes	106,933	128,559	128,559	142,261
522101	Retirement Contributions	192,966	232,894	232,894	268,075
523101	Health Insurance	294,125	340,848	340,848	366,096
523401	Life ADD LTD	9,473	10,895	10,895	12,209
524101	Workers Compensation	20,587	18,267	18,267	20,884
Personnel Total		2,111,477	2,411,521	2,411,521	2,668,723
Operating					
534101	Contract Serv Other Misc	1,454	500	500	500
540101	Travel and Per Diem	1,353	4,820	2,670	4,170
541101	Communication Services	10,636	11,555	13,055	12,597
542201	Postage and Freight	621	550	1,000	800
543101	Utility Services Electric Water Sewer	69,304	70,655	76,155	74,911
543102	Utility Services Waste Disposal	6,047	4,380	6,580	7,026
544101	Rentals and Leases Equipment	301	3,438	3,513	3,475
545101	Insurance Premiums	45,782	54,961	54,961	55,883
546101	Repairs and Maint Bldgs and Grounds	37,313	41,638	29,338	50,898
546301	Repairs and Maint Equipment	8,024	9,445	9,445	11,445
546305	Repairs and Maint Vehicle and Equipment	1,123,177	1,005,804	1,755,804	1,134,175
547101	Printing and Binding	99	126	126	126
551101	Office Supplies	2,511	1,746	1,746	2,095
551102	Office Supplies Small Tools	18,786	22,975	22,975	23,275
552101	Gasoline Oil and Lubricants	4,166,302	5,372,581	5,372,581	5,005,221
552106	Computer Software	45,643	58,897	58,897	57,697
552107	Clothing and Wearing Apparel	10,010	12,806	12,806	13,461
552108	Operating Supplies	22,393	31,585	31,435	43,980
552116	Operating Supplies Computer Hardware	16,144	15,400	23,400	17,440
552119	Operating Supplies PPE	2,214	7,500	3,875	5,500
552257	Parts Vehicle and Equipment	1,094,390	1,356,303	1,256,303	1,387,497
554101	Books Publications and Subscriptions	8,221	10,641	10,641	10,999
554201	Dues and Memberships	139	140	740	800
555501	Training and Education	12,086	13,623	6,023	13,703
Operating Total		6,702,950	8,112,069	8,754,569	7,937,674
Capital					
564101	Machinery and Equipment	61,924	460,726	453,351	461,181
569907	Subscriptions Software	21,264	0	0	0
Capital Total		83,188	460,726	453,351	461,181
Debt Service					
571205	Principal Lease Agreements	3,012	0	0	0
571207	Principal Subscriptions	4,546	0	0	0
572205	Interest Lease Agreements	34	0	0	0
Debt Service Total		7,592	0	0	0



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

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

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

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Cost Center Expenditures Total		<u>8,905,207</u>	<u>10,984,316</u>	<u>11,619,441</u>	<u>11,067,578</u>



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

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

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

Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Position	Class #	Position Description				
Positions						
Current Positions						
10082	1045	Fleet Management Director	1.00	1.00	1.00	122,076
10083	1112	Fleet Operations Manager	1.00	1.00	1.00	82,327
10084	5058	Senior Purchasing and Inventory Coordinator	1.00	1.00	0.00	0
10084	5059	Fleet Parts Specialist	0.00	0.00	1.00	51,938
11736	5059	Fleet Parts Specialist	0.00	0.00	1.00	40,581
11736	5063	Purchasing and Inventory Assistant	1.00	1.00	0.00	0
11735	6024	Staff Assistant II	1.00	1.00	1.00	38,543
10085	6073	Budget and Administrative Coordinator	1.00	1.00	0.00	0
10085	6088	Budget Administrative Coordinator	0.00	0.00	1.00	50,960
10086	6110	Administrative Manager	1.00	1.00	1.00	72,072
10087	7040	Fleet Vehicle Technician	1.00	1.00	1.00	73,258
10088	7040	Fleet Vehicle Technician	1.00	1.00	1.00	65,604
10089	7040	Fleet Vehicle Technician	1.00	1.00	1.00	61,568
10090	7040	Fleet Vehicle Technician	1.00	1.00	1.00	49,068
10091	7040	Fleet Vehicle Technician	1.00	1.00	1.00	48,860
10092	7040	Fleet Vehicle Technician	1.00	1.00	1.00	56,368
10093	7040	Fleet Vehicle Technician	1.00	1.00	1.00	39,416
10094	7040	Fleet Vehicle Technician	1.00	1.00	1.00	69,202
10095	7040	Fleet Vehicle Technician	1.00	1.00	1.00	44,762
10096	7040	Fleet Vehicle Technician	1.00	1.00	1.00	75,816
10097	7040	Fleet Vehicle Technician	1.00	1.00	1.00	60,383
10098	7040	Fleet Vehicle Technician	1.00	1.00	1.00	38,272
10099	7040	Fleet Vehicle Technician	1.00	1.00	1.00	57,304
10100	7040	Fleet Vehicle Technician	1.00	1.00	1.00	64,896
10101	7040	Fleet Vehicle Technician	1.00	1.00	1.00	66,103
11635	7040	Fleet Vehicle Technician	1.00	1.00	1.00	46,738
11917	7040	Fleet Vehicle Technician	0.00	1.00	1.00	42,807
11634	7048	Service Writer	1.00	1.00	1.00	47,861
10102	7087	Fleet Generator and Fuel Tank Specialist	1.00	1.00	1.00	67,496
10103	7088	Fleet Generator and Fuel Tank Specialist Assistant	1.00	1.00	1.00	45,448
Current Positions Total			26.00	27.00	27.00	
New Positions						
11962	1113	Fleet Management Specialist	0.00	0.00	1.00	56,930
11963	8019	Fleet Technician Assistant	0.00	0.00	1.00	31,200
New Positions Total			0.00	0.00	2.00	
Positions Total			26.00	27.00	29.00	



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

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

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

Account # Account Description		FY 2025 Adopted
Capital		
564101 - Machinery and Equipment		
R134 A/C Recovery Service Units		10,596
Service Truck - Replacement		90,000
Lube and Service Truck - CF		283,791
Parts Washer		10,030
Tire Change Machine		12,750
20,000 lb 2 Post Vehicle Lift		34,714
15,000 lb Rolling Jack		14,000
Steam Cleaner (Hot Pressure Washer)		5,300
564101 - Machinery and Equipment Total		461,181



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

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

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

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	2,799,125	3,492,682	3,492,682	3,796,961
514101	Overtime	98,533	108,500	108,500	108,500
521101	FICA Taxes	209,057	275,547	275,547	298,835
522101	Retirement Contributions	361,462	494,441	494,441	540,469
523101	Health Insurance	541,722	719,568	719,568	757,440
523401	Life ADD LTD	18,336	23,462	23,462	25,504
524101	Workers Compensation	57,101	59,098	59,098	65,921
Personnel Total		4,085,336	5,173,298	5,173,298	5,593,630
Operating					
531109	Professional Services	38,875	54,000	52,275	54,000
534101	Contract Serv Other Misc	406,909	518,933	573,933	555,258
534116	Contract Serv Janitorial	760,890	1,226,522	1,166,344	1,226,522
540101	Travel and Per Diem	-371	8,500	19,900	10,000
541101	Communication Services	34,735	42,850	42,850	63,000
542201	Postage and Freight	299	200	200	100
543101	Utility Services Electric Water Sewer	1,231,606	1,326,834	1,326,834	1,366,640
543102	Utility Services Waste Disposal	69,120	79,566	79,566	83,545
544101	Rentals and Leases Equipment	17,801	16,000	21,178	16,000
545101	Insurance Premiums	72,402	83,343	83,343	93,718
546101	Repairs and Maint Bldgs and Grounds	501,989	585,495	680,495	614,770
546135	Repairs and Maint Jail	310,353	461,110	448,647	455,000
546139	Repairs and Maint Judicial Complex	149,087	135,063	135,063	141,815
546140	Repairs and Maint Small Projects	1,234,615	1,702,000	1,284,423	1,693,000
546301	Repairs and Maint Equipment	710	5,000	12,463	4,000
547101	Printing and Binding	284	508	508	508
549990	Other Current Charges Misc Expenses	228	800	800	600
551101	Office Supplies	5,583	13,000	9,000	11,000
551135	Office Supplies Jail	0	500	500	300
552101	Gasoline Oil and Lubricants	65,576	78,000	98,000	78,000
552106	Computer Software	49,652	58,128	58,128	63,940
552107	Clothing and Wearing Apparel	15,377	13,500	17,500	14,175
552108	Operating Supplies	128,773	163,710	167,416	163,710
552116	Operating Supplies Computer Hardware	6,980	9,450	9,450	13,595
552119	Operating Supplies PPE	4,931	5,000	6,725	5,000
552135	Operation Supplies Jail	8,636	15,120	15,120	15,573
552139	Operating Supplies Judicial Complex	49,427	74,635	74,635	76,874
554101	Books Publications and Subscriptions	2,751	1,000	1,000	1,000
554201	Dues and Memberships	888	2,500	2,500	2,500
555301	Training Materials and Supplies	400	500	500	800
555501	Training and Education	19,738	38,000	40,600	45,000
Operating Total		5,188,244	6,719,767	6,429,896	6,869,943



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Support Services
Division: Facilities Management

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Capital					
564101	Machinery and Equipment	313,557	861,112	850,983	328,684
569903	Lease Agreement Equipment	9,878	0	0	0
569907	Subscriptions Software	43,815	0	0	0
Capital Total		367,250	861,112	850,983	328,684
Debt Service					
571205	Principal Lease Agreements	3,201	0	0	0
571207	Principal Subscriptions	7,531	0	0	0
572205	Interest Lease Agreements	256	0	0	0
Debt Service Total		10,988	0	0	0
Cost Center Expenditures Total		9,651,818	12,754,177	12,454,177	12,792,257



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

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

Organization Unit: Support Services
Division: Facilities Management

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
Current Positions						
10104	1031	Facilities Management Director	1.00	1.00	1.00	132,434
10114	1161	Administrative Logistics Manager	1.00	1.00	1.00	70,055
11749	1297	Facilities Management Operations Manager	1.00	1.00	1.00	87,319
10105	1306	Facilities Assistant Director	1.00	1.00	1.00	104,167
10106	1306	Facilities Assistant Director	0.00	0.00	1.00	74,631
10106	2018	Facilities Mangement Project Manager	1.00	1.00	0.00	0
10127	2018	Facilities Mangement Project Manager	1.00	1.00	1.00	65,312
11785	2018	Facilities Mangement Project Manager	1.00	1.00	1.00	60,882
10115	2049	Facilities Management Construction Manager	1.00	1.00	1.00	82,264
11786	3042	Business Technologist	0.00	1.00	1.00	62,047
11786	5037	Facilities Management Administrative Supervisor	1.00	0.00	0.00	0
10107	6006	Administrative Staff Assistant	1.00	1.00	1.00	48,236
10108	6006	Administrative Staff Assistant	1.00	1.00	1.00	51,480
10109	6041	Building Maintenance Supervisor	1.00	1.00	1.00	74,423
10110	6041	Building Maintenance Supervisor	1.00	1.00	1.00	77,356
10111	6041	Building Maintenance Supervisor	1.00	1.00	1.00	70,866
10112	6041	Building Maintenance Supervisor	1.00	1.00	1.00	79,124
11636	6041	Building Maintenance Supervisor	1.00	1.00	1.00	76,898
10113	6250	Facilities Fiscal Manager	1.00	1.00	1.00	90,127
10117	7012	Facilities Trades Technician	1.00	1.00	1.00	56,701
10118	7012	Facilities Trades Technician	1.00	1.00	1.00	50,981
10119	7012	Facilities Trades Technician	1.00	1.00	1.00	61,548
10120	7012	Facilities Trades Technician	1.00	1.00	1.00	47,196
10121	7012	Facilities Trades Technician	1.00	1.00	1.00	69,389
10122	7012	Facilities Trades Technician	1.00	1.00	1.00	71,095
10123	7012	Facilities Trades Technician	1.00	1.00	1.00	73,424
10124	7012	Facilities Trades Technician	1.00	1.00	1.00	68,370
10126	7012	Facilities Trades Technician	1.00	1.00	1.00	47,196
10128	7012	Facilities Trades Technician	1.00	1.00	1.00	51,564
10129	7012	Facilities Trades Technician	1.00	1.00	1.00	64,397
10130	7012	Facilities Trades Technician	1.00	1.00	1.00	52,416
10131	7012	Facilities Trades Technician	1.00	1.00	1.00	51,564
10132	7012	Facilities Trades Technician	1.00	1.00	1.00	44,076
10133	7012	Facilities Trades Technician	1.00	1.00	1.00	49,983
10134	7012	Facilities Trades Technician	1.00	1.00	1.00	66,519
10135	7012	Facilities Trades Technician	1.00	1.00	1.00	42,786
10136	7012	Facilities Trades Technician	1.00	1.00	1.00	57,450
10137	7012	Facilities Trades Technician	1.00	1.00	1.00	40,727
10138	7012	Facilities Trades Technician	1.00	1.00	1.00	59,156
10139	7012	Facilities Trades Technician	1.00	1.00	1.00	55,224
10140	7012	Facilities Trades Technician	1.00	1.00	1.00	55,724
10141	7012	Facilities Trades Technician	1.00	1.00	1.00	45,240



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Support Services
Division: Facilities Management

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
10142	7012	Facilities Trades Technician	1.00	1.00	1.00	44,429
10143	7012	Facilities Trades Technician	1.00	1.00	1.00	56,701
10144	7012	Facilities Trades Technician	1.00	1.00	1.00	47,196
10145	7012	Facilities Trades Technician	1.00	1.00	1.00	53,581
10146	7012	Facilities Trades Technician	1.00	1.00	1.00	72,551
10147	7012	Facilities Trades Technician	1.00	1.00	1.00	61,381
11720	7012	Facilities Trades Technician	1.00	1.00	1.00	65,687
11778	7012	Facilities Trades Technician	1.00	1.00	1.00	46,280
11838	7012	Facilities Trades Technician	1.00	1.00	1.00	40,727
11918	7012	Facilities Trades Technician	0.00	1.00	1.00	49,088
11919	7012	Facilities Trades Technician	0.00	1.00	1.00	49,088
11920	7012	Facilities Trades Technician	0.00	1.00	1.00	49,088
11921	7012	Facilities Trades Technician	0.00	1.00	1.00	49,088
11922	7012	Facilities Trades Technician	0.00	1.00	1.00	49,088
11923	7012	Facilities Trades Technician	0.00	1.00	1.00	49,088
11924	7012	Facilities Trades Technician	0.00	1.00	1.00	49,088
10148	8014	Courier	1.00	1.00	1.00	41,850
Current Positions Total			50.00	57.00	57.00	
New Positions						
11964	6041	Building Maintenance Supervisor	0.00	0.00	1.00	56,930
11965	7012	Facilities Trades Technician	0.00	0.00	1.00	49,088
11966	7012	Facilities Trades Technician	0.00	0.00	1.00	49,088
New Positions Total			0.00	0.00	3.00	
Positions Total			50.00	57.00	60.00	



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account # Account Description		FY 2025 Adopted
Capital		
564101 - Machinery and Equipment		
18' U-Dump Trailer		18,000
Cargo Van 3/4 ton		65,313
Cargo Van 3/4 ton		65,049
Trailer Mounted Generator - CF		130,400
Pickup Truck 3/4 ton 4x4 Replacement for M2 - CF		49,922
564101 - Machinery and Equipment Total		328,684



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Support Services
Division: Facilities Management

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
534101	Contract Serv Other Misc	77,511	215,000	215,000	215,000
546101	Repairs and Maint Bldgs and Grounds	27,949	60,000	60,000	60,000
Operating Total		105,460	275,000	275,000	275,000
Cost Center Expenditures Total		105,460	275,000	275,000	275,000



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
534101	Contract Serv Other Misc	1,015,671	1,100,000	1,100,000	1,100,000
	Operating Total	<u>1,015,671</u>	<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
	Cost Center Expenditures Total	<u>1,015,671</u>	<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
541101	Communication Services	6,472	12,460	7,260	12,810
543101	Utility Services Electric Water Sewer	36,861	27,392	32,592	43,500
Operating Total		43,333	39,852	39,852	56,310
Cost Center Expenditures Total		43,333	39,852	39,852	56,310



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
540101	Travel and Per Diem	0	1,500	1,500	1,500
541101	Communication Services	18,650	19,834	21,834	14,946
546312	Repairs and Maint Computer Equipment	3,903	9,142	9,142	7,550
551101	Office Supplies	4,040	9,020	520	11,597
552106	Computer Software	60,615	83,215	82,015	113,343
552116	Operating Supplies Computer Hardware	12,121	19,670	27,370	23,287
555501	Training and Education	0	1,890	1,890	1,980
Operating Total		99,329	144,271	144,271	174,203
Capital					
564101	Machinery and Equipment	5,223	22,187	22,187	0
Capital Total		5,223	22,187	22,187	0
Grants & Aid					
581101	Aid to Government Agencies	291,720	305,368	305,368	322,794
Grants & Aid Total		291,720	305,368	305,368	322,794
Cost Center Expenditures Total		396,272	471,826	471,826	496,997



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Grants & Aid					
581101	Aid to Government Agencies	0	500	500	500
Grants & Aid Total		0	500	500	500
Cost Center Expenditures Total		0	500	500	500



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
541101	Communication Services	26,574	38,000	38,000	38,000
545101	Insurance Premiums	753	1,562	1,562	991
Operating Total		27,327	39,562	39,562	38,991
Cost Center Expenditures Total		27,327	39,562	39,562	38,991



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

Fund: 0010 - General Fund

Cost Center: 211 - Court Administration Technology

Organization Unit: Courts and Criminal Justice

Division: Court Administration

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	355,169	377,854	377,854	385,406
514101	Overtime	316	0	0	0
521101	FICA Taxes	26,294	28,911	28,911	29,490
522101	Retirement Contributions	44,123	51,278	51,278	52,533
523101	Health Insurance	74,292	75,744	75,744	75,744
523401	Life ADD LTD	2,376	2,538	2,538	2,587
524101	Workers Compensation	357	305	305	350
Personnel Total		502,927	536,630	536,630	546,110
Operating					
531109	Professional Services	0	600	600	600
540101	Travel and Per Diem	8,033	12,250	7,358	10,750
546101	Repairs and Maint Bldgs and Grounds	0	11,500	0	5,000
546257	Repairs and Maint Fleet Management	53	500	500	500
551101	Office Supplies	1,545	500	500	630
552101	Gasoline Oil and Lubricants	281	3,000	3,000	2,500
552106	Computer Software	16,453	49,152	40,886	0
552108	Operating Supplies	0	3,966	764	2,716
554101	Books Publications and Subscriptions	116	2,025	2,025	700
555501	Training and Education	11,801	26,000	18,403	25,500
Operating Total		38,282	109,493	74,036	48,896
Capital					
564101	Machinery and Equipment	0	0	22,968	0
Capital Total		0	0	22,968	0
Cost Center Expenditures Total		541,209	646,123	633,634	595,006



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
Current Positions						
10149	3077	Systems Administrator	1.00	1.00	1.00	110,116
10150	3078	Information Systems Analyst	1.00	1.00	1.00	62,463
10151	3104	User Support Analyst	1.00	1.00	1.00	49,671
10153	3104	User Support Analyst	1.00	1.00	1.00	43,431
		Reimbursed By Sumter County				
10154	3109	Justice Information Systems Coordinator	1.00	1.00	1.00	49,088
10152	3114	Senior User Support Analyst	1.00	1.00	1.00	55,807
Current Positions Total			6.00	6.00	6.00	
Positions Total			6.00	6.00	6.00	



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	88,901	118,186	118,186	142,606
521101	FICA Taxes	6,284	9,043	9,043	10,912
522101	Retirement Contributions	10,872	16,039	16,039	19,438
523101	Health Insurance	16,524	25,248	25,248	25,248
523401	Life ADD LTD	603	793	793	958
524101	Workers Compensation	98	87	87	109
Personnel Total		123,282	169,396	169,396	199,271
Operating					
531109	Professional Services	552	2,000	2,000	2,000
541101	Communication Services	6,135	12,200	12,200	12,200
547101	Printing and Binding	0	500	500	500
548101	Promotional Activities	0	300	300	300
551101	Office Supplies	16,147	16,000	2,000	3,000
552108	Operating Supplies	974	1,000	15,000	1,000
Operating Total		23,808	32,000	32,000	19,000
Cost Center Expenditures Total		147,090	201,396	201,396	218,271



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
Current Positions						
11855	2058	Magistrate	1.00	1.00	1.00	97,261
11856	6021	Staff Assistant IV	1.00	1.00	1.00	39,853
Current Positions Total			2.00	2.00	2.00	
Positions Total			2.00	2.00	2.00	



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 0010 - General Fund

Cost Center: 214 - Circuit Court Judges Technology

Organization Unit: Courts and Criminal Justice

Division: Court Administration

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
531109	Professional Services	0	35,000	30,000	0
541113	Communications Technology	40,720	43,740	44,740	44,700
546101	Repairs and Maint Bldgs and Grounds	0	15,000	6,000	0
546312	Repairs and Maint Computer Equipment	21,627	4,500	4,500	4,702
551101	Office Supplies	28,789	8,000	7,483	6,570
552106	Computer Software	47,769	73,729	68,116	148,595
552108	Operating Supplies	6,402	38,574	31,801	0
552116	Operating Supplies Computer Hardware	69,079	75,125	121,957	175,156
Operating Total		214,386	293,668	314,597	379,723
Capital					
564101	Machinery and Equipment	33,998	26,500	27,000	81,500
Capital Total		33,998	26,500	27,000	81,500
Cost Center Expenditures Total		248,384	320,168	341,597	461,223



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account # Account Description		FY 2025 Adopted
Capital		
564101 - Machinery and Equipment		
Switch Upgrade Hardware		81,500
564101 - Machinery and Equipment Total		<u>81,500</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Courts and Criminal Justice
Division: Court Administration

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
541101	Communication Services	158	1,425	1,425	1,425
	Operating Total	158	1,425	1,425	1,425
	Cost Center Expenditures Total	158	1,425	1,425	1,425



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Courts and Criminal Justice
Division: Court Administration

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
546312	Repairs and Maint Computer Equipment	0	2,740	0	157
551101	Office Supplies	2,819	0	0	450
552106	Computer Software	0	6,200	0	0
552108	Operating Supplies	0	9,570	9,570	0
552116	Operating Supplies Computer Hardware	0	0	0	1,940
Operating Total		2,819	18,510	9,570	2,547
Cost Center Expenditures Total		2,819	18,510	9,570	2,547



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
541101	Communication Services	1,059	4,500	4,500	4,500
551101	Office Supplies	11,518	14,000	1,000	1,000
552108	Operating Supplies	0	0	13,000	13,000
Operating Total		12,577	18,500	18,500	18,500
Cost Center Expenditures Total		12,577	18,500	18,500	18,500



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
546312	Repairs and Maint Computer Equipment	59	647	0	366
551101	Office Supplies	8,394	0	0	1,350
552106	Computer Software	315	6,000	2,069	0
552108	Operating Supplies	0	3,190	7,768	0
552116	Operating Supplies Computer Hardware	0	0	0	5,820
Operating Total		8,768	9,837	9,837	7,536
Cost Center Expenditures Total		8,768	9,837	9,837	7,536



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
549165	Inmate Worker County Criminal Clerk	10,170	5,400	20,400	20,000
549166	Inmate Worker Felony Clerk	17,529	17,300	22,300	33,115
Operating Total		27,699	22,700	42,700	53,115
Cost Center Expenditures Total		27,699	22,700	42,700	53,115



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
531109	Professional Services	0	0	2,000	0
532101	Audit State Require CPA	3,000	0	10,000	0
534101	Contract Serv Other Misc	0	0	0	2,000
541101	Communication Services	45	0	240	400
542201	Postage and Freight	0	0	800	0
544101	Rentals and Leases Equipment	1,630	0	10,200	10,000
545101	Insurance Premiums	1,829	0	200	0
547101	Printing and Binding	0	0	500	500
548101	Promotional Activities	0	0	500	500
549990	Other Current Charges Misc Expenses	153	40,667	203,289	0
551101	Office Supplies	0	0	2,000	2,000
552106	Computer Software	0	0	18,000	25,000
552108	Operating Supplies	0	0	2,500	5,000
554101	Books Publications and Subscriptions	0	0	850	1,000
554201	Dues and Memberships	0	0	500	500
Operating Total		6,657	40,667	251,579	46,900
Capital					
566101	Books Publications and Library Materials	0	0	28,000	30,000
Capital Total		0	0	28,000	30,000
Grants & Aid					
581101	Aid to Government Agencies	23,679	0	0	0
Grants & Aid Total		23,679	0	0	0
Cost Center Expenditures Total		30,336	40,667	279,579	76,900



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account # Account Description		FY 2025 Adopted
Capital		
566101 - Books Publications and Library Materials		
Book subscriptions - Florida Statutes, annotated, Criminal and Family Law, Probate, Juvenile		30,000
566101 - Books Publications and Library Materials Total		30,000



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
541101	Communication Services	5,330	6,264	6,264	32,376
549990	Other Current Charges Misc Expenses	239	740	140	740
551101	Office Supplies	0	1,200	300	1,200
Operating Total		5,569	8,204	6,704	34,316
Cost Center Expenditures Total		5,569	8,204	6,704	34,316



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
551101	Office Supplies	0	1,700	1,700	1,700
552106	Computer Software	2,543	5,700	5,700	13,895
552116	Operating Supplies Computer Hardware	0	13,060	14,560	31,460
Operating Total		2,543	20,460	21,960	47,055
Cost Center Expenditures Total		2,543	20,460	21,960	47,055



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
540101	Travel and Per Diem	726	1,500	1,500	1,500
547101	Printing and Binding	245	200	200	200
548101	Promotional Activities	0	500	500	500
551101	Office Supplies	139	800	800	800
552108	Operating Supplies	0	500	500	500
554101	Books Publications and Subscriptions	0	200	200	200
554201	Dues and Memberships	150	500	500	500
555501	Training and Education	0	2,000	2,000	2,000
Operating Total		1,260	6,200	6,200	6,200
Cost Center Expenditures Total		1,260	6,200	6,200	6,200



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
540101	Travel and Per Diem	0	1,000	0	1,000
547101	Printing and Binding	0	200	200	200
548101	Promotional Activities	0	100	100	100
551101	Office Supplies	0	200	200	200
552108	Operating Supplies	0	500	3,700	500
554101	Books Publications and Subscriptions	0	200	200	200
554201	Dues and Memberships	0	100	100	100
555501	Training and Education	0	2,200	0	2,200
Operating Total		0	4,500	4,500	4,500
Cost Center Expenditures Total		0	4,500	4,500	4,500



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	168,164	181,606	181,606	176,011
521101	FICA Taxes	12,132	13,895	13,895	13,467
522101	Retirement Contributions	20,772	24,645	24,645	23,992
523101	Health Insurance	37,146	37,872	37,872	37,872
523401	Life ADD LTD	1,130	1,221	1,221	1,182
524101	Workers Compensation	150	136	136	140
Personnel Total		239,494	259,375	259,375	252,664
Cost Center Expenditures Total		239,494	259,375	259,375	252,664



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
Current Positions						
10155	6076	Court Alternative Coordinator	1.00	1.00	0.00	0
10156	6110	Administrative Manager	1.00	1.00	1.00	75,629
10155	6241	Court Program Specialist I	0.00	0.00	1.00	40,581
10157	6241	Court Program Specialist I	1.00	1.00	1.00	53,040
Current Positions Total			3.00	3.00	3.00	
Positions Total			3.00	3.00	3.00	



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	75,289	85,780	85,780	86,841
521101	FICA Taxes	5,475	6,565	6,565	6,646
522101	Retirement Contributions	9,314	11,642	11,642	11,837
523101	Health Insurance	22,189	25,248	25,248	25,248
523401	Life ADD LTD	495	577	577	583
524101	Workers Compensation	71	65	65	69
Personnel Total		112,833	129,877	129,877	131,224
Cost Center Expenditures Total		112,833	129,877	129,877	131,224



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
Current Positions						
10158	6024	Staff Assistant II	1.00	1.00	1.00	34,820
10159	6084	Alternative Sanctions Coordinator	1.00	1.00	1.00	48,672
Current Positions Total			2.00	2.00	2.00	
Positions Total			2.00	2.00	2.00	



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
540101	Travel and Per Diem	0	500	500	500
555501	Training and Education	0	500	500	500
Operating Total		0	1,000	1,000	1,000
Grants & Aid					
581101	Aid to Government Agencies	193,476	247,596	247,596	265,590
Grants & Aid Total		193,476	247,596	247,596	265,590
Cost Center Expenditures Total		193,476	248,596	248,596	266,590



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	21,130	22,964	22,964	23,889
521101	FICA Taxes	1,531	1,757	1,757	1,827
522101	Retirement Contributions	2,610	3,116	3,116	3,256
523101	Health Insurance	6,191	6,312	6,312	6,312
523401	Life ADD LTD	142	153	153	160
524101	Workers Compensation	17	16	16	17
Personnel Total		31,621	34,318	34,318	35,461
Operating					
531109	Professional Services	14,534	3,700	22,700	3,700
540101	Travel and Per Diem	134	2,500	2,500	2,500
547101	Printing and Binding	0	100	100	100
548101	Promotional Activities	55	100	100	100
551101	Office Supplies	463	500	500	500
552108	Operating Supplies	1,000	1,000	1,000	1,000
554101	Books Publications and Subscriptions	0	150	150	150
554201	Dues and Memberships	150	150	150	150
555501	Training and Education	100	500	500	500
Operating Total		16,436	8,700	27,700	8,700
Cost Center Expenditures Total		48,057	43,018	62,018	44,161



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
Current Positions						
10160	6241	Court Program Specialist I	0.50	0.50	0.50	22,974
Current Positions Total			0.50	0.50	0.50	
Positions Total			0.50	0.50	0.50	



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	53,748	58,136	58,136	60,487
521101	FICA Taxes	3,982	4,448	4,448	4,629
522101	Retirement Contributions	6,638	7,890	7,890	8,245
523101	Health Insurance	12,382	12,624	12,624	12,624
523401	Life ADD LTD	361	391	391	407
524101	Workers Compensation	43	41	41	43
Personnel Total		77,154	83,530	83,530	86,435
Operating					
531109	Professional Services	7,112	13,000	18,000	13,000
540101	Travel and Per Diem	1,488	7,000	5,500	7,000
547101	Printing and Binding	268	500	0	500
548101	Promotional Activities	394	1,500	500	1,500
551101	Office Supplies	623	2,000	1,000	2,000
552108	Operating Supplies	6,260	6,400	6,400	6,400
554101	Books Publications and Subscriptions	0	1,500	500	1,500
554201	Dues and Memberships	0	500	500	500
555501	Training and Education	895	3,000	3,000	3,000
Operating Total		17,040	35,400	35,400	35,400
Cost Center Expenditures Total		94,194	118,930	118,930	121,835



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
Current Positions						
10161	6241	Court Program Specialist I	1.00	1.00	1.00	58,157
Current Positions Total			1.00	1.00	1.00	
Positions Total			1.00	1.00	1.00	



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	47,096	48,964	48,964	52,479
521101	FICA Taxes	3,561	3,746	3,746	4,015
522101	Retirement Contributions	5,818	6,645	6,645	7,153
523101	Health Insurance	12,382	12,624	12,624	12,624
523401	Life ADD LTD	315	329	329	353
524101	Workers Compensation	39	35	35	37
Personnel Total		69,211	72,343	72,343	76,661
Operating					
531109	Professional Services	3,983	17,500	17,500	17,500
540101	Travel and Per Diem	1,521	2,500	2,500	2,500
547101	Printing and Binding	393	1,000	1,000	1,000
548101	Promotional Activities	349	500	500	500
551101	Office Supplies	639	1,000	1,000	1,000
552108	Operating Supplies	8,891	4,500	4,500	4,500
554101	Books Publications and Subscriptions	0	500	500	500
554201	Dues and Memberships	350	500	500	500
555501	Training and Education	870	2,000	2,000	2,000
Operating Total		16,996	30,000	30,000	30,000
Cost Center Expenditures Total		86,207	102,343	102,343	106,661



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

			Full Time Equivalent Positions			Budget
			FY 2023	FY 2024	FY 2025	FY 2025
Position	Class #	Position Description	Adopted	Adopted	Adopted	Adopted
Positions						
Current Positions						
10162	6241	Court Program Specialist I Reimbursed By State Of Florida	1.00	1.00	1.00	50,461
Current Positions Total			1.00	1.00	1.00	
Positions Total			1.00	1.00	1.00	



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
531109	Professional Services	28,630	16,000	28,700	20,000
540101	Travel and Per Diem	515	6,000	1,000	6,000
547101	Printing and Binding	0	500	300	500
548101	Promotional Activities	451	1,500	0	1,500
551101	Office Supplies	319	1,500	500	1,500
552108	Operating Supplies	2,667	7,000	6,000	3,000
554101	Books Publications and Subscriptions	0	500	0	500
554201	Dues and Memberships	0	500	0	500
555501	Training and Education	448	3,500	500	3,500
Operating Total		33,030	37,000	37,000	37,000
Cost Center Expenditures Total		33,030	37,000	37,000	37,000



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
531109	Professional Services	82,456	0	0	0
540101	Travel and Per Diem	2,783	0	0	0
555501	Training and Education	1,790	0	0	0
Operating Total		87,029	0	0	0
Cost Center Expenditures Total		87,029	0	0	0



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
531109	Professional Services	12,802	30,000	30,000	30,000
540101	Travel and Per Diem	1,418	2,000	2,000	2,000
547101	Printing and Binding	0	500	500	500
548101	Promotional Activities	279	500	500	500
551101	Office Supplies	199	500	500	500
552108	Operating Supplies	876	2,500	2,500	2,500
554101	Books Publications and Subscriptions	0	800	800	800
554201	Dues and Memberships	0	200	200	200
555501	Training and Education	895	2,000	2,000	2,000
Operating Total		16,469	39,000	39,000	39,000
Cost Center Expenditures Total		16,469	39,000	39,000	39,000



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	48,172	77,647	77,647	85,198
521101	FICA Taxes	3,620	5,942	5,942	6,519
522101	Retirement Contributions	5,999	10,538	10,538	11,613
523101	Health Insurance	13,434	25,248	25,248	25,248
523401	Life ADD LTD	310	522	522	572
524101	Workers Compensation	68	59	59	68
Personnel Total		71,603	119,956	119,956	129,218
Operating					
531109	Professional Services	3,694	6,000	3,000	6,000
540101	Travel and Per Diem	1,353	2,000	3,800	2,000
547101	Printing and Binding	166	200	200	200
548101	Promotional Activities	0	365	365	365
551101	Office Supplies	312	1,000	0	1,000
552107	Clothing and Wearing Apparel	0	0	1,500	0
552108	Operating Supplies	1,421	1,000	1,000	1,000
554101	Books Publications and Subscriptions	0	300	0	300
554201	Dues and Memberships	150	200	200	200
555501	Training and Education	895	1,000	2,000	1,000
Operating Total		7,991	12,065	12,065	12,065
Cost Center Expenditures Total		79,594	132,021	132,021	141,283



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
Current Positions						
10163	6025	Staff Assistant I	1.00	1.00	1.00	32,136
11712	6241	Court Program Specialist I	1.00	1.00	1.00	49,775
		Reimbursed State Of Florida				
Current Positions Total			2.00	2.00	2.00	
Positions Total			2.00	2.00	2.00	



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	77,418	91,001	91,001	84,990
521101	FICA Taxes	5,674	6,964	6,964	6,504
522101	Retirement Contributions	9,442	12,350	12,350	11,585
523101	Health Insurance	17,007	25,248	25,248	25,248
523401	Life ADD LTD	531	612	612	572
524101	Workers Compensation	77	69	69	68
Personnel Total		110,149	136,244	136,244	128,967
Operating					
531109	Professional Services	11,640	40,000	31,000	38,800
534101	Contract Serv Other Misc	0	0	0	1,200
540101	Travel and Per Diem	2,069	9,000	9,000	9,000
547101	Printing and Binding	0	500	500	500
548101	Promotional Activities	0	1,200	1,200	1,200
551101	Office Supplies	794	2,000	2,000	2,000
552108	Operating Supplies	4,182	6,000	6,000	6,000
554101	Books Publications and Subscriptions	0	1,000	1,000	1,000
554201	Dues and Memberships	80	1,300	1,300	1,300
555501	Training and Education	1,330	4,000	4,000	4,000
Operating Total		20,095	65,000	56,000	65,000
Cost Center Expenditures Total		130,244	201,244	192,244	193,967



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
Current Positions						
10164	6021	Staff Assistant IV	1.00	1.00	1.00	39,084
10165	6241	Court Program Specialist I	1.00	1.00	1.00	42,640
Current Positions Total			2.00	2.00	2.00	
Positions Total			2.00	2.00	2.00	



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	14,044,363	16,954,080	16,287,190	18,157,242
513101	Other Salaries and Wages	429,214	200,000	227,868	400,000
514101	Overtime	5,028,626	3,617,592	4,304,482	4,202,601
521101	FICA Taxes	1,431,376	1,589,367	1,593,029	1,741,439
522101	Retirement Contributions	5,342,975	6,492,416	6,495,130	7,062,537
523101	Health Insurance	3,031,868	3,774,576	3,777,732	3,951,312
523401	Life ADD LTD	89,739	113,897	114,031	122,333
523411	Firefighter Cancer Policy	0	31,492	31,492	0
524101	Workers Compensation	522,819	473,482	473,516	562,304
Personnel Total		29,920,980	33,246,902	33,304,470	36,199,768
Operating					
531109	Professional Services	195,619	145,975	145,975	158,600
531339	Prof Services Medical Immunization	51,917	77,595	98,055	204,000
534101	Contract Serv Other Misc	164,597	276,875	288,075	347,500
540101	Travel and Per Diem	5,012	21,000	21,000	24,600
541101	Communication Services	67,839	71,200	92,212	94,200
542201	Postage and Freight	24,071	30,000	30,000	35,000
543101	Utility Services Electric Water Sewer	26,525	31,500	30,450	35,000
544101	Rentals and Leases Equipment	1,529	9,832	10,882	11,000
544401	Rentals and Leases Buildings	14,184	15,760	15,760	14,160
545101	Insurance Premiums	176,405	205,241	205,241	264,758
546301	Repairs and Maint Equipment	178,045	338,131	338,131	447,700
547101	Printing and Binding	750	5,000	5,000	6,100
549112	Other Current Charges Refunds	307,000	300,000	300,000	300,000
551101	Office Supplies	13,757	61,000	52,800	45,100
552101	Gasoline Oil and Lubricants	769,465	1,165,989	1,135,989	945,000
552103	Medical Supplies	831,173	1,274,500	1,334,500	1,274,500
552106	Computer Software	194,464	363,428	353,518	564,981
552107	Clothing and Wearing Apparel	390,416	434,000	703,836	599,300
552108	Operating Supplies	319,288	184,307	165,125	327,335
552114	Operating Supplies Public Education	0	2,000	2,000	2,000
552116	Operating Supplies Computer Hardware	75,524	93,100	99,950	102,600
554101	Books Publications and Subscriptions	11,980	17,650	17,650	16,450
554201	Dues and Memberships	2,520	4,854	4,854	5,004
555301	Training Materials and Supplies	17,510	41,950	41,950	52,900
555501	Training and Education	354,123	404,539	383,539	570,789
Operating Total		4,193,713	5,575,426	5,876,492	6,448,577
Capital					
564101	Machinery and Equipment	0	200,000	264,254	0
569903	Lease Agreement Equipment	5,154	0	0	0
569907	Subscriptions Software	50,325	0	0	0
Capital Total		55,479	200,000	264,254	0
Debt Service					
571205	Principal Lease Agreements	5,550	0	0	0
571207	Principal Subscriptions	55,275	0	0	0



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
572205	Interest Lease Agreements	185	0	0	0
572207	Interest Subscriptions	1,821	0	0	0
Debt Service Total		62,831	0	0	0
Grants & Aid					
581316	Aid To AHCA	1,633,692	2,562,389	2,562,389	2,562,389
Grants & Aid Total		1,633,692	2,562,389	2,562,389	2,562,389
Cost Center Expenditures Total		35,866,695	41,584,717	42,007,605	45,210,734



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

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

Organization Unit: Public Safety
Division: Fire Rescue and Ambulance

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
Current Positions						
10386	1042	Medical Billing Manager	1.00	1.00	0.00	0
10169	1266	Deputy Chief	1.00	1.00	1.00	133,848
11955	2029	EMS Advanced Practioner	0.00	0.00	1.00	100,568
11795	2055	Emergency Medical Services Captain	1.00	1.00	1.00	81,165
11796	2055	Emergency Medical Services Captain	1.00	1.00	1.00	86,649
11797	2055	Emergency Medical Services Captain	1.00	1.00	1.00	83,866
11925	2055	Emergency Medical Services Captain	0.00	1.00	1.00	103,984
10330	3192	Quality Assurance Technician	1.00	0.00	0.00	0
10332	3220	Quality Improvement Specialist	0.00	1.00	1.00	85,135
10170	4400	Firefighter	1.00	1.00	1.00	55,341
10171	4400	Firefighter	1.00	1.00	1.00	71,519
10172	4400	Firefighter	1.00	1.00	1.00	56,223
10173	4400	Firefighter	1.00	1.00	1.00	44,152
10174	4400	Firefighter	1.00	1.00	1.00	43,435
10175	4400	Firefighter	1.00	1.00	1.00	54,983
10176	4400	Firefighter	1.00	1.00	1.00	42,884
10177	4400	Firefighter	1.00	1.00	1.00	44,152
10178	4400	Firefighter	1.00	1.00	1.00	61,542
10179	4400	Firefighter	1.00	1.00	1.00	42,167
10180	4400	Firefighter	1.00	1.00	1.00	43,435
10181	4400	Firefighter	1.00	1.00	1.00	54,983
10182	4400	Firefighter	1.00	1.00	1.00	60,412
10183	4400	Firefighter	1.00	1.00	1.00	77,885
10184	4400	Firefighter	1.00	1.00	1.00	56,306
10185	4400	Firefighter	1.00	1.00	1.00	74,716
10186	4400	Firefighter	1.00	1.00	1.00	62,589
10187	4400	Firefighter	1.00	1.00	1.00	62,010
10188	4400	Firefighter	1.00	1.00	1.00	52,861
10189	4400	Firefighter	1.00	1.00	1.00	56,967
10190	4400	Firefighter	1.00	1.00	1.00	56,664
10191	4400	Firefighter	1.00	1.00	1.00	62,755
10192	4400	Firefighter	1.00	1.00	1.00	43,435
10193	4400	Firefighter	1.00	1.00	1.00	46,356
10194	4400	Firefighter	1.00	1.00	1.00	60,440
10195	4400	Firefighter	1.00	1.00	1.00	54,983
10196	4400	Firefighter	1.00	1.00	1.00	57,077
10197	4400	Firefighter	1.00	1.00	1.00	76,810
10198	4400	Firefighter	1.00	1.00	1.00	60,164
10199	4400	Firefighter	1.00	1.00	1.00	43,435
10200	4400	Firefighter	1.00	1.00	1.00	64,050
10201	4400	Firefighter	1.00	1.00	1.00	42,029
10202	4400	Firefighter	1.00	1.00	1.00	42,884
10203	4400	Firefighter	1.00	1.00	1.00	56,498
10204	4400	Firefighter	1.00	1.00	1.00	42,029



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Public Safety
Division: Fire Rescue and Ambulance

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
10205	4400	Firefighter	1.00	1.00	1.00	52,861
10206	4400	Firefighter	1.00	1.00	1.00	44,152
10207	4400	Firefighter	1.00	1.00	1.00	56,168
10208	4400	Firefighter	1.00	1.00	1.00	53,908
10209	4400	Firefighter	1.00	1.00	1.00	57,132
10210	4400	Firefighter	1.00	1.00	1.00	53,908
10211	4400	Firefighter	1.00	1.00	1.00	55,341
10212	4400	Firefighter	1.00	1.00	1.00	60,577
10213	4400	Firefighter	1.00	1.00	1.00	53,384
10214	4400	Firefighter	1.00	1.00	1.00	60,522
10215	4400	Firefighter	1.00	1.00	1.00	71,987
10216	4400	Firefighter	1.00	1.00	1.00	45,915
10217	4400	Firefighter	1.00	1.00	1.00	42,884
10218	4400	Firefighter	1.00	1.00	1.00	58,180
10219	4400	Firefighter	1.00	1.00	1.00	65,235
10220	4400	Firefighter	1.00	1.00	1.00	44,152
10221	4400	Firefighter	1.00	1.00	1.00	44,152
10222	4400	Firefighter	1.00	1.00	1.00	54,183
10223	4400	Firefighter	1.00	1.00	1.00	57,050
10224	4400	Firefighter	1.00	1.00	1.00	68,928
10225	4400	Firefighter	1.00	1.00	1.00	44,152
10226	4400	Firefighter	1.00	1.00	1.00	54,459
10227	4400	Firefighter	1.00	1.00	1.00	56,443
10228	4400	Firefighter	1.00	1.00	1.00	54,459
10229	4400	Firefighter	1.00	1.00	1.00	42,029
10230	4400	Firefighter	1.00	1.00	1.00	55,727
10231	4400	Firefighter	1.00	1.00	1.00	52,861
10232	4400	Firefighter	1.00	1.00	1.00	55,479
10233	4400	Firefighter	1.00	1.00	1.00	53,908
10234	4400	Firefighter	1.00	1.00	1.00	63,802
10235	4400	Firefighter	1.00	1.00	1.00	54,983
10236	4400	Firefighter	1.00	1.00	1.00	42,884
10237	4400	Firefighter	1.00	1.00	1.00	43,435
10238	4400	Firefighter	1.00	1.00	1.00	55,506
10239	4400	Firefighter	1.00	1.00	1.00	55,341
10240	4400	Firefighter	1.00	1.00	1.00	56,030
10241	4400	Firefighter	1.00	1.00	1.00	42,884
10242	4400	Firefighter	1.00	1.00	1.00	54,983
10243	4400	Firefighter	1.00	1.00	1.00	56,443
10244	4400	Firefighter	1.00	1.00	1.00	70,251
10245	4400	Firefighter	1.00	1.00	1.00	56,443
10246	4400	Firefighter	1.00	1.00	1.00	42,167
10247	4400	Firefighter	1.00	1.00	1.00	68,487
10248	4400	Firefighter	1.00	1.00	1.00	54,928
10249	4400	Firefighter	1.00	1.00	1.00	71,932
10250	4400	Firefighter	1.00	1.00	1.00	42,884
10251	4400	Firefighter	1.00	1.00	1.00	42,884
10252	4400	Firefighter	1.00	1.00	1.00	77,196
10253	4400	Firefighter	1.00	1.00	1.00	67,247



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Public Safety
Division: Fire Rescue and Ambulance

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
10254	4400	Firefighter	1.00	1.00	1.00	42,029
10255	4400	Firefighter	1.00	1.00	1.00	42,884
10256	4400	Firefighter	1.00	1.00	1.00	42,167
10257	4400	Firefighter	1.00	1.00	1.00	42,029
10258	4400	Firefighter	1.00	1.00	1.00	54,983
10259	4400	Firefighter	1.00	1.00	1.00	88,027
10260	4400	Firefighter	1.00	1.00	1.00	42,884
10261	4400	Firefighter	1.00	1.00	1.00	52,861
10262	4400	Firefighter	1.00	1.00	1.00	42,884
10263	4400	Firefighter	1.00	1.00	1.00	42,167
10264	4400	Firefighter	1.00	1.00	1.00	54,459
10265	4400	Firefighter	1.00	1.00	1.00	61,928
10266	4400	Firefighter	1.00	1.00	1.00	42,884
10267	4400	Firefighter	1.00	1.00	1.00	76,149
10268	4400	Firefighter	1.00	1.00	1.00	44,152
10269	4400	Firefighter	1.00	1.00	1.00	59,695
10270	4400	Firefighter	1.00	1.00	1.00	42,029
10271	4400	Firefighter	1.00	1.00	1.00	70,251
10272	4400	Firefighter	1.00	1.00	1.00	53,908
10273	4400	Firefighter	1.00	1.00	1.00	54,266
10274	4400	Firefighter	1.00	1.00	1.00	43,435
10275	4400	Firefighter	1.00	1.00	1.00	42,029
10276	4400	Firefighter	1.00	1.00	1.00	76,479
10277	4400	Firefighter	1.00	1.00	1.00	58,125
10278	4400	Firefighter	1.00	1.00	1.00	44,152
10279	4400	Firefighter	1.00	1.00	1.00	56,664
10280	4400	Firefighter	1.00	1.00	1.00	75,901
10281	4400	Firefighter	1.00	1.00	1.00	54,872
10282	4400	Firefighter	1.00	1.00	1.00	56,140
10283	4400	Firefighter	1.00	1.00	1.00	60,412
10284	4400	Firefighter	1.00	1.00	1.00	43,435
10285	4400	Firefighter	1.00	1.00	1.00	61,542
10286	4400	Firefighter	1.00	1.00	1.00	42,029
10287	4400	Firefighter	1.00	1.00	1.00	56,030
10288	4400	Firefighter	1.00	1.00	1.00	65,759
10289	4400	Firefighter	1.00	1.00	1.00	56,443
10290	4400	Firefighter	1.00	1.00	1.00	67,908
10291	4400	Firefighter	1.00	1.00	1.00	59,585
10292	4400	Firefighter	1.00	1.00	1.00	52,861
10293	4400	Firefighter	1.00	1.00	1.00	54,983
10294	4400	Firefighter	1.00	1.00	1.00	44,152
10295	4400	Firefighter	1.00	1.00	1.00	44,152
10296	4400	Firefighter	1.00	1.00	1.00	45,915
10297	4400	Firefighter	1.00	1.00	1.00	54,928
10298	4400	Firefighter	1.00	1.00	1.00	42,884
10299	4400	Firefighter	1.00	1.00	1.00	72,345
10300	4400	Firefighter	1.00	1.00	1.00	42,884
10301	4400	Firefighter	1.00	1.00	1.00	88,027
10302	4400	Firefighter	1.00	1.00	1.00	52,861



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

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

Organization Unit: Public Safety
Division: Fire Rescue and Ambulance

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
10303	4400	Firefighter	1.00	1.00	1.00	50,297
10304	4400	Firefighter	1.00	1.00	1.00	59,833
10305	4400	Firefighter	1.00	1.00	1.00	53,908
10306	4400	Firefighter	1.00	1.00	1.00	54,928
10307	4400	Firefighter	1.00	1.00	1.00	43,435
10308	4400	Firefighter	1.00	1.00	1.00	42,167
10309	4400	Firefighter	1.00	1.00	1.00	60,412
10310	4400	Firefighter	1.00	1.00	1.00	44,152
10311	4400	Firefighter	1.00	1.00	1.00	43,435
10312	4400	Firefighter	1.00	1.00	1.00	54,928
10313	4400	Firefighter	1.00	1.00	1.00	44,152
10314	4400	Firefighter	1.00	1.00	1.00	42,029
10315	4400	Firefighter	1.00	1.00	1.00	82,818
10316	4400	Firefighter	1.00	1.00	1.00	56,361
11686	4400	Firefighter	1.00	1.00	1.00	42,029
11687	4400	Firefighter	1.00	1.00	1.00	53,908
11688	4400	Firefighter	1.00	1.00	1.00	54,928
11689	4400	Firefighter	1.00	1.00	1.00	54,928
11690	4400	Firefighter	1.00	1.00	1.00	63,168
11691	4400	Firefighter	1.00	1.00	1.00	81,220
11692	4400	Firefighter	1.00	1.00	1.00	54,459
11693	4400	Firefighter	1.00	1.00	1.00	42,167
11694	4400	Firefighter	1.00	1.00	1.00	52,861
11695	4400	Firefighter	1.00	1.00	1.00	42,029
11696	4400	Firefighter	1.00	1.00	1.00	45,034
11697	4400	Firefighter	1.00	1.00	1.00	54,183
11698	4400	Firefighter	1.00	1.00	1.00	44,152
11812	4400	Firefighter	1.00	1.00	1.00	57,270
11813	4400	Firefighter	1.00	1.00	1.00	61,790
11814	4400	Firefighter	1.00	1.00	1.00	43,435
11815	4400	Firefighter	1.00	1.00	1.00	61,211
11816	4400	Firefighter	1.00	1.00	1.00	42,029
11817	4400	Firefighter	1.00	1.00	1.00	58,400
11818	4400	Firefighter	1.00	1.00	1.00	57,876
10317	5050	Medical Billing Specialist	1.00	1.00	1.00	50,752
10318	5050	Medical Billing Specialist	1.00	1.00	1.00	48,652
10319	5050	Medical Billing Specialist	1.00	1.00	1.00	63,856
10320	5050	Medical Billing Specialist	1.00	1.00	1.00	47,882
10321	5050	Medical Billing Specialist	1.00	1.00	1.00	34,341
10322	5050	Medical Billing Specialist	1.00	1.00	1.00	48,111
10323	5050	Medical Billing Specialist	1.00	1.00	1.00	37,253
10324	5050	Medical Billing Specialist	1.00	1.00	1.00	50,773
10325	5050	Medical Billing Specialist	1.00	1.00	1.00	51,272
10326	5050	Medical Billing Specialist	1.00	1.00	1.00	54,684
10327	5050	Medical Billing Specialist	1.00	1.00	1.00	57,720
10328	5050	Medical Billing Specialist	1.00	1.00	1.00	48,568
10372	5050	Medical Billing Specialist	1.00	1.00	1.00	39,021
11638	5050	Medical Billing Specialist	1.00	1.00	1.00	42,890
10329	5125	Paramedic Training Specialist	1.00	1.00	1.00	87,423



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

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

Organization Unit: Public Safety
Division: Fire Rescue and Ambulance

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
10331	5125	Paramedic Training Specialist	1.00	1.00	1.00	59,821
10332	5217	Quality Assurance Specialist	1.00	0.00	0.00	0
10330	5219	Quality Improvement Technician	0.00	1.00	1.00	69,327
10333	5510	Paramedic	1.00	1.00	1.00	38,980
10334	5510	Paramedic	1.00	1.00	1.00	45,698
10336	5510	Paramedic	1.00	1.00	1.00	52,229
10337	5510	Paramedic	1.00	1.00	1.00	40,956
10338	5510	Paramedic	1.00	1.00	1.00	40,956
10339	5510	Paramedic	1.00	1.00	1.00	38,980
10340	5510	Paramedic	1.00	1.00	1.00	40,956
10341	5510	Paramedic	1.00	1.00	1.00	38,980
10342	5510	Paramedic	1.00	1.00	1.00	38,980
10343	5510	Paramedic	1.00	1.00	1.00	44,720
10345	5510	Paramedic	1.00	1.00	1.00	44,471
10346	5510	Paramedic	1.00	1.00	1.00	41,122
10347	5510	Paramedic	1.00	1.00	1.00	42,599
10348	5510	Paramedic	1.00	1.00	1.00	38,980
10349	5510	Paramedic	1.00	1.00	1.00	38,980
10350	5510	Paramedic	1.00	1.00	1.00	40,956
10351	5510	Paramedic	1.00	1.00	1.00	40,956
10352	5510	Paramedic	1.00	1.00	1.00	40,956
10353	5510	Paramedic	1.00	1.00	1.00	40,956
10355	5510	Paramedic	1.00	1.00	1.00	38,980
10356	5510	Paramedic	1.00	1.00	1.00	47,196
10357	5510	Paramedic	1.00	1.00	1.00	45,864
10358	5510	Paramedic	1.00	1.00	1.00	42,016
10359	5510	Paramedic	1.00	1.00	1.00	44,720
10362	5510	Paramedic	1.00	1.00	1.00	40,956
10364	5510	Paramedic	1.00	1.00	1.00	57,138
10365	5510	Paramedic	1.00	1.00	1.00	57,575
10368	5510	Paramedic	1.00	1.00	1.00	38,980
10369	5510	Paramedic	1.00	1.00	1.00	42,994
11639	5510	Paramedic	1.00	1.00	1.00	38,980
11640	5510	Paramedic	1.00	1.00	1.00	42,599
11641	5510	Paramedic	1.00	1.00	1.00	77,085
11642	5510	Paramedic	1.00	1.00	1.00	38,980
11643	5510	Paramedic	1.00	1.00	1.00	45,220
11644	5510	Paramedic	1.00	1.00	1.00	40,956
11645	5510	Paramedic	1.00	1.00	1.00	40,956
11646	5510	Paramedic	1.00	1.00	1.00	49,276
11647	5510	Paramedic	1.00	1.00	1.00	38,980
11649	5510	Paramedic	1.00	1.00	1.00	40,997
11650	5510	Paramedic	1.00	1.00	1.00	38,980
11651	5510	Paramedic	1.00	1.00	1.00	40,956
11652	5510	Paramedic	1.00	1.00	1.00	44,720
11653	5510	Paramedic	1.00	1.00	1.00	55,266
11654	5510	Paramedic	1.00	1.00	1.00	40,956
11656	5510	Paramedic	1.00	1.00	1.00	40,956
11657	5510	Paramedic	1.00	1.00	1.00	40,956



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

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

Organization Unit: Public Safety
Division: Fire Rescue and Ambulance

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
11658	5510	Paramedic	1.00	1.00	1.00	42,994
11659	5510	Paramedic	1.00	1.00	1.00	56,223
11660	5510	Paramedic	1.00	1.00	1.00	40,956
11661	5510	Paramedic	1.00	1.00	1.00	42,557
11662	5510	Paramedic	1.00	1.00	1.00	43,514
11810	5510	Paramedic	1.00	1.00	1.00	40,956
11811	5510	Paramedic	1.00	1.00	1.00	40,956
11819	5510	Paramedic	1.00	1.00	1.00	38,980
11820	5510	Paramedic	1.00	1.00	1.00	38,980
11821	5510	Paramedic	1.00	1.00	0.00	0
11822	5510	Paramedic	1.00	1.00	1.00	38,980
11823	5510	Paramedic	1.00	1.00	0.00	0
11884	5510	Paramedic	1.00	1.00	1.00	38,980
11885	5510	Paramedic	1.00	1.00	1.00	40,956
11886	5510	Paramedic	1.00	1.00	1.00	38,980
11887	5510	Paramedic	1.00	1.00	1.00	40,956
11888	5510	Paramedic	1.00	1.00	1.00	40,956
11889	5510	Paramedic	1.00	1.00	1.00	40,956
10370	5515	Emergency Medical Technician	1.00	1.00	1.00	32,781
10371	5515	Emergency Medical Technician	1.00	1.00	1.00	37,378
10373	5515	Emergency Medical Technician	1.00	1.00	1.00	32,781
10374	5515	Emergency Medical Technician	1.00	1.00	1.00	32,781
10375	5515	Emergency Medical Technician	1.00	1.00	1.00	31,824
10376	5515	Emergency Medical Technician	1.00	1.00	1.00	42,245
10378	5515	Emergency Medical Technician	1.00	1.00	1.00	32,781
10379	5515	Emergency Medical Technician	1.00	1.00	1.00	34,424
10380	5515	Emergency Medical Technician	1.00	1.00	1.00	37,378
10381	5515	Emergency Medical Technician	1.00	1.00	1.00	31,824
10382	5515	Emergency Medical Technician	1.00	1.00	1.00	31,824
10384	5515	Emergency Medical Technician	1.00	1.00	1.00	31,824
11663	5515	Emergency Medical Technician	1.00	1.00	1.00	32,781
11665	5515	Emergency Medical Technician	1.00	1.00	1.00	31,824
11666	5515	Emergency Medical Technician	1.00	1.00	1.00	31,824
11667	5515	Emergency Medical Technician	1.00	1.00	1.00	32,781
11668	5515	Emergency Medical Technician	1.00	1.00	1.00	31,824
11669	5515	Emergency Medical Technician	1.00	1.00	1.00	34,424
11670	5515	Emergency Medical Technician	1.00	1.00	1.00	31,824
11671	5515	Emergency Medical Technician	1.00	1.00	1.00	32,781
11672	5515	Emergency Medical Technician	1.00	1.00	1.00	32,781
11674	5515	Emergency Medical Technician	1.00	1.00	1.00	32,781
11675	5515	Emergency Medical Technician	1.00	1.00	1.00	32,781
11676	5515	Emergency Medical Technician	1.00	1.00	1.00	33,447
11679	5515	Emergency Medical Technician	1.00	1.00	1.00	32,781
11680	5515	Emergency Medical Technician	1.00	1.00	1.00	31,824
11681	5515	Emergency Medical Technician	1.00	1.00	1.00	31,824
11682	5515	Emergency Medical Technician	1.00	1.00	1.00	32,781
11683	5515	Emergency Medical Technician	1.00	1.00	1.00	32,781
11824	5515	Emergency Medical Technician	1.00	1.00	1.00	32,781
11825	5515	Emergency Medical Technician	1.00	1.00	1.00	32,781



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Public Safety
Division: Fire Rescue and Ambulance

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
11826	5515	Emergency Medical Technician	1.00	1.00	1.00	32,781
11827	5515	Emergency Medical Technician	1.00	1.00	1.00	31,824
10344	5517	EMS Lieutenant	1.00	1.00	1.00	64,160
10354	5517	EMS Lieutenant	1.00	1.00	1.00	62,066
10360	5517	EMS Lieutenant	1.00	1.00	1.00	105,417
10361	5517	EMS Lieutenant	1.00	1.00	1.00	69,038
10363	5517	EMS Lieutenant	1.00	1.00	1.00	100,980
10366	5517	EMS Lieutenant	1.00	1.00	1.00	72,924
10367	5517	EMS Lieutenant	1.00	1.00	1.00	67,771
11648	5517	EMS Lieutenant	1.00	1.00	1.00	93,071
11655	5517	EMS Lieutenant	1.00	1.00	1.00	62,066
10385	6006	Administrative Staff Assistant	0.00	1.00	1.00	58,386
10385	6021	Staff Assistant IV	1.00	0.00	0.00	0
11926	6066	Medical Billing Specialist Supervisor	0.00	1.00	0.00	0
Current Positions Total			297.00	299.00	296.00	
New Positions						
11967	5510	Paramedic	0.00	0.00	1.00	38,980
11968	5510	Paramedic	0.00	0.00	1.00	38,980
11969	5510	Paramedic	0.00	0.00	1.00	38,980
11970	5510	Paramedic	0.00	0.00	1.00	38,980
11971	5510	Paramedic	0.00	0.00	1.00	38,980
11972	5510	Paramedic	0.00	0.00	1.00	38,980
11973	5510	Paramedic	0.00	0.00	1.00	38,980
11974	5510	Paramedic	0.00	0.00	1.00	38,980
11975	5510	Paramedic	0.00	0.00	1.00	38,980
11976	5510	Paramedic	0.00	0.00	1.00	38,980
11977	5510	Paramedic	0.00	0.00	1.00	38,980
11978	5515	Emergency Medical Technician	0.00	0.00	1.00	31,200
11979	5515	Emergency Medical Technician	0.00	0.00	1.00	31,200
11980	5515	Emergency Medical Technician	0.00	0.00	1.00	31,200
11981	5515	Emergency Medical Technician	0.00	0.00	1.00	31,200
New Positions Total			0.00	0.00	15.00	
Salary and FTE Adjustments						
10386	1042	Medical Billing Manager Salary Impact \$2,258	0.00	0.00	1.00	79,947
11926	6066	Medical Billing Specialist Supervisor Salary Impact \$1,917	0.00	0.00	1.00	67,688
Salary and FTE Adjustments Total			0.00	0.00	2.00	
Positions Total			297.00	299.00	313.00	



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

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

Organization Unit: Public Safety
Division: Public Safety Radio

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	171,713	153,276	153,276	140,276
514101	Overtime	3,828	9,045	9,045	9,045
521101	FICA Taxes	13,433	12,420	12,420	11,426
522101	Retirement Contributions	21,853	22,028	22,028	20,354
523101	Health Insurance	12,404	25,248	25,248	25,248
523401	Life ADD LTD	974	1,028	1,028	942
524101	Workers Compensation	1,383	1,235	1,235	1,053
Personnel Total		225,588	224,280	224,280	208,344
Operating					
531109	Professional Services	200	3,000	3,000	3,000
534101	Contract Serv Other Misc	4,607	9,000	9,000	9,500
540101	Travel and Per Diem	3,779	2,510	2,510	8,250
541101	Communication Services	125,910	176,220	176,220	184,206
542201	Postage and Freight	50	50	50	150
543101	Utility Services Electric Water Sewer	82,003	111,986	111,986	111,986
543102	Utility Services Waste Disposal	16	750	750	750
544301	Rentals and Leases Land	22,446	151,674	151,674	156,268
545101	Insurance Premiums	12,404	13,613	13,613	13,350
546301	Repairs and Maint Equipment	899,251	976,676	968,758	1,003,111
547101	Printing and Binding	50	50	50	150
549990	Other Current Charges Misc Expenses	0	500	500	500
551101	Office Supplies	756	780	780	820
552101	Gasoline Oil and Lubricants	4,698	7,311	7,311	7,311
552106	Computer Software	378,710	405,460	405,460	377,372
552107	Clothing and Wearing Apparel	491	520	520	780
552108	Operating Supplies	3,417	3,500	3,500	4,250
552116	Operating Supplies Computer Hardware	23,377	2,419	2,419	3,629
554101	Books Publications and Subscriptions	0	150	150	275
554201	Dues and Memberships	200	277	277	639
555501	Training and Education	585	3,250	3,250	9,605
Operating Total		1,562,950	1,869,696	1,861,778	1,895,902
Capital					
564101	Machinery and Equipment	0	0	7,918	0
Capital Total		0	0	7,918	0
Debt Service					
571205	Principal Lease Agreements	59,007	0	0	0
572205	Interest Lease Agreements	33,048	0	0	0
Debt Service Total		92,055	0	0	0
Cost Center Expenditures Total		1,880,593	2,093,976	2,093,976	2,104,246



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Public Safety
Division: Public Safety Radio

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
Current Positions						
10388	3119	Radio Systems Manager	1.00	1.00	1.00	65,188
10387	3130	Radio Systems Coordinator	1.00	1.00	1.00	62,192
Current Positions Total			2.00	2.00	2.00	
Positions Total			2.00	2.00	2.00	



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	3,649,196	4,691,090	4,348,966	4,923,446
514101	Overtime	573,483	456,414	456,414	470,106
521101	FICA Taxes	308,165	393,859	367,678	412,696
522101	Retirement Contributions	529,975	704,468	658,046	735,183
523101	Health Insurance	683,861	997,296	837,232	997,296
523401	Life ADD LTD	23,676	31,504	29,215	33,064
524101	Workers Compensation	4,746	4,157	3,888	4,888
Personnel Total		5,773,102	7,278,788	6,701,439	7,576,679
Operating					
534101	Contract Serv Other Misc	3,267	12,400	12,100	12,900
534115	Contract Serv Staff Leasing	252,139	0	577,349	0
540101	Travel and Per Diem	18,672	19,855	19,855	25,315
541101	Communication Services	23,624	53,490	29,760	56,190
542201	Postage and Freight	511	300	300	450
543101	Utility Services Electric Water Sewer	100,455	126,108	109,338	126,108
543102	Utility Services Waste Disposal	175	180	180	180
544101	Rentals and Leases Equipment	3,110	9,356	9,356	11,084
545101	Insurance Premiums	64,560	84,605	84,605	104,612
546301	Repairs and Maint Equipment	3,934	18,543	18,543	22,987
547101	Printing and Binding	746	910	910	1,924
549990	Other Current Charges Misc Expenses	0	0	300	0
551101	Office Supplies	4,551	5,291	5,291	5,556
552101	Gasoline Oil and Lubricants	4,286	6,177	6,177	6,177
552106	Computer Software	297,509	389,099	389,099	420,343
552107	Clothing and Wearing Apparel	12,233	12,601	12,601	14,246
552108	Operating Supplies	19,436	26,882	26,882	97,226
552116	Operating Supplies Computer Hardware	30,748	23,505	23,505	24,659
554101	Books Publications and Subscriptions	147	475	475	750
554201	Dues and Memberships	12,171	12,264	12,264	15,174
555301	Training Materials and Supplies	2,480	2,481	2,481	2,978
555501	Training and Education	12,348	13,403	30,173	22,130
Operating Total		867,102	817,925	1,371,544	970,989
Capital					
564101	Machinery and Equipment	0	0	23,730	0
569907	Subscriptions Software	15,115	0	0	0
Capital Total		15,115	0	23,730	0
Debt Service					
571201	Principal Lease Purchase	0	0	0	61,600
571205	Principal Lease Agreements	6,000	0	0	0
571207	Principal Subscriptions	21,594	0	0	0
572201	Interest Lease Purchase	0	0	0	6,160
572205	Interest Lease Agreements	24	0	0	0
572207	Interest Subscriptions	4,823	0	0	0
Debt Service Total		32,441	0	0	67,760



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Cost Center Expenditures Total		6,687,760	8,096,713	8,096,713	8,615,428



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

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

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

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
Current Positions						
11927	1056	Public Safety Communications Admin Manager	0.00	1.00	1.00	56,930
11718	1245	Public Safety Communications Director	1.00	1.00	1.00	128,440
10390	1251	Public Safety Communications Manager	1.00	1.00	1.00	103,231
11899	2062	Professional Standards Coordinator	1.00	1.00	1.00	68,807
10391	2063	Training and Quality Assurance Coordinator	1.00	1.00	1.00	49,733
11898	3076	Public Safety Technologist	1.00	1.00	1.00	78,312
11701	5542	Training and Quality Assurance Technician	1.00	1.00	1.00	67,954
10392	5544	Communication Comp and Info Specialist	1.00	1.00	1.00	59,821
10394	6006	Administrative Staff Assistant	1.00	1.00	1.00	58,157
11700	6021	Staff Assistant IV	1.00	1.00	1.00	37,940
10397	6226	Emergency Telecommunicator	1.00	1.00	1.00	47,716
10399	6226	Emergency Telecommunicator	1.00	1.00	1.00	39,853
10401	6226	Emergency Telecommunicator	1.00	1.00	1.00	63,524
10402	6226	Emergency Telecommunicator	1.00	1.00	1.00	56,348
10403	6226	Emergency Telecommunicator	1.00	1.00	1.00	59,738
10404	6226	Emergency Telecommunicator	1.00	1.00	1.00	52,458
10405	6226	Emergency Telecommunicator	1.00	1.00	1.00	55,890
10406	6226	Emergency Telecommunicator	1.00	1.00	1.00	55,786
10408	6226	Emergency Telecommunicator	1.00	1.00	1.00	37,940
10409	6226	Emergency Telecommunicator	1.00	1.00	1.00	53,810
10411	6226	Emergency Telecommunicator	1.00	1.00	1.00	45,636
10412	6226	Emergency Telecommunicator	1.00	1.00	1.00	49,588
10413	6226	Emergency Telecommunicator	1.00	1.00	1.00	58,573
10414	6226	Emergency Telecommunicator	1.00	1.00	1.00	61,464
10415	6226	Emergency Telecommunicator	1.00	1.00	1.00	47,944
10416	6226	Emergency Telecommunicator	1.00	1.00	1.00	57,471
10417	6226	Emergency Telecommunicator	1.00	1.00	1.00	53,311
10419	6226	Emergency Telecommunicator	1.00	1.00	1.00	54,892
10421	6226	Emergency Telecommunicator	1.00	1.00	1.00	61,485
10422	6226	Emergency Telecommunicator	1.00	1.00	1.00	60,320
10423	6226	Emergency Telecommunicator	1.00	1.00	1.00	39,853
10424	6226	Emergency Telecommunicator	1.00	1.00	1.00	40,644
10425	6226	Emergency Telecommunicator	1.00	1.00	1.00	53,311
10427	6226	Emergency Telecommunicator	1.00	1.00	1.00	47,944
10428	6226	Emergency Telecommunicator	1.00	1.00	1.00	62,920
10429	6226	Emergency Telecommunicator	1.00	1.00	1.00	43,306
10432	6226	Emergency Telecommunicator	1.00	1.00	1.00	58,594
10433	6226	Emergency Telecommunicator	1.00	1.00	1.00	54,871
10434	6226	Emergency Telecommunicator	1.00	1.00	1.00	42,162
10435	6226	Emergency Telecommunicator	1.00	1.00	1.00	40,644
10436	6226	Emergency Telecommunicator	1.00	1.00	1.00	47,008



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

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

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

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
10437	6226	Emergency Telecommunicator	1.00	1.00	1.00	37,940
10438	6226	Emergency Telecommunicator	1.00	1.00	1.00	53,810
10439	6226	Emergency Telecommunicator	1.00	1.00	1.00	42,578
10440	6226	Emergency Telecommunicator	1.00	1.00	1.00	37,940
10441	6226	Emergency Telecommunicator	1.00	1.00	1.00	69,472
10442	6226	Emergency Telecommunicator	1.00	1.00	1.00	58,594
10443	6226	Emergency Telecommunicator	1.00	1.00	1.00	53,311
10444	6226	Emergency Telecommunicator	1.00	1.00	1.00	44,991
10446	6226	Emergency Telecommunicator	1.00	1.00	1.00	57,991
10447	6226	Emergency Telecommunicator	1.00	1.00	1.00	58,573
10448	6226	Emergency Telecommunicator	1.00	1.00	1.00	54,372
10450	6226	Emergency Telecommunicator	1.00	1.00	1.00	48,256
10451	6226	Emergency Telecommunicator	1.00	1.00	1.00	62,088
10453	6226	Emergency Telecommunicator	1.00	1.00	1.00	39,853
10454	6226	Emergency Telecommunicator	1.00	1.00	1.00	44,741
10455	6226	Emergency Telecommunicator	1.00	1.00	1.00	44,741
11619	6226	Emergency Telecommunicator	1.00	1.00	1.00	53,810
11620	6226	Emergency Telecommunicator	1.00	1.00	1.00	49,130
11621	6226	Emergency Telecommunicator	1.00	1.00	1.00	40,644
11622	6226	Emergency Telecommunicator	1.00	1.00	1.00	37,940
11623	6226	Emergency Telecommunicator	1.00	1.00	1.00	37,940
11624	6226	Emergency Telecommunicator	1.00	1.00	1.00	52,250
11891	6226	Emergency Telecommunicator	1.00	1.00	1.00	52,250
11892	6226	Emergency Telecommunicator	1.00	1.00	1.00	37,940
11893	6226	Emergency Telecommunicator	1.00	1.00	1.00	37,940
11894	6226	Emergency Telecommunicator	1.00	1.00	1.00	37,940
11895	6226	Emergency Telecommunicator	1.00	1.00	1.00	37,940
11896	6226	Emergency Telecommunicator	1.00	1.00	1.00	46,551
10458	6227	Emergency Telecommunicator Supervisor	1.00	1.00	1.00	73,612
10460	6227	Emergency Telecommunicator Supervisor	1.00	1.00	1.00	70,866
10461	6227	Emergency Telecommunicator Supervisor	1.00	1.00	1.00	73,674
10462	6227	Emergency Telecommunicator Supervisor	1.00	1.00	1.00	75,130
10463	6227	Emergency Telecommunicator Supervisor	1.00	1.00	1.00	68,620
10464	6227	Emergency Telecommunicator Supervisor	1.00	1.00	1.00	81,349
11616	6227	Emergency Telecommunicator Supervisor	1.00	1.00	1.00	64,023
11617	6227	Emergency Telecommunicator Supervisor	1.00	1.00	1.00	74,402
11618	6227	Emergency Telecommunicator Supervisor	1.00	1.00	1.00	74,402
11897	6227	Emergency Telecommunicator Supervisor	1.00	1.00	1.00	67,205



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
			Positions			
Current Positions Total			78.00	79.00	79.00	
Positions Total			78.00	79.00	79.00	



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

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

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

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	2,442,033	2,979,912	2,852,321	3,538,587
513101	Other Salaries and Wages	0	0	7,591	0
514101	Overtime	181,251	125,000	245,000	150,000
521101	FICA Taxes	190,167	237,416	237,416	282,065
522101	Retirement Contributions	334,905	431,540	431,540	511,988
523101	Health Insurance	565,587	732,192	732,192	833,184
523401	Life ADD LTD	16,093	20,030	20,030	23,510
524101	Workers Compensation	27,531	23,662	23,662	27,719
Personnel Total		3,757,567	4,549,752	4,549,752	5,367,053
Operating					
531338	Prof Services Miscellaneous	46,067	53,250	34,250	38,250
534101	Contract Serv Other Misc	67,342	93,531	98,531	93,531
534108	Contract Serv Wells Fargo	2,221	2,400	2,900	2,600
540101	Travel and Per Diem	7,643	11,100	11,100	13,325
541101	Communication Services	29,853	41,516	41,516	63,062
542201	Postage and Freight	6,871	9,375	9,375	9,375
542301	Transportation	0	150	150	0
543101	Utility Services Electric Water Sewer	60,470	84,700	74,700	69,700
543102	Utility Services Waste Disposal	3,275	4,400	4,400	4,500
544101	Rentals and Leases Equipment	10,979	16,430	23,430	16,430
545101	Insurance Premiums	48,379	66,098	66,098	84,093
546101	Repairs and Maint Bldgs and Grounds	6,197	25,500	15,500	17,000
546301	Repairs and Maint Equipment	3,221	4,195	4,195	5,210
547101	Printing and Binding	4,694	10,000	10,000	10,000
548101	Promotional Activities	4,374	7,000	7,000	10,000
549110	Comm Fees and Costs Other	991	1,920	1,920	1,920
549112	Other Current Charges Refunds	0	300	300	300
549120	Other Current Charges Clerk	20	300	300	300
549201	Advertising Legal	0	200	200	200
549990	Other Current Charges Misc Expenses	460	2,000	2,000	7,000
551101	Office Supplies	11,424	17,550	17,550	19,690
552101	Gasoline Oil and Lubricants	97,324	150,353	120,853	147,855
552103	Medical Supplies	282,087	420,703	420,703	546,914
552106	Computer Software	30,130	31,075	76,075	44,965
552107	Clothing and Wearing Apparel	16,275	26,800	26,800	32,740
552108	Operating Supplies	146,675	167,340	192,340	171,000
552110	Animal License Tag Supplies	28,582	33,000	33,000	35,000
552116	Operating Supplies Computer Hardware	8,234	6,600	6,600	62,715
552119	Operating Supplies PPE	756	19,805	5,805	24,805
554101	Books Publications and Subscriptions	20	0	0	0
554201	Dues and Memberships	774	870	870	1,029
555301	Training Materials and Supplies	270	750	750	750
555501	Training and Education	13,413	26,350	26,350	24,000
Operating Total		939,021	1,335,561	1,335,561	1,558,259



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

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

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

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Capital					
564101	Machinery and Equipment	375,840	596,087	558,043	343,829
	Capital Total	375,840	596,087	558,043	343,829
	Cost Center Expenditures Total	5,072,428	6,481,400	6,443,356	7,269,141



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

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

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

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
Current Positions						
10467	1202	Animal Services Director	1.00	1.00	1.00	110,344
10466	1203	Animal Center Manager	1.00	1.00	1.00	66,560
10468	1298	Animal Services Deputy Director	1.00	1.00	1.00	89,378
10469	2004	Animal Center Veterinarian	1.00	1.00	0.00	0
10470	2004	Animal Center Veterinarian	1.00	1.00	0.00	0
10471	2300	Animal Services Program Specialist	1.00	1.00	0.00	0
10471	2306	Animal Services Program Specialist	0.00	0.00	1.00	53,997
11839	3137	Animal Services Veterinary Technician	1.00	1.00	1.00	44,928
11840	3137	Animal Services Veterinary Technician	1.00	1.00	1.00	44,492
11841	3137	Animal Services Veterinary Technician	1.00	1.00	1.00	44,492
10472	4041	Animal Control Officer	1.00	1.00	1.00	41,684
10474	4041	Animal Control Officer	1.00	1.00	1.00	34,820
10475	4041	Animal Control Officer	1.00	1.00	1.00	39,853
10476	4041	Animal Control Officer	1.00	1.00	1.00	34,820
10477	4041	Animal Control Officer	1.00	1.00	1.00	40,581
10478	4041	Animal Control Officer	1.00	1.00	1.00	34,820
10479	4041	Animal Control Officer	1.00	1.00	1.00	33,135
10480	4041	Animal Control Officer	1.00	1.00	1.00	45,844
10481	4041	Animal Control Officer	1.00	1.00	1.00	39,853
10482	4041	Animal Control Officer	1.00	1.00	1.00	49,983
11775	4041	Animal Control Officer	1.00	1.00	1.00	39,853
11903	4041	Animal Control Officer	0.00	1.00	1.00	34,133
11904	4041	Animal Control Officer	0.00	1.00	1.00	34,820
10483	4042	Senior Animal Control Officer	1.00	1.00	1.00	52,250
10484	4042	Senior Animal Control Officer	1.00	1.00	1.00	61,860
10485	4043	Animal Control Supervisor	1.00	1.00	1.00	61,298
10486	4043	Animal Control Supervisor	1.00	1.00	1.00	67,933
10487	4044	Humane Investigator	1.00	1.00	1.00	67,829
10488	4044	Humane Investigator	1.00	1.00	1.00	55,890
11703	4044	Humane Investigator	1.00	1.00	1.00	64,522
11928	4044	Humane Investigator	0.00	1.00	1.00	53,207
10473	4045	Animal Control Manager	1.00	1.00	1.00	72,592
10489	4047	Animal Control Representative	1.00	1.00	1.00	44,845
10490	4048	Animal Services Mitigation Specialist	1.00	1.00	0.00	0
10491	5020	Purchasing and Inventory Coordinator	1.00	0.00	0.00	0
10491	5060	Animal Services Finance Specialist	0.00	1.00	1.00	55,890
11929	5071	Volunteer Coordinator	0.00	1.00	1.00	54,559
10490	5086	Program Coordinator	0.00	0.00	1.00	48,236
10492	6030	Department Dispatcher	1.00	1.00	1.00	45,968



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Public Safety
Division: Animal Services

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
11774	6080	Animal Services Support Specialist	1.00	1.00	1.00	50,274
10493	6110	Administrative Manager	1.00	1.00	1.00	64,605
10494	6203	Animal Services Representative	1.00	1.00	1.00	39,687
10495	6203	Animal Services Representative	1.00	1.00	1.00	41,122
10496	6203	Animal Services Representative	1.00	1.00	1.00	47,736
10497	6203	Animal Services Representative	1.00	1.00	1.00	43,015
10501	8006	Senior Animal Care Technician	1.00	1.00	1.00	35,132
10502	8006	Senior Animal Care Technician	1.00	1.00	1.00	42,682
10503	8006	Senior Animal Care Technician	1.00	1.00	1.00	43,119
10504	8006	Senior Animal Care Technician	1.00	1.00	1.00	43,119
10498	8007	Animal Care Technician	1.00	1.00	1.00	31,200
10505	8007	Animal Care Technician	1.00	1.00	1.00	37,232
10506	8007	Animal Care Technician	1.00	1.00	1.00	32,781
10507	8007	Animal Care Technician	1.00	1.00	1.00	32,781
10508	8007	Animal Care Technician	1.00	1.00	1.00	31,200
10509	8007	Animal Care Technician	1.00	1.00	1.00	32,781
10510	8007	Animal Care Technician	1.00	1.00	1.00	32,781
10511	8007	Animal Care Technician	1.00	1.00	1.00	32,136
10499	8008	Animal Services Technician Supervisor	1.00	1.00	1.00	45,636
10500	8008	Animal Services Technician Supervisor	1.00	1.00	1.00	57,242
10512	8012	Animal Services Representative Supervisor	1.00	1.00	1.00	53,436
11702	8036	Animal Services Maintenance Care Technician	1.00	1.00	1.00	47,092
Current Positions Total			54.00	58.00	56.00	
New Positions						
11982	1205	Program Manager	0.00	0.00	1.00	65,188
11983	2004	Animal Center Veterinarian	0.00	0.00	1.00	100,568
Paygrade Change From 119 To 120						
11984	3137	Animal Services Veterinary Technician	0.00	0.00	1.00	40,727
11985	3137	Animal Services Veterinary Technician	0.00	0.00	1.00	40,727
11986	5086	Program Coordinator	0.00	0.00	1.00	43,431
11987	5086	Program Coordinator	0.00	0.00	1.00	43,431
11988	5086	Program Coordinator	0.00	0.00	1.00	43,431
11989	6030	Department Dispatcher	0.00	0.00	1.00	35,464
11990	8010	Kennel Technician	0.00	0.00	0.62	19,500
11991	8010	Kennel Technician	0.00	0.00	0.62	19,500
New Positions Total			0.00	0.00	9.24	
Salary and FTE Adjustments						



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Public Safety
Division: Animal Services

Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
10469	2004	Animal Center Veterinarian Salary Impact \$3,078 Paygrade Change From 119 To 120	0.00	0.00	1.00	108,742
10470	2004	Animal Center Veterinarian Salary Impact \$3,806 Paygrade Change From 119 To 120	0.00	0.00	1.00	134,576
Salary and FTE Adjustments						
Total			0.00	0.00	2.00	
Positions Total			54.00	58.00	67.24	



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Public Safety
Division: Animal Services

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2025 Adopted
Capital		
564101 - Machinery and Equipment		
Cargo Van 3/4 ton - Replacement for VN-5		64,000
Pickup Trucks 3/4 ton 4x4 (Qty 2) - Replacements for P-242 and P-252		164,256
Neuter Commuter Wrap Replacement - CF		12,500
John Deere Gator - CF		15,311
Tractor with Loader - CF		59,227
Batwing Mower 15' - CF		28,535
564101 - Machinery and Equipment Total		343,829



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Growth Management
Division: Code Enforcement

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	693,956	789,736	789,736	958,802
514101	Overtime	416	1,000	1,000	1,000
521101	FICA Taxes	49,870	60,509	60,509	73,442
522101	Retirement Contributions	91,740	113,558	113,558	137,403
523101	Health Insurance	168,767	201,984	201,984	227,232
523401	Life ADD LTD	4,584	5,310	5,310	6,444
524101	Workers Compensation	9,559	8,407	8,407	11,888
Personnel Total		1,018,892	1,180,504	1,180,504	1,416,211
Operating					
531109	Professional Services	14,318	16,821	17,280	16,560
534101	Contract Serv Other Misc	149,173	188,395	181,931	305,255
534115	Contract Serv Staff Leasing	0	0	0	45,526
540101	Travel and Per Diem	7,164	14,719	14,719	19,035
541101	Communication Services	13,401	15,352	15,352	26,930
542201	Postage and Freight	15,136	18,500	18,500	25,024
544101	Rentals and Leases Equipment	2,846	3,480	3,480	4,220
545101	Insurance Premiums	14,677	18,400	18,400	18,596
546301	Repairs and Maint Equipment	1,187	1,700	1,241	1,700
547101	Printing and Binding	1,988	4,869	4,059	4,869
549112	Other Current Charges Refunds	0	0	2,964	0
549120	Other Current Charges Clerk	4,856	9,155	9,155	9,155
549201	Advertising Legal	10,049	5,500	15,000	12,888
549990	Other Current Charges Misc Expenses	91	270	270	378
551101	Office Supplies	6,011	6,852	6,852	6,852
552101	Gasoline Oil and Lubricants	39,663	53,112	48,112	51,204
552106	Computer Software	1,087	7,237	7,417	5,828
552107	Clothing and Wearing Apparel	2,132	4,107	4,107	4,463
552108	Operating Supplies	3,345	6,715	5,715	9,885
552116	Operating Supplies Computer Hardware	4,252	1,275	1,905	6,340
552119	Operating Supplies PPE	251	500	500	700
554201	Dues and Memberships	985	1,305	1,305	1,605
555501	Training and Education	6,145	10,320	10,320	12,390
Operating Total		298,757	388,584	388,584	589,403
Capital					
562101	Building Improvements	0	60,000	60,000	0
564101	Machinery and Equipment	41,325	0	0	176,280
Capital Total		41,325	60,000	60,000	176,280
Debt Service					
571205	Principal Lease Agreements	315	0	0	0
571207	Principal Subscriptions	4,303	0	0	0
572205	Interest Lease Agreements	9	0	0	0
572207	Interest Subscriptions	35	0	0	0
Debt Service Total		4,662	0	0	0



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

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

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

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
		Cost Center Expenditures			
Cost Center Expenditures Total		<u>1,363,636</u>	<u>1,629,088</u>	<u>1,629,088</u>	<u>2,181,894</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Growth Management
Division: Code Enforcement

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
Current Positions						
10513	4000	Code Enforcement Officer	1.00	1.00	1.00	49,380
10514	4000	Code Enforcement Officer	1.00	1.00	1.00	46,405
10515	4000	Code Enforcement Officer	1.00	1.00	1.00	59,280
10516	4000	Code Enforcement Officer	1.00	1.00	1.00	51,938
10517	4000	Code Enforcement Officer	1.00	1.00	1.00	44,180
10518	4000	Code Enforcement Officer	1.00	1.00	1.00	65,312
10519	4000	Code Enforcement Officer	1.00	1.00	1.00	35,984
10520	4000	Code Enforcement Officer	1.00	1.00	1.00	39,562
10521	4000	Code Enforcement Officer	1.00	1.00	1.00	47,008
10522	4000	Code Enforcement Officer	1.00	1.00	1.00	39,084
11726	4000	Code Enforcement Officer	1.00	1.00	1.00	42,911
11854	4000	Code Enforcement Officer	1.00	1.00	1.00	35,797
10523	4032	Code Enforcement Supervisor	1.00	1.00	0.00	0
10524	6006	Administrative Staff Assistant	1.00	1.00	1.00	57,429
10525	6021	Staff Assistant IV	1.00	1.00	1.00	42,640
11699	6024	Staff Assistant II	1.00	1.00	1.00	38,231
Current Positions Total			16.00	16.00	15.00	
New Positions						
11992	4032	Code Enforcement Supervisor	0.00	0.00	1.00	56,930
11993	4032	Code Enforcement Supervisor	0.00	0.00	1.00	65,188
New Positions Total			0.00	0.00	2.00	
Reclassified Positions						
10523	4033	Code Enforcement Manager Salary Impact \$0	0.00	0.00	1.00	84,282
Reclassified Positions Total			0.00	0.00	1.00	
Positions Total			16.00	16.00	18.00	



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account # Account Description		FY 2025 Adopted
Capital		
564101 - Machinery and Equipment		
Pickup Truck 1/2 ton 4WD - Replacement for P-250		58,760
Pickup Truck 1/2 ton 4WD		58,760
Pickup Truck 1/2 ton 4WD		58,760
564101 - Machinery and Equipment Total		176,280



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Growth Management
Division: Planning and Zoning

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	1,224,630	1,463,872	1,463,872	1,677,780
514101	Overtime	5,148	5,000	5,000	5,400
521101	FICA Taxes	88,146	112,393	112,393	128,790
522101	Retirement Contributions	169,283	223,217	223,217	246,773
523101	Health Insurance	250,824	296,664	296,664	309,288
523401	Life ADD LTD	8,099	9,830	9,830	11,265
524101	Workers Compensation	1,436	1,187	1,187	1,525
Personnel Total		1,747,566	2,112,163	2,112,163	2,380,821
Operating					
531109	Professional Services	0	320,000	319,000	345,000
534101	Contract Serv Other Misc	1,250	2,490	3,790	2,665
534115	Contract Serv Staff Leasing	29,380	90,086	82,386	45,526
540101	Travel and Per Diem	3,066	8,114	11,114	12,459
541101	Communication Services	3,180	1,920	2,857	2,640
542201	Postage and Freight	5,000	7,500	7,500	7,500
543102	Utility Services Waste Disposal	0	0	150	150
544101	Rentals and Leases Equipment	6,764	25,195	26,195	34,806
545101	Insurance Premiums	9,697	9,199	9,199	10,581
546301	Repairs and Maint Equipment	1,150	1,865	1,328	800
547101	Printing and Binding	1,773	14,056	14,056	14,166
548101	Promotional Activities	0	0	330	330
549112	Other Current Charges Refunds	3,710	8,800	8,800	8,800
549120	Other Current Charges Clerk	63	480	480	480
549201	Advertising Legal	16,803	21,023	21,023	21,023
549990	Other Current Charges Misc Expenses	1,678	1,315	1,315	1,210
551101	Office Supplies	4,964	6,112	6,112	5,512
552101	Gasoline Oil and Lubricants	1,196	1,557	1,557	1,404
552106	Computer Software	5,074	67,838	67,838	67,466
552107	Clothing and Wearing Apparel	1,255	1,440	1,440	1,740
552108	Operating Supplies	3,486	12,585	16,105	4,608
552116	Operating Supplies Computer Hardware	6,696	26,596	22,596	27,430
552119	Operating Supplies PPE	343	500	500	500
554101	Books Publications and Subscriptions	12	741	741	1,254
554201	Dues and Memberships	3,146	5,347	5,347	6,527
555501	Training and Education	3,725	7,750	10,750	13,833
Operating Total		113,411	642,509	642,509	638,410
Capital					
563101	Improvements Other than Buildings	57,490	0	0	0
564101	Machinery and Equipment	36,138	0	0	0
569903	Lease Agreement Equipment	8,069	0	0	0
569907	Subscriptions Software	12,661	0	0	0
Capital Total		114,358	0	0	0
Debt Service					
571205	Principal Lease Agreements	14,723	0	0	0
571207	Principal Subscriptions	21,599	0	0	0



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Growth Management
Division: Planning and Zoning

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
572205	Interest Lease Agreements	495	0	0	0
572207	Interest Subscriptions	123	0	0	0
Debt Service Total		36,940	0	0	0
Cost Center Expenditures Total		2,012,275	2,754,672	2,754,672	3,019,231



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Growth Management
Division: Planning and Zoning

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
Current Positions						
11717	1071	Growth Services Deputy Director	1.00	1.00	1.00	89,773
10526	1253	Growth Services Director	1.00	1.00	1.00	122,533
10527	2024	Senior Planner	1.00	0.00	0.00	0
10528	2024	Senior Planner	1.00	0.00	0.00	0
10529	2024	Senior Planner	1.00	0.00	0.00	0
10527	2028	Planner	0.00	1.00	1.00	104,084
10528	2028	Planner	0.00	1.00	1.00	87,568
10529	2028	Planner	0.00	1.00	1.00	63,940
10530	2028	Planner	0.00	1.00	1.00	61,007
11781	2028	Planner	0.00	1.00	1.00	65,188
10530	2053	Planner	1.00	0.00	0.00	0
11781	2053	Planner	1.00	0.00	0.00	0
10531	2059	Transportation Planner	1.00	1.00	1.00	88,962
10532	2151	Growth Services Development Review Coordinator	1.00	1.00	1.00	57,596
10534	3015	Zoning Technician	1.00	1.00	1.00	38,376
10535	3015	Zoning Technician	1.00	1.00	1.00	49,546
10536	3015	Zoning Technician	1.00	1.00	1.00	50,170
10537	3015	Zoning Technician	1.00	1.00	1.00	38,002
10538	3015	Zoning Technician	1.00	1.00	1.00	54,164
10539	3015	Zoning Technician	1.00	1.00	1.00	44,180
11727	3015	Zoning Technician	1.00	1.00	1.00	40,664
10541	3018	Planning and Zoning Supervisor	1.00	1.00	0.00	0
10533	3047	Growth Services Coordinator	1.00	1.00	1.00	68,744
10540	3067	Geographic Information Systems Technician Analyst	1.00	1.00	0.00	0
10540	3068	Geographic Information Systems Technician Analyst	0.00	0.00	1.00	45,636
10542	6006	Administrative Staff Assistant	1.00	1.00	1.00	56,493
10543	6021	Staff Assistant IV	1.00	1.00	1.00	48,256
10544	6021	Staff Assistant IV	1.00	1.00	1.00	45,844
11637	6023	Staff Assistant III	0.50	0.50	0.50	18,627
10545	6109	Growth Services Administrative Manager	1.00	1.00	1.00	69,140
Current Positions Total			23.50	23.50	22.50	
New Positions						
11994	2028	Planner	0.00	0.00	1.00	101,046
New Positions Total			0.00	0.00	1.00	
Reclassified Positions						
10541	3012	Zoning Manager Salary Impact \$0	0.00	0.00	1.00	64,543
Reclassified Positions Total			0.00	0.00	1.00	
Positions Total			23.50	23.50	24.50	



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Public Services
Division: Health Services

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
531321	Prof Services Child Protection	62,000	70,000	70,000	70,000
531401	Hospital Care Services Indigent	83,708	250,000	222,640	250,000
534132	Contract Serv Mosq Control	0	20,000	20,000	20,000
Operating Total		145,708	340,000	312,640	340,000
Cost Center Expenditures Total		145,708	340,000	312,640	340,000



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Public Services
Division: Health Services

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
549641	Medicaid Hospitals	5,903,419	6,190,640	6,652,683	7,576,766
	Operating Total	<u>5,903,419</u>	<u>6,190,640</u>	<u>6,652,683</u>	<u>7,576,766</u>
	Cost Center Expenditures Total	<u>5,903,419</u>	<u>6,190,640</u>	<u>6,652,683</u>	<u>7,576,766</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Public Services
Division: Community Services

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
531109	Professional Services	59,091	46,000	73,360	46,000
	Operating Total	59,091	46,000	73,360	46,000
	Cost Center Expenditures Total	59,091	46,000	73,360	46,000



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Grants & Aid					
581172	Aid to DSB Drivers Education	71,356	0	0	0
Grants & Aid Total		71,356	0	0	0
Cost Center Expenditures Total		71,356	0	0	0



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Public Works
Division: Municipal Services

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
549111	Other Current Charges and Obligations	18,817	25,000	25,000	25,000
	Operating Total	18,817	25,000	25,000	25,000
	Cost Center Expenditures Total	18,817	25,000	25,000	25,000



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Public Services
Division: Health Services

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
534101	Contract Serv Other Misc	13,529	0	0	0
	Operating Total	13,529	0	0	0
Grants & Aid					
582101	Aid to Private Organizations	1,769,633	0	0	0
	Grants & Aid Total	1,769,633	0	0	0
	Cost Center Expenditures Total	1,783,162	0	0	0



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Public Services
Division: Community Services

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	139,207	103,200	103,200	180,785
514101	Overtime	115	0	0	0
521101	FICA Taxes	9,932	9,919	9,919	13,891
522101	Retirement Contributions	16,163	17,592	17,592	24,745
523101	Health Insurance	25,311	27,174	27,174	36,667
523401	Life ADD LTD	817	870	870	1,219
524101	Workers Compensation	99	104	104	166
Personnel Total		191,644	158,859	158,859	257,473
Operating					
534101	Contract Serv Other Misc	7,072	80,000	80,000	50,000
534115	Contract Serv Staff Leasing	9,886	0	0	0
540101	Travel and Per Diem	0	1,000	5,000	6,000
541101	Communication Services	1,389	5,568	5,568	5,568
542201	Postage and Freight	150	2,500	2,500	2,500
544101	Rentals and Leases Equipment	5,372	10,500	10,500	10,500
545101	Insurance Premiums	3,299	8,055	8,055	8,922
547101	Printing and Binding	238	1,800	1,800	1,800
548101	Promotional Activities	0	1,500	1,500	5,900
549201	Advertising Legal	0	5,000	5,000	5,000
551101	Office Supplies	828	9,900	9,900	9,900
552101	Gasoline Oil and Lubricants	752	2,400	2,400	2,400
552106	Computer Software	7	14,000	14,000	15,000
552107	Clothing and Wearing Apparel	0	200	200	400
552108	Operating Supplies	90	1,000	1,000	1,000
552116	Operating Supplies Computer Hardware	0	9,900	9,900	9,900
554201	Dues and Memberships	169	8,000	8,000	8,000
555501	Training and Education	-814	12,000	8,000	9,000
Operating Total		28,438	173,323	173,323	151,790
Debt Service					
571205	Principal Lease Agreements	365	0	0	0
572205	Interest Lease Agreements	5	0	0	0
Debt Service Total		370	0	0	0
Grants & Aid					
583225	Grants and Aid HOME Program	209,738	0	0	0
583233	Grants and Aid ESG	234,110	0	0	0
583236	Grants and Aid LIWAP	6,100	0	11,216	0
Grants & Aid Total		449,948	0	11,216	0
Cost Center Expenditures Total		670,400	332,182	343,398	409,263



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Public Services
Division: Community Services

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
Current Positions						
10546	1041	Community Services Director	0.25	1.00	1.00	122,616
11767	1059	Community Services Assistant Director	0.00	1.00	1.00	90,168
10548	1213	Community Development Administrator	0.00	1.00	1.00	79,020
10549	1307	Community Development Ambassador	0.00	1.00	1.00	69,743
10551	3095	Projects Coordinator II	0.00	1.00	1.00	69,431
10554	5075	Housing Grant Manager	0.00	1.00	1.00	74,360
10547	5151	Client Services Specialist	0.50	1.00	1.00	41,725
10553	5151	Client Services Specialist	0.00	1.00	1.00	48,069
10555	5151	Client Services Specialist	0.00	1.00	1.00	50,004
11381	5151	Client Services Specialist	0.00	1.00	1.00	45,740
11930	5151	Client Services Specialist	0.00	1.00	1.00	39,084
11931	5151	Client Services Specialist	0.00	1.00	1.00	39,084
10550	6023	Staff Assistant III	0.00	1.00	1.00	42,744
11637	6023	Staff Assistant III	0.25	0.50	0.50	18,627
10552	6073	Budget and Administrative Coordinator	0.00	1.00	0.00	0
10552	6088	Budget Administrative Coordinator	0.00	0.00	1.00	46,738
11860	6228	Community Services Compliance Monitor	1.00	1.00	1.00	48,069
11713	6803	Continuum of Care Manager	0.00	1.00	1.00	65,188
11753	6805	Continuum of Care Program Coordinator	0.00	1.00	1.00	54,372
Current Positions Total			2.00	17.50	17.50	
New Positions						
11995	1213	Community Development Administrator	0.00	0.00	1.00	69,743
New Positions Total			0.00	0.00	1.00	
Positions Total			2.00	17.50	18.50	



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

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

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

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	2,176,331	2,593,923	2,593,923	2,766,609
514101	Overtime	17,608	33,000	33,000	33,000
521101	FICA Taxes	158,736	201,009	201,009	214,227
522101	Retirement Contributions	270,951	356,498	356,498	381,615
523101	Health Insurance	528,806	669,072	669,072	681,696
523401	Life ADD LTD	14,066	17,356	17,356	18,584
524101	Workers Compensation	41,848	35,458	35,458	39,466
Personnel Total		3,208,346	3,906,316	3,906,316	4,135,197
Operating					
531109	Professional Services	0	0	600	1,500
534101	Contract Serv Other Misc	249,092	408,871	400,371	448,867
540101	Travel and Per Diem	3,749	14,307	9,307	17,154
541101	Communication Services	35,699	38,932	48,432	61,421
542201	Postage and Freight	150	525	525	500
543101	Utility Services Electric Water Sewer	188,401	207,252	207,252	209,616
543102	Utility Services Waste Disposal	53,261	46,165	48,415	53,044
544101	Rentals and Leases Equipment	12,504	15,476	20,676	21,250
544301	Rentals and Leases Land	4,371	9,194	9,194	8,873
545101	Insurance Premiums	163,606	214,099	214,099	224,135
546101	Repairs and Maint Bldgs and Grounds	281,482	314,820	314,820	308,130
546301	Repairs and Maint Equipment	10,861	17,616	14,116	18,616
547101	Printing and Binding	16,362	22,600	25,600	21,867
548101	Promotional Activities	35,329	31,706	43,506	57,699
549990	Other Current Charges Misc Expenses	1,789	11,891	7,041	7,159
551101	Office Supplies	5,333	10,165	10,165	8,607
552101	Gasoline Oil and Lubricants	106,773	97,334	97,334	116,521
552106	Computer Software	6,548	40,863	40,863	29,099
552107	Clothing and Wearing Apparel	9,794	23,276	23,276	23,133
552108	Operating Supplies	230,353	277,325	270,325	285,020
552116	Operating Supplies Computer Hardware	11,829	14,320	14,320	17,785
552119	Operating Supplies PPE	5,393	13,200	9,700	7,150
554101	Books Publications and Subscriptions	383	917	917	656
554201	Dues and Memberships	2,847	6,263	6,263	6,458
555501	Training and Education	7,033	16,709	16,709	17,823
Operating Total		1,442,942	1,853,826	1,853,826	1,972,083
Capital					
569907	Subscriptions Software	27,460	0	0	0
Capital Total		27,460	0	0	0
Debt Service					
571205	Principal Lease Agreements	5,637	0	0	0
571207	Principal Subscriptions	11,324	0	0	0
572205	Interest Lease Agreements	276	0	0	0
572207	Interest Subscriptions	35	0	0	0
Debt Service Total		17,272	0	0	0



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Public Services
Division: Parks and Recreation

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Grants & Aid					
582101	Aid to Private Organizations	2,500	2,500	2,500	10,000
Grants & Aid Total		2,500	2,500	2,500	10,000
Cost Center Expenditures Total		4,698,520	5,762,642	5,762,642	6,117,280



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

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

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

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
Current Positions						
10556	1048	Parks Recreation Director	1.00	1.00	1.00	132,434
10557	1131	Operations Manager	1.00	1.00	1.00	81,578
10567	1137	Athletic Facilities Superintendent	1.00	1.00	1.00	55,890
10558	1288	Parks and Recreation Assistant Director	1.00	1.00	1.00	104,437
10561	1305	Recreation Supervisor	1.00	1.00	1.00	56,348
10562	1305	Recreation Supervisor	1.00	1.00	1.00	65,312
10586	2054	Athletic Supervisor	0.00	1.00	1.00	52,250
10559	2118	Project Assistant	1.00	1.00	1.00	52,354
11932	2118	Project Assistant	0.00	1.00	1.00	48,069
11842	3024	Parks Irrigation Technician	1.00	1.00	1.00	40,727
10560	3048	Parks Designer	1.00	1.00	1.00	60,716
10568	3103	Parks and Natural Resources Specialist	1.00	1.00	1.00	43,431
10563	3200	Recreation Manager	1.00	1.00	1.00	66,997
10564	4025	Park Ranger	1.00	1.00	1.00	55,890
10565	4025	Park Ranger	1.00	1.00	1.00	64,023
10566	4025	Park Ranger	1.00	1.00	1.00	63,607
10569	4026	Parks Operations Specialist	1.00	1.00	0.00	0
10570	4026	Parks Operations Specialist	1.00	1.00	0.00	0
10569	4027	Parks Operations Specialist	0.00	0.00	1.00	46,551
10570	4027	Parks Operations Specialist	0.00	0.00	1.00	48,964
10571	4046	Sports Field Specialist	1.00	1.00	1.00	54,975
10572	5033	Administrative Services Coordinator	1.00	1.00	0.00	0
10572	5034	Administrative Services Coordinator	0.00	0.00	1.00	63,524
11721	5077	Community Engagement Coordinator	1.00	0.00	1.00	49,213
11721	5084	Community Engagement Coordinator Exempt	0.00	1.00	0.00	0
11704	5202	Sports Coordinator	0.00	0.00	1.00	47,445
11704	5218	Sports Coordinator	1.00	1.00	0.00	0
10573	6006	Administrative Staff Assistant	1.00	1.00	0.00	0
11933	6021	Staff Assistant IV	0.00	1.00	1.00	40,644
11705	6205	Customer Service Specialist	1.00	1.00	1.00	41,080
10574	8045	Athletic Field Services Technician	1.00	1.00	1.00	43,056
10577	8045	Athletic Field Services Technician	1.00	1.00	1.00	45,365
10578	8045	Athletic Field Services Technician	1.00	1.00	1.00	46,488
10588	8045	Athletic Field Services Technician	1.00	1.00	1.00	38,813
10596	8045	Athletic Field Services Technician	1.00	1.00	1.00	38,085
11788	8045	Athletic Field Services Technician	1.00	1.00	1.00	39,000
10586	8054	Park Services Worker III	1.00	0.00	0.00	0
10575	8059	Park Maintenance Technician	1.00	1.00	1.00	36,962
10576	8059	Park Maintenance Technician	1.00	1.00	1.00	38,439
10579	8059	Park Maintenance Technician	1.00	1.00	1.00	36,962
10580	8059	Park Maintenance Technician	1.00	1.00	1.00	42,911
10581	8059	Park Maintenance Technician	1.00	1.00	1.00	44,762



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Public Services
Division: Parks and Recreation

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
10582	8059	Park Maintenance Technician	1.00	1.00	1.00	36,962
10583	8059	Park Maintenance Technician	1.00	1.00	1.00	45,844
10584	8059	Park Maintenance Technician	1.00	1.00	1.00	45,885
10585	8059	Park Maintenance Technician	1.00	1.00	1.00	40,560
10587	8059	Park Maintenance Technician	1.00	1.00	1.00	40,103
10589	8059	Park Maintenance Technician	1.00	1.00	1.00	40,020
10590	8059	Park Maintenance Technician	0.75	0.75	0.75	19,220
10591	8059	Park Maintenance Technician	0.75	0.00	0.00	0
10592	8059	Park Maintenance Technician	1.00	1.00	1.00	35,527
10593	8059	Park Maintenance Technician	1.00	1.00	1.00	36,858
10594	8059	Park Maintenance Technician	1.00	1.00	1.00	45,469
10595	8059	Park Maintenance Technician	1.00	1.00	1.00	34,986
10597	8059	Park Maintenance Technician	1.00	1.00	1.00	36,962
10950	8059	Park Maintenance Technician	0.00	1.00	1.00	47,279
11779	8059	Park Maintenance Technician	1.00	1.00	1.00	34,986
11787	8059	Park Maintenance Technician	1.00	1.00	1.00	38,064
11848	8059	Park Maintenance Technician	1.00	1.00	1.00	32,324
11952	8059	Park Maintenance Technician	0.00	1.00	1.00	36,234
Current Positions Total			49.50	52.75	51.75	
New Positions						
11996	1149	Park Operations Supervisor	0.00	0.00	1.00	56,930
New Positions Total			0.00	0.00	1.00	
Reclassified Positions						
10573	2064	Parks and Recreation Fiscal Manager Salary Impact \$9,485	0.00	0.00	1.00	56,930
Reclassified Positions Total			0.00	0.00	1.00	
Positions Total			49.50	52.75	53.75	



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

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

Organization Unit: Public Services
Division: Parks and Recreation

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	18,535	41,933	41,933	37,669
513101	Other Salaries and Wages	19,219	47,040	47,040	47,040
514101	Overtime	0	420	420	420
521101	FICA Taxes	2,856	6,843	6,843	6,517
522101	Retirement Contributions	2,253	5,748	5,748	5,193
523101	Health Insurance	3,616	12,624	12,624	12,624
523401	Life ADD LTD	95	282	282	253
524101	Workers Compensation	933	802	802	759
Personnel Total		47,507	115,692	115,692	110,475
Operating					
534101	Contract Serv Other Misc	0	7,000	5,200	3,500
540101	Travel and Per Diem	0	700	700	700
544101	Rentals and Leases Equipment	0	0	0	3,500
547101	Printing and Binding	0	500	500	515
548101	Promotional Activities	1,569	2,400	2,400	2,400
552101	Gasoline Oil and Lubricants	0	100	100	100
552108	Operating Supplies	23,119	29,894	31,694	29,894
554201	Dues and Memberships	140	209	209	100
555501	Training and Education	0	1,855	1,855	1,855
Operating Total		24,828	42,658	42,658	42,564
Capital					
563101	Improvements Other than Buildings	58,728	35,545	35,545	30,541
563102	Improvements CIP	0	1,259,065	1,259,065	1,259,065
563113	Improvements Fallen Officer Memorial	0	100	100	0
Capital Total		58,728	1,294,710	1,294,710	1,289,606
Cost Center Expenditures Total		131,063	1,453,060	1,453,060	1,442,645



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Public Services
Division: Parks and Recreation

Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
			FY 2023	FY 2024	FY 2025	FY 2025
Position	Class #	Position Description	Adopted	Adopted	Adopted	Adopted
Positions						
Current Positions						
10598	8037	Recreation Leader	1.00	1.00	1.00	36,213
Current Positions Total			1.00	1.00	1.00	
Positions Total			1.00	1.00	1.00	



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account # Account Description		FY 2025 Adopted
Capital		
563101 - Improvements Other than Buildings		
Rotary Fiber Improvement Project - CF		30,541
563101 - Improvements Other than Buildings Total		30,541
563102 - Improvements CIP		
PRC000031 Heagy Burry Boat Ramp - CF		969,264
PRC202006 Ray Wayside Site Improvements - CF		289,801
563102 - Improvements CIP Total		1,259,065



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

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

Organization Unit: Public Services
Division: Parks and Recreation

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	74,704	79,831	79,831	88,380
513101	Other Salaries and Wages	2,112	29,120	29,120	19,120
514101	Overtime	5,490	8,000	8,000	8,000
521101	FICA Taxes	6,235	8,951	8,951	8,841
522101	Retirement Contributions	10,091	11,921	11,921	13,139
523101	Health Insurance	25,279	25,248	25,248	25,248
523401	Life ADD LTD	503	537	537	595
524101	Workers Compensation	2,000	1,663	1,663	1,919
Personnel Total		126,414	165,271	165,271	165,242
Operating					
534101	Contract Serv Other Misc	32,895	38,007	32,280	38,027
541101	Communication Services	2,147	2,399	2,399	2,425
543101	Utility Services Electric Water Sewer	7,895	8,910	8,910	10,839
543102	Utility Services Waste Disposal	818	2,000	100	2,000
544101	Rentals and Leases Equipment	99	412	412	412
545101	Insurance Premiums	1,243	1,420	1,420	1,545
546101	Repairs and Maint Bldgs and Grounds	42,278	57,051	72,978	57,051
546301	Repairs and Maint Equipment	2,902	3,123	1,833	3,123
552101	Gasoline Oil and Lubricants	4,355	2,750	7,150	5,090
552107	Clothing and Wearing Apparel	0	910	0	730
552108	Operating Supplies	18,491	26,670	16,170	26,670
552119	Operating Supplies PPE	0	530	530	530
Operating Total		113,123	144,182	144,182	148,442
Capital					
563101	Improvements Other than Buildings	0	250,000	250,000	300,000
564101	Machinery and Equipment	0	38,500	38,500	0
Capital Total		0	288,500	288,500	300,000
Cost Center Expenditures Total		239,537	597,953	597,953	613,684



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Public Services
Division: Parks and Recreation

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
Current Positions						
10599	8045	Athletic Field Services Technician	1.00	1.00	1.00	37,648
10600	8045	Athletic Field Services Technician	1.00	1.00	1.00	41,455
Current Positions Total			2.00	2.00	2.00	
Positions Total			2.00	2.00	2.00	



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

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

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

Account # Account Description		FY 2025 Adopted
Capital		
563101 - Improvements Other than Buildings		
Belleview Park Improvements		50,000
Belleview Sportsplex Improvements - CF		250,000
563101 - Improvements Other than Buildings Total		300,000



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

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

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	304,383	369,203	369,203	406,747
514101	Overtime	5,817	13,540	13,540	13,540
521101	FICA Taxes	22,280	29,289	29,289	32,161
522101	Retirement Contributions	38,293	51,942	51,942	57,289
523101	Health Insurance	74,296	100,992	100,992	100,992
523401	Life ADD LTD	2,020	2,480	2,480	2,734
524101	Workers Compensation	7,693	7,104	7,104	8,195
Personnel Total		454,782	574,550	574,550	621,658
Operating					
534101	Contract Serv Other Misc	7,222	719	719	719
540101	Travel and Per Diem	0	3,865	3,865	5,865
541101	Communication Services	2,827	12,245	12,245	12,963
542201	Postage and Freight	0	100	100	100
543101	Utility Services Electric Water Sewer	91,427	110,000	110,000	110,000
543102	Utility Services Waste Disposal	16,828	20,000	20,000	20,000
544101	Rentals and Leases Equipment	671	4,060	4,060	4,060
545101	Insurance Premiums	24,737	30,734	30,734	41,241
546101	Repairs and Maint Bldgs and Grounds	5,936	30,438	30,438	21,411
546301	Repairs and Maint Equipment	4,884	15,396	15,396	40,262
547101	Printing and Binding	0	6,500	6,500	6,500
548101	Promotional Activities	376	2,000	2,000	2,000
549990	Other Current Charges Misc Expenses	3,343	4,000	4,000	4,000
551101	Office Supplies	311	1,313	1,313	1,313
552101	Gasoline Oil and Lubricants	847	8,544	8,544	8,544
552106	Computer Software	5,040	4,354	6,854	6,876
552107	Clothing and Wearing Apparel	2,769	3,500	3,500	3,500
552108	Operating Supplies	48,903	39,265	36,765	39,265
552116	Operating Supplies Computer Hardware	1,226	354	354	354
552119	Operating Supplies PPE	154	1,200	1,200	800
552310	Merchandise for Resale	11,590	28,825	28,825	28,825
554201	Dues and Memberships	778	662	662	962
555501	Training and Education	500	2,340	2,340	4,500
Operating Total		230,369	330,414	330,414	364,060
Capital					
564101	Machinery and Equipment	0	69,579	69,579	11,287
569907	Subscriptions Software	242	0	0	0
Capital Total		242	69,579	69,579	11,287
Cost Center Expenditures Total		685,393	974,543	974,543	997,005



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

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

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

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
Current Positions						
10601	1124	Livestock Pavilion Manager	1.00	1.00	1.00	72,260
10607	1204	SELP Facilities Management Supervisor	1.00	1.00	1.00	70,450
10602	6021	Staff Assistant IV	1.00	1.00	1.00	46,988
10603	8039	Event Service Specialist	1.00	1.00	1.00	51,293
10604	8039	Event Service Specialist	1.00	1.00	1.00	42,141
10605	8039	Event Service Specialist	1.00	1.00	1.00	34,653
10606	8039	Event Service Specialist	1.00	1.00	1.00	40,020
11934	8039	Event Service Specialist	0.00	1.00	1.00	33,301
Current Positions Total			7.00	8.00	8.00	
Positions Total			7.00	8.00	8.00	



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account # Account Description		FY 2025 Adopted
Capital		
564101 - Machinery and Equipment		
Golf Cart - Replacement for GC-3		11,287
564101 - Machinery and Equipment Total		<u>11,287</u>



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

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

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	539,594	600,934	596,734	637,356
521101	FICA Taxes	39,142	45,985	45,985	48,771
522101	Retirement Contributions	67,472	81,556	81,556	90,616
523101	Health Insurance	121,836	201,984	201,984	201,984
523401	Life ADD LTD	3,614	4,041	4,041	4,287
524101	Workers Compensation	580	489	489	581
Personnel Total		772,238	934,989	930,789	983,595
Operating					
534101	Contract Serv Other Misc	5,457	8,200	5,800	7,000
534115	Contract Serv Staff Leasing	0	0	4,200	0
540101	Travel and Per Diem	1,400	6,900	6,900	6,900
541101	Communication Services	6,070	9,840	6,640	9,615
542201	Postage and Freight	70	75	75	75
543101	Utility Services Electric Water Sewer	58,027	57,300	57,300	69,810
543102	Utility Services Waste Disposal	340	375	425	750
544101	Rentals and Leases Equipment	3,343	10,200	10,200	10,200
545101	Insurance Premiums	16,090	19,956	19,956	21,326
546101	Repairs and Maint Bldgs and Grounds	16,671	37,460	37,410	18,570
547101	Printing and Binding	0	0	71	0
548101	Promotional Activities	932	1,500	3,900	3,583
549990	Other Current Charges Misc Expenses	1,112	1,475	1,475	1,245
551101	Office Supplies	4,646	5,250	5,179	7,680
552101	Gasoline Oil and Lubricants	3,687	5,017	5,017	7,196
552106	Computer Software	758	1,785	1,785	2,188
552107	Clothing and Wearing Apparel	1,687	1,640	1,640	940
552108	Operating Supplies	11,507	9,690	9,690	10,930
552116	Operating Supplies Computer Hardware	5,553	5,475	5,040	8,420
554101	Books Publications and Subscriptions	435	0	435	475
554201	Dues and Memberships	2,213	3,100	3,100	3,360
555501	Training and Education	1,940	2,250	5,450	2,250
Operating Total		141,938	187,488	191,688	192,513
Capital					
564101	Machinery and Equipment	0	34,445	34,445	13,380
Capital Total		0	34,445	34,445	13,380
Debt Service					
571205	Principal Lease Agreements	4,619	0	0	0
572205	Interest Lease Agreements	48	0	0	0
Debt Service Total		4,667	0	0	0
Grants & Aid					
582101	Aid to Private Organizations	20,200	20,200	20,200	20,200
Grants & Aid Total		20,200	20,200	20,200	20,200
Cost Center Expenditures Total		939,043	1,177,122	1,177,122	1,209,688



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
Current Positions						
10608	1051	County Extension Director	1.00	1.00	0.00	0
10609	2066	Cooperative Extension State County	1.00	1.00	1.00	25,584
10611	2066	Cooperative Extension State County	1.00	1.00	1.00	26,624
10612	2066	Cooperative Extension State County	1.00	1.00	1.00	36,359
10613	2066	Cooperative Extension State County	1.00	1.00	1.00	32,428
10614	2066	Cooperative Extension State County	1.00	1.00	1.00	25,002
10615	2066	Cooperative Extension State County	1.00	1.00	1.00	25,855
10616	2066	Cooperative Extension State County	1.00	1.00	0.00	0
10617	2066	Cooperative Extension State County	1.00	1.00	1.00	31,346
10618	2066	Cooperative Extension State County	1.00	1.00	1.00	62,775
11719	2066	Cooperative Extension State County	1.00	1.00	1.00	25,855
10619	5038	Extension Program Assistant	1.00	1.00	1.00	39,021
10620	5038	Extension Program Assistant	1.00	1.00	1.00	42,245
10622	5038	Extension Program Assistant	0.00	1.00	1.00	40,186
10623	5038	Extension Program Assistant	0.00	1.00	1.00	37,253
10622	6017	Extension Customer Service Representative II	1.00	0.00	0.00	0
10621	6073	Budget and Administrative Coordinator	1.00	1.00	0.00	0
10621	6088	Budget Administrative Coordinator	0.00	0.00	1.00	45,178
10623	6240	Extension Customer Services Representative	1.00	0.00	0.00	0
Current Positions Total			16.00	16.00	14.00	
Salary and FTE Adjustments						
10608	1051	County Extension Director Salary Impact \$1,511	0.00	0.00	1.00	47,916
10616	2066	Cooperative Extension State County Salary Impact \$586	0.00	0.00	1.00	67,271
Salary and FTE Adjustments Total			0.00	0.00	2.00	
Positions Total			16.00	16.00	16.00	



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account # Account Description		FY 2025 Adopted
Capital		
564101 - Machinery and Equipment		
Pickup Truck 3/4 ton 4x4 - Replacement for AG-9		13,380
564101 - Machinery and Equipment Total		13,380



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

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

Organization Unit: Public Services
Division: Public Library System

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	4,540,504	5,522,928	5,522,928	5,982,181
513101	Other Salaries and Wages	11,145	0	0	0
514101	Overtime	16	0	0	0
521101	FICA Taxes	333,166	421,576	421,576	457,764
522101	Retirement Contributions	560,706	749,511	749,511	815,427
523101	Health Insurance	925,328	1,262,400	1,262,400	1,338,144
523401	Life ADD LTD	28,370	35,308	35,308	38,114
524101	Workers Compensation	6,651	5,689	5,689	6,857
Personnel Total		6,405,886	7,997,412	7,997,412	8,638,487
Operating					
534101	Contract Serv Other Misc	276,953	337,255	337,255	348,263
540101	Travel and Per Diem	6	0	0	0
541101	Communication Services	77,758	106,964	106,964	100,708
542201	Postage and Freight	167	450	450	450
543101	Utility Services Electric Water Sewer	245,779	296,400	275,900	326,900
543102	Utility Services Waste Disposal	7,879	11,000	11,000	11,500
544101	Rentals and Leases Equipment	2,928	25,289	25,289	24,869
544401	Rentals and Leases Buildings	12,948	12,949	12,949	17,949
545101	Insurance Premiums	78,117	94,775	94,775	105,590
546301	Repairs and Maint Equipment	2,185	4,300	4,300	4,000
547101	Printing and Binding	6,557	5,250	5,250	8,000
549112	Other Current Charges Refunds	700	500	500	500
551101	Office Supplies	17,136	23,850	23,850	22,875
552101	Gasoline Oil and Lubricants	4,214	6,250	6,250	6,250
552106	Computer Software	42,986	109,935	421,490	397,710
552108	Operating Supplies	56,882	93,750	104,750	132,000
552116	Operating Supplies Computer Hardware	103,207	132,725	121,725	45,250
554101	Books Publications and Subscriptions	0	5,744	5,744	5,744
554201	Dues and Memberships	1,500	3,000	3,000	3,000
555501	Training and Education	1,300	3,050	3,050	0
Operating Total		939,202	1,273,436	1,564,491	1,561,558
Capital					
564101	Machinery and Equipment	11,719	42,644	42,644	0
566101	Books Publications and Library Materials	597,306	800,000	508,945	665,000
Capital Total		609,025	842,644	551,589	665,000
Debt Service					
571205	Principal Lease Agreements	15,061	0	0	0
571207	Principal Subscriptions	58,356	0	0	0
572205	Interest Lease Agreements	243	0	0	0
572207	Interest Subscriptions	1,593	0	0	0
Debt Service Total		75,253	0	0	0



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

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

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

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Non-Operating					
599308	Reserve for Book Endowment	0	636,879	636,879	671,444
Non-Operating Total		0	636,879	636,879	671,444
Cost Center Expenditures Total		8,029,366	10,750,371	10,750,371	11,536,489



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

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

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

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
Current Positions						
10624	1057	Library Director	1.00	1.00	1.00	126,610
10625	1157	Assistant Library Director	1.00	1.00	1.00	96,284
10626	1198	Library Division Manager	1.00	1.00	1.00	74,340
10627	1198	Library Division Manager	1.00	1.00	1.00	63,815
10628	1286	Senior Library Division Manager	1.00	1.00	1.00	80,351
10629	1286	Senior Library Division Manager	1.00	1.00	1.00	79,831
10664	2010	Technology Librarian	0.00	1.00	1.00	68,557
10630	2074	Branch Library Supervisor II	1.00	1.00	1.00	61,756
10631	2074	Branch Library Supervisor II	1.00	1.00	1.00	61,756
10673	2074	Branch Library Supervisor II	1.00	1.00	1.00	62,276
11745	2074	Branch Library Supervisor II	1.00	1.00	1.00	60,029
11790	2074	Branch Library Supervisor II	1.00	1.00	1.00	54,559
10632	2075	Public Services Librarian I	1.00	1.00	1.00	57,159
10633	2075	Public Services Librarian I	1.00	1.00	1.00	51,605
10634	2075	Public Services Librarian I	1.00	1.00	1.00	48,818
10635	2075	Public Services Librarian I	1.00	1.00	1.00	53,519
10636	2075	Public Services Librarian I	1.00	1.00	1.00	54,039
10637	2075	Public Services Librarian I	1.00	1.00	1.00	51,605
10638	2075	Public Services Librarian I	1.00	1.00	1.00	53,498
10640	2075	Public Services Librarian I	1.00	1.00	1.00	57,159
10641	2075	Public Services Librarian I	1.00	1.00	1.00	55,308
10642	2075	Public Services Librarian I	1.00	1.00	1.00	54,039
10643	2075	Public Services Librarian I	1.00	1.00	1.00	50,752
10644	2075	Public Services Librarian I	1.00	1.00	1.00	47,861
10645	2075	Public Services Librarian I	1.00	1.00	1.00	61,215
10646	2075	Public Services Librarian I	1.00	1.00	1.00	57,159
10648	2075	Public Services Librarian I	1.00	1.00	1.00	48,818
10649	2075	Public Services Librarian I	1.00	1.00	1.00	52,125
10650	2076	Public Services Librarian II	1.00	1.00	1.00	56,722
10651	2076	Public Services Librarian II	1.00	1.00	1.00	60,029
10652	2076	Public Services Librarian II	1.00	1.00	1.00	56,119
10653	2076	Public Services Librarian II	1.00	1.00	1.00	59,447
10654	2076	Public Services Librarian II	1.00	1.00	1.00	62,504
10655	2076	Public Services Librarian II	1.00	1.00	1.00	58,012
10656	2076	Public Services Librarian II	1.00	1.00	1.00	55,391
10657	2076	Public Services Librarian II	1.00	1.00	1.00	49,733
10658	2076	Public Services Librarian II	1.00	1.00	1.00	49,733
10690	2076	Public Services Librarian II	1.00	1.00	1.00	49,733
10693	2076	Public Services Librarian II	1.00	1.00	1.00	49,733
10639	2077	Public Services Librarian III	1.00	1.00	1.00	55,890
10647	2077	Public Services Librarian III	1.00	1.00	1.00	64,293
10659	2077	Public Services Librarian III	1.00	1.00	1.00	71,989
10660	2077	Public Services Librarian III	1.00	1.00	1.00	53,207
10661	2077	Public Services Librarian III	1.00	1.00	1.00	64,813
10662	2077	Public Services Librarian III	1.00	1.00	1.00	53,207
10663	2080	Collection Development Librarian	1.00	1.00	1.00	66,040
10664	2087	Library Systems Supervisor	1.00	0.00	0.00	0



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

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

Organization Unit: Public Services
Division: Public Library System

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
10665	2088	Circulation Manager	1.00	1.00	1.00	65,479
10666	2089	Branch Library Supervisor III	1.00	1.00	1.00	67,829
10667	2089	Branch Library Supervisor III	1.00	1.00	1.00	68,786
10668	2089	Branch Library Supervisor III	1.00	1.00	1.00	70,284
10669	2090	Library Community Liaison	1.00	1.00	1.00	77,834
10670	5052	Senior Catalog Specialist	1.00	1.00	1.00	44,679
10671	5053	Catalog Specialist	1.00	1.00	1.00	37,940
10675	6021	Staff Assistant IV	1.00	1.00	1.00	47,258
10676	6021	Staff Assistant IV	1.00	1.00	1.00	41,455
10674	6110	Administrative Manager	1.00	1.00	1.00	64,896
10678	6123	Public Service Assistant	1.00	1.00	1.00	39,853
10681	6123	Public Service Assistant	1.00	1.00	1.00	44,700
10682	6123	Public Service Assistant	1.00	1.00	1.00	42,141
10683	6123	Public Service Assistant	1.00	1.00	1.00	39,853
10684	6123	Public Service Assistant	0.50	0.00	0.00	0
10686	6123	Public Service Assistant	1.00	1.00	1.00	47,133
10687	6123	Public Service Assistant	1.00	1.00	1.00	41,080
10689	6123	Public Service Assistant	1.00	1.00	1.00	47,612
10691	6123	Public Service Assistant	0.63	0.63	0.00	0
10692	6123	Public Service Assistant	0.60	0.60	0.60	24,873
10694	6123	Public Service Assistant	0.63	0.63	0.63	29,995
10695	6123	Public Service Assistant	1.00	1.00	1.00	43,701
10697	6123	Public Service Assistant	1.00	1.00	1.00	39,853
10698	6123	Public Service Assistant	1.00	1.00	1.00	48,776
10699	6123	Public Service Assistant	1.00	1.00	1.00	43,015
10700	6123	Public Service Assistant	1.00	1.00	1.00	39,853
10701	6123	Public Service Assistant	1.00	1.00	1.00	46,696
10702	6123	Public Service Assistant	1.00	1.00	1.00	39,853
10703	6123	Public Service Assistant	1.00	1.00	1.00	44,762
10704	6123	Public Service Assistant	1.00	1.00	1.00	39,853
10707	6123	Public Service Assistant	0.63	0.00	0.00	0
10709	6123	Public Service Assistant	1.00	1.00	1.00	44,928
10710	6123	Public Service Assistant	1.00	1.00	1.00	41,725
11791	6123	Public Service Assistant	1.00	1.00	1.00	41,725
11792	6123	Public Service Assistant	1.00	1.00	1.00	37,461
11834	6123	Public Service Assistant	1.00	1.00	1.00	39,084
11835	6123	Public Service Assistant	1.00	1.00	1.00	39,853
11836	6123	Public Service Assistant	1.00	1.00	1.00	39,853
11837	6123	Public Service Assistant	1.00	1.00	1.00	39,084
11953	6123	Public Service Assistant	0.00	1.00	1.00	39,853
11954	6123	Public Service Assistant	0.00	1.00	1.00	39,853
10711	6124	Circulation Specialist	1.00	1.00	1.00	50,128
10712	6124	Circulation Specialist	1.00	1.00	1.00	60,820
10713	6124	Circulation Specialist	1.00	1.00	1.00	49,338
10714	6124	Circulation Specialist	1.00	1.00	1.00	50,919
10715	6124	Circulation Specialist	1.00	1.00	1.00	40,581
10716	6124	Circulation Specialist	1.00	1.00	1.00	46,967
10717	6124	Circulation Specialist	1.00	1.00	1.00	50,440



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Public Services
Division: Public Library System

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
10718	6128	Circulation Assistant	0.50	0.50	0.50	16,391
10719	6128	Circulation Assistant	1.00	1.00	1.00	33,447
10720	6128	Circulation Assistant	0.50	0.50	0.50	16,391
10721	6128	Circulation Assistant	0.50	0.50	0.50	16,880
10722	6128	Circulation Assistant	1.00	1.00	1.00	32,136
10723	6128	Circulation Assistant	1.00	1.00	1.00	31,200
10724	6128	Circulation Assistant	0.50	0.50	0.50	16,391
10725	6128	Circulation Assistant	0.50	0.50	0.50	17,337
10726	6128	Circulation Assistant	1.00	1.00	1.00	38,418
10727	6128	Circulation Assistant	1.00	1.00	1.00	33,759
10728	6128	Circulation Assistant	0.50	0.50	0.50	17,337
10729	6128	Circulation Assistant	0.50	0.50	0.50	17,337
10730	6128	Circulation Assistant	1.00	1.00	1.00	32,781
10731	6128	Circulation Assistant	1.00	1.00	1.00	32,781
10732	6128	Circulation Assistant	1.00	1.00	1.00	33,759
10733	6128	Circulation Assistant	0.50	0.50	0.50	17,046
10734	6140	Library Technician II	1.00	1.00	1.00	38,751
10735	6140	Library Technician II	1.00	1.00	1.00	44,159
10736	6140	Library Technician II	1.00	1.00	1.00	46,696
10737	8014	Courier	0.63	0.63	0.63	24,833
10738	8014	Courier	0.63	0.63	0.63	24,833
Current Positions Total			106.25	107.12	106.49	
New Positions						
11997	2074	Branch Library Supervisor II	0.00	0.00	1.00	49,733
11999	6123	Public Service Assistant	0.00	0.00	1.00	37,940
12000	6123	Public Service Assistant	0.00	0.00	1.00	37,940
New Positions Total			0.00	0.00	3.00	
Salary and FTE Adjustments						
11998	6123	Public Service Assistant	0.00	0.00	1.00	49,776
		Salary Impact \$19,020 Fte				
		Increase From 0.63 To 1.00				
		(10691)				
Salary and FTE Adjustments						
Total			0.00	0.00	1.00	
Positions Total			106.25	107.12	110.49	



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Public Services
Division: Public Library System

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2025 Adopted
Capital		
566101 - Books Publications and Library Materials		
Books, Publications and Library Materials - Systemwide		575,000
Books, Publications and Library Materials Systemwide - CF		90,000
566101 - Books Publications and Library Materials Total		665,000



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

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

Organization Unit: Public Services
Division: Veterans Services

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	443,206	484,769	484,769	499,266
521101	FICA Taxes	33,353	37,094	37,094	38,203
522101	Retirement Contributions	62,016	74,297	74,297	76,840
523101	Health Insurance	64,055	100,992	100,992	100,992
523401	Life ADD LTD	2,846	3,019	3,019	3,111
524101	Workers Compensation	468	393	393	454
Personnel Total		605,944	700,564	700,564	718,866
Operating					
534101	Contract Serv Other Misc	0	600	600	20,600
540101	Travel and Per Diem	3,328	8,800	8,800	8,800
541101	Communication Services	2,820	4,672	4,672	4,672
542201	Postage and Freight	300	575	575	575
543101	Utility Services Electric Water Sewer	271	5,440	5,440	5,440
544101	Rentals and Leases Equipment	134	3,805	4,205	3,805
544301	Rentals and Leases Land	0	300	300	300
545101	Insurance Premiums	3,151	3,765	3,765	3,998
546301	Repairs and Maint Equipment	0	0	400	0
547101	Printing and Binding	804	1,200	1,200	1,200
548101	Promotional Activities	4,238	5,010	5,010	5,010
551101	Office Supplies	2,526	5,075	2,575	5,075
552101	Gasoline Oil and Lubricants	141	775	775	775
552106	Computer Software	3,407	5,200	5,200	5,200
552108	Operating Supplies	0	0	1,700	0
552112	Operating Supplies Veteran Memorial Park	9,698	0	20,000	0
552116	Operating Supplies Computer Hardware	2,259	2,800	2,800	2,800
552119	Operating Supplies PPE	0	500	500	500
554101	Books Publications and Subscriptions	1,026	1,500	1,500	1,500
554201	Dues and Memberships	539	750	750	750
555501	Training and Education	690	2,400	2,400	2,400
Operating Total		35,332	53,167	73,167	73,400
Capital					
569903	Lease Agreement Equipment	5,821	0	0	0
Capital Total		5,821	0	0	0
Debt Service					
571205	Principal Lease Agreements	2,594	0	0	0
571207	Principal Subscriptions	358	0	0	0
572205	Interest Lease Agreements	74	0	0	0
572207	Interest Subscriptions	50	0	0	0
Debt Service Total		3,076	0	0	0
Grants & Aid					
582101	Aid to Private Organizations	23,984	24,000	24,000	24,000
583211	Aid to CBT Duty Grant Program	0	4,000	4,000	4,000
Grants & Aid Total		23,984	28,000	28,000	28,000



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

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

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

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Cost Center Expenditures Total		<u>674,157</u>	<u>781,731</u>	<u>801,731</u>	<u>820,266</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Public Services
Division: Veterans Services

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
Current Positions						
10739	1039	Veterans Services Director	1.00	1.00	1.00	112,612
10740	1110	Veterans Services Supervisor	1.00	1.00	1.00	73,445
10741	5041	Veterans Services Officer	1.00	1.00	1.00	40,644
10742	5041	Veterans Services Officer	1.00	1.00	1.00	45,532
10744	5041	Veterans Services Officer	1.00	1.00	1.00	37,940
10743	5043	Veterans Services Specialist	1.00	1.00	1.00	40,498
10745	6021	Staff Assistant IV	1.00	1.00	1.00	53,831
10746	6024	Staff Assistant II	1.00	1.00	1.00	40,727
11789	6024	Staff Assistant II	0.50	0.50	0.50	17,410
11851	6024	Staff Assistant II	0.50	0.50	0.50	17,410
Current Positions Total			9.00	9.00	9.00	
Positions Total			9.00	9.00	9.00	



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 0010 - General Fund
Cost Center: 410 - Municipal Services

Organization Unit: Public Works
Division: Municipal Services

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	421,364	485,363	433,841	537,341
521101	FICA Taxes	30,603	37,138	33,197	41,115
522101	Retirement Contributions	51,511	64,416	57,424	77,179
523101	Health Insurance	67,615	92,660	80,036	105,284
523401	Life ADD LTD	2,649	3,131	2,786	3,474
524101	Workers Compensation	1,510	1,305	1,264	1,652
Personnel Total		575,252	684,013	608,548	766,045
Operating					
534101	Contract Serv Other Misc	0	0	75,465	0
540101	Travel and Per Diem	0	500	500	500
541101	Communication Services	3,210	5,065	5,065	6,430
542201	Postage and Freight	10,323	20,000	20,000	20,000
543201	Utility Services Street Light	1,146	0	0	200
544101	Rentals and Leases Equipment	415	8,500	8,500	12,900
545101	Insurance Premiums	4,663	6,421	6,421	6,044
546301	Repairs and Maint Equipment	30	250	235	250
547101	Printing and Binding	572	1,000	1,000	2,000
549112	Other Current Charges Refunds	0	3,500	3,500	3,500
551101	Office Supplies	2,306	3,000	3,000	5,000
552101	Gasoline Oil and Lubricants	3,318	6,920	6,320	12,285
552106	Computer Software	1,004	5,480	6,080	8,120
552107	Clothing and Wearing Apparel	0	400	461	900
552108	Operating Supplies	5,618	2,380	2,334	1,900
552116	Operating Supplies Computer Hardware	5,155	5,805	5,805	4,550
552119	Operating Supplies PPE	0	200	200	200
554201	Dues and Memberships	75	120	120	120
555501	Training and Education	1,800	4,125	4,125	5,125
Operating Total		39,635	73,666	149,131	90,024
Capital					
564101	Machinery and Equipment	0	0	0	23,770
569907	Subscriptions Software	1,992	0	0	0
Capital Total		1,992	0	0	23,770
Debt Service					
571205	Principal Lease Agreements	6,576	0	0	0
571207	Principal Subscriptions	426	0	0	0
572205	Interest Lease Agreements	260	0	0	0
Debt Service Total		7,262	0	0	0
Cost Center Expenditures Total		624,141	757,679	757,679	879,839



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 0010 - General Fund
Cost Center: 410 - Municipal Services

Organization Unit: Public Works
Division: Municipal Services

Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
			FY 2023	FY 2024	FY 2025	FY 2025
Position	Class #	Position Description	Adopted	Adopted	Adopted	Adopted
Positions						
Current Positions						
10747	1053	Municipal Services Director	1.00	1.00	1.00	103,414
11756	2002	Assessment Specialist I	0.50	0.50	0.50	18,908
10749	2003	Assessment Specialist II	1.00	1.00	1.00	39,853
10751	2044	Municipal Services Project Manager	1.00	0.00	0.00	0
11935	2045	Municipal Services Project Supervisor	0.00	1.00	1.00	54,309
10751	2094	Municipal Services Operations Manager	0.00	0.34	0.34	28,642
11890	3042	Business Technologist	1.00	1.00	1.00	53,207
10750	3095	Projects Coordinator II	1.00	1.00	1.00	67,704
10752	3095	Projects Coordinator II	1.00	1.00	1.00	57,138
10753	5033	Administrative Services Coordinator	1.00	1.00	0.00	0
10753	5034	Administrative Services Coordinator	0.00	0.00	1.00	63,503
Current Positions Total			7.50	7.84	7.84	
New Positions						
12001	2002	Assessment Specialist I	0.00	0.00	1.00	31,200
New Positions Total			0.00	0.00	1.00	
Positions Total			7.50	7.84	8.84	



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 0010 - General Fund
Cost Center: 410 - Municipal Services

Organization Unit: Public Works
Division: Municipal Services

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2025 Adopted
Capital		
564101 - Machinery and Equipment		
Pickup Truck Used 1/2 ton - from Building Dept. P-342		12,105
Pickup Truck Used 1/2 ton - from Building Dept. P-336		11,665
564101 - Machinery and Equipment Total		23,770



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

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

Organization Unit: Public Works
Division: Property Management

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	44,002	46,988	46,988	49,338
521101	FICA Taxes	2,959	3,596	3,596	3,775
522101	Retirement Contributions	5,440	6,377	6,377	6,725
523101	Health Insurance	12,382	12,624	12,624	12,624
523401	Life ADD LTD	295	316	316	331
524101	Workers Compensation	55	38	38	45
Personnel Total		65,133	69,939	69,939	72,838
Operating					
531109	Professional Services	0	5,000	5,000	5,000
534101	Contract Serv Other Misc	0	9,000	8,670	9,000
541101	Communication Services	0	0	0	185
542201	Postage and Freight	0	300	300	300
545101	Insurance Premiums	236	217	217	199
546312	Repairs and Maint Computer Equipment	0	50	50	50
547101	Printing and Binding	0	50	50	50
549111	Other Current Charges and Obligations	0	1,500	1,500	1,500
549114	Other Current Charges Tax Deed App	147	2,000	2,000	2,000
549201	Advertising Legal	0	1,500	1,500	1,500
551101	Office Supplies	79	225	225	150
552106	Computer Software	0	110	440	779
552108	Operating Supplies	0	225	225	225
552116	Operating Supplies Computer Hardware	0	0	0	1,470
554201	Dues and Memberships	0	0	0	1,400
Operating Total		462	20,177	20,177	23,808
Cost Center Expenditures Total		65,595	90,116	90,116	96,646



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Public Works
Division: Property Management

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
Current Positions						
10754	5073	Land Management Agent	1.00	1.00	0.00	0
10754	5088	Land Management Agent	0.00	0.00	1.00	47,445
Current Positions Total			1.00	1.00	1.00	
Positions Total			1.00	1.00	1.00	



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

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

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

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	38,207	55,869	61,869	62,796
521101	FICA Taxes	2,832	4,275	4,675	4,805
522101	Retirement Contributions	4,724	7,582	8,482	8,559
523101	Health Insurance	9,292	12,624	14,224	12,624
523401	Life ADD LTD	279	376	476	422
524101	Workers Compensation	56	45	45	57
Personnel Total		55,390	80,771	89,771	89,263
Operating					
531109	Professional Services	0	78,000	68,106	69,000
540101	Travel and Per Diem	0	680	680	680
541101	Communication Services	458	556	606	1,066
542201	Postage and Freight	0	250	250	250
545101	Insurance Premiums	623	430	430	582
546312	Repairs and Maint Computer Equipment	0	100	100	100
547101	Printing and Binding	46	300	300	300
548101	Promotional Activities	4,741	27,500	26,700	37,000
549990	Other Current Charges Misc Expenses	0	100	100	100
551101	Office Supplies	0	75	75	75
552101	Gasoline Oil and Lubricants	0	150	150	150
552106	Computer Software	-15	510	1,310	1,724
552107	Clothing and Wearing Apparel	0	150	150	150
552108	Operating Supplies	0	0	0	100
552116	Operating Supplies Computer Hardware	0	0	0	1,620
554101	Books Publications and Subscriptions	0	75	75	75
554201	Dues and Memberships	72,424	74,477	74,477	76,754
555501	Training and Education	0	500	1,344	500
Operating Total		78,277	183,853	174,853	190,226
Capital					
569907	Subscriptions Software	1,022	0	0	0
Capital Total		1,022	0	0	0
Debt Service					
571207	Principal Subscriptions	399	0	0	0
Debt Service Total		399	0	0	0
Cost Center Expenditures Total		135,088	264,624	264,624	279,489



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Public Works
Division: Water Resources

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
Current Positions						
10755	2026	Water Resources Liaison	1.00	1.00	1.00	60,383
Current Positions Total			1.00	1.00	1.00	
Positions Total			1.00	1.00	1.00	



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
552122	Operating Supplies CIP	0	0	1,464	0
Operating Total		0	0	1,464	0
Capital					
561102	Land CIP	0	0	3,000,000	36,230
562102	Buildings CIP	33,232	844,555	4,144,555	3,931,080
563102	Improvements CIP	141,515	310,411	310,411	60,546
563901	Capital Improvement Funding	0	19,260,961	13,260,961	17,891,873
564102	Machinery and Equipment CIP	0	415,450	416,011	415,450
568102	Intangible Software CIP	159,420	677,897	677,897	542,830
569907	Subscriptions Software	154,177	0	0	0
Capital Total		488,344	21,509,274	21,809,835	22,878,009
Debt Service					
571201	Principal Lease Purchase	0	256,442	256,442	256,442
571207	Principal Subscriptions	236,193	0	0	0
572201	Interest Lease Purchase	0	19,492	19,492	19,492
572207	Interest Subscriptions	3,547	0	0	0
Debt Service Total		239,740	275,934	275,934	275,934
Cost Center Expenditures Total		728,084	21,785,208	22,087,233	23,153,943



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account # Account Description		FY 2025 Adopted
Capital		
561102 - Land CIP		
MEC000001 New Medical Examiner Facility - CF		36,230
561102 - Land CIP Total		36,230
562102 - Buildings CIP		
FMC000030 Security Upgrades Countywide Buildings		106,090
FMC000031 McPherson Government Campus		212,180
FMC000030 Security Upgrades Countywide Buildings - CF		310,000
FMC000031 McPherson Government Campus - CF		123,600
FMC000051 Facilities Inventory and Storage - CF		209,225
MEC000001 New Medical Examiner Facility - CF		2,969,985
562102 - Buildings CIP Total		3,931,080
563102 - Improvements CIP		
FMC000002 Energy Management Control - CF		18,889
FMC000003 Fire Panel Upgrades - CF		41,657
563102 - Improvements CIP Total		60,546
563901 - Capital Improvement Funding		
McPherson Governmental Complex - CF		17,891,873
563901 - Capital Improvement Funding Total		17,891,873
564102 - Machinery and Equipment CIP		
ESC000001 Enterprise Resource Planning Capital - CF		399,096
ITC000001 Granicus Solution - CF		11,000
ITC000004 Cybersecurity Upgrades - CF		5,354
564102 - Machinery and Equipment CIP Total		415,450
568102 - Intangible Software CIP		
ESC000001 Enterprise Resource Planning Capital - CF		277,555
ITC000001 Granicus Solution - CF		98,367
ITC000004 Cybersecurity Upgrades - CF		166,908
568102 - Intangible Software CIP Total		542,830



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Public Works
Division: Other Road Improvements

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Capital					
563220	Improvements Road and Bridge	0	300,000	300,000	300,000
	Capital Total	<u>0</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
	Cost Center Expenditures Total	<u>0</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>



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

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

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

Account # Account Description		FY 2025 Adopted
Capital		
563220 - Improvements Road and Bridge		
Chatmire - CF		300,000
563220 - Improvements Road and Bridge Total		300,000



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Capital					
562102	Buildings CIP	0	2,085,548	2,085,548	2,085,548
Capital Total		0	2,085,548	2,085,548	2,085,548
Cost Center Expenditures Total		0	2,085,548	2,085,548	2,085,548



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

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

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

Account # Account Description		FY 2025 Adopted
Capital		
562102 - Buildings CIP		
SOC000011 MCSO Operations Office Remodel - CF		2,085,548
562102 - Buildings CIP Total		<u>2,085,548</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Capital					
562102	Buildings CIP	0	226,900	387,400	1,258,883
563102	Improvements CIP	0	0	0	106,090
564102	Machinery and Equipment CIP	0	454,750	294,250	294,250
Capital Total		0	681,650	681,650	1,659,223
Cost Center Expenditures Total		0	681,650	681,650	1,659,223



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account # Account Description		FY 2025 Adopted
Capital		
562102 - Buildings CIP		
SOC000039 MCSO Jail Perimeter Lighting		1,006,635
FMC000032 Jail Plumbing E and F Pods - CF		91,748
FMC000034 Jail Replacement of 7 Rooftop AC Units - CF		160,500
562102 - Buildings CIP Total		1,258,883
563102 - Improvements CIP		
FMC000036 Jail Replace Solar Panels		106,090
563102 - Improvements CIP Total		106,090
564102 - Machinery and Equipment CIP		
FMC000033 Jail Replace Staefa with Computrol - CF		294,250
564102 - Machinery and Equipment CIP Total		294,250



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Capital					
562102	Buildings CIP	741,334	6,576,094	6,036,948	7,804,463
563102	Improvements CIP	0	260,000	260,000	1,222,767
Capital Total		741,334	6,836,094	6,296,948	9,027,230
Cost Center Expenditures Total		741,334	6,836,094	6,296,948	9,027,230



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account # Account Description		FY 2025 Adopted
Capital		
562102 - Buildings CIP		
FMC000018 JC1 Replacement of Air Handler Unit		874,182
FMC000054 JC1 Roof Replacement		1,000,000
FMC000020 JC2 Replacement of Air Handlers - CF		201,148
SAC000001 State Attorney and Courtroom Expansion - CF		5,729,133
562102 - Buildings CIP Total		7,804,463
563102 - Improvements CIP		
FMC000028 JC Parking Garage Floors 1 thru 4		962,767
FMC000027 JC Judges Parking Lot Security - CF		260,000
563102 - Improvements CIP Total		1,222,767



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Capital 562102	Buildings CIP	181,118	0	0	0
Capital Total		181,118	0	0	0
Cost Center Expenditures Total		181,118	0	0	0



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 0010 - General Fund

Cost Center: 712 - Emergency Medical Services Capital

Organization Unit: Capital Improvements

Division: Fire Rescue and Ambulance Capital

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Capital					
563102	Improvements CIP	0	0	48,289	48,289
564102	Machinery and Equipment CIP	0	0	7,234	7,234
Capital Total		0	0	55,523	55,523
Cost Center Expenditures Total		0	0	55,523	55,523



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 0010 - General Fund
Cost Center: 712 - Emergency Medical Services Capital

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

Account # Account Description		FY 2025 Adopted
Capital		
563102 - Improvements CIP		
FRC000007 Fire EMS Ocala Central - CF		48,289
563102 - Improvements CIP Total		48,289
564102 - Machinery and Equipment CIP		
FRC000007 Fire EMS Ocala Central - CF		7,234
564102 - Machinery and Equipment CIP Total		7,234



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Capital					
562102	Buildings CIP	0	1,200,600	1,200,600	1,200,600
	Capital Total	<u>0</u>	<u>1,200,600</u>	<u>1,200,600</u>	<u>1,200,600</u>
	Cost Center Expenditures Total	<u>0</u>	<u>1,200,600</u>	<u>1,200,600</u>	<u>1,200,600</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account # Account Description		FY 2025 Adopted
Capital		
562102 - Buildings CIP		
ASC000001 New Animal Center Construction - CF		1,000,000
ASC000002 Kennel Door Install and Floor Seal - CF		200,600
562102 - Buildings CIP Total		<u>1,200,600</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Capital					
562102	Buildings CIP	0	275,000	275,000	275,000
563102	Improvements CIP	124,188	3,547,412	3,697,412	3,516,338
Capital Total		124,188	3,822,412	3,972,412	3,791,338
Cost Center Expenditures Total		124,188	3,822,412	3,972,412	3,791,338



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account # Account Description		FY 2025 Adopted
Capital		
562102 - Buildings CIP		
PRC000003 Blue Run Restroom - CF		275,000
562102 - Buildings CIP Total		275,000
563102 - Improvements CIP		
PRC202201 Rotary Field Improvements - CF		1,827,912
PRC202101 Rainbow River Tuber Exit - CF		1,350,000
PRC202202 Reddick Playground - CF		338,426
563102 - Improvements CIP Total		3,516,338



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Capital Improvements
Division: General Capital Improvements

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Capital					
562102	Buildings CIP	100,050	247,257	238,503	25,273
563102	Improvements CIP	1,543,433	3,429,650	2,313,474	1,425,182
Capital Total		1,643,483	3,676,907	2,551,977	1,450,455
Cost Center Expenditures Total		1,643,483	3,676,907	2,551,977	1,450,455



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Capital Improvements
Division: General Capital Improvements

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2025 Adopted
Capital		
562102 - Buildings CIP		
LPC202102 SELP Announcers Tower - CF		25,273
562102 - Buildings CIP Total		25,273
563102 - Improvements CIP		
LPC202104 SELP Gate 2 Entrance Enhancement		20,000
LPC202301 SELP Dave Baillie Arena Grandstands		475,813
LPC202003 SELP Sales Arena Remodel - CF		671,324
LPC202304 SELP Arena Sound Upgrade - CF		245,000
LPC202004 SELP Campground - CF		13,045
563102 - Improvements CIP Total		1,425,182



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Capital					
562102	Buildings CIP	389,851	7,325,619	9,325,619	9,086,780
564102	Machinery and Equipment CIP	0	1,000,000	1,000,000	1,000,000
Capital Total		389,851	8,325,619	10,325,619	10,086,780
Cost Center Expenditures Total		389,851	8,325,619	10,325,619	10,086,780



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account # Account Description		FY 2025 Adopted
Capital		
562102 - Buildings CIP		
LBC375013 Freedom Public Library - CF		9,086,780
562102 - Buildings CIP Total		9,086,780
564102 - Machinery and Equipment CIP		
LBC375013 Freedom Public Library - CF		1,000,000
564102 - Machinery and Equipment CIP Total		1,000,000



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Capital 562102	Buildings CIP	89,795	8,060,000	6,060,000	5,657,895
Capital Total		<u>89,795</u>	<u>8,060,000</u>	<u>6,060,000</u>	<u>5,657,895</u>
Cost Center Expenditures Total		<u>89,795</u>	<u>8,060,000</u>	<u>6,060,000</u>	<u>5,657,895</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account # Account Description		FY 2025 Adopted
Capital		
562102 - Buildings CIP		
FLC000001 Consolidated Fleet Facility - CF		5,657,895
562102 - Buildings CIP Total		<u>5,657,895</u>



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

Fund: 0016 - General Fund Grants

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
331520	Home Program	496,400	4,274,090	4,274,090	3,801,080
331533	Emergency Solutions	21,176	366,134	366,134	438,844
331555	CDBG Urban Entitlement	1,822,651	5,353,737	5,353,737	2,947,103
331565	Housing Department Planning	55,552	64,818	64,818	119,617
331572	TANF Assistance Program	0	58,264	58,264	38,000
332534	Emergency Solution CARES Act	433,919	502,242	502,242	0
332556	CDBG Urban Entitlement CARES Act	276,873	393,831	393,831	0
332557	CDBG Cares State of Floirda	0	0	505,729	0
334560	DCF Planning Grant	104,287	107,143	371,790	107,143
334570	Challenge Grant	85,572	104,401	802,727	86,000
334573	Emergency Solutions CoC	166,072	172,000	375,053	172,000
334575	Temporary Assist for Needy Families CoC	17,736	0	38,000	0
369033	CDBG Program Income and Refunds	140,326	0	0	0
369037	Home Program Income and Refunds	245,315	245,314	245,314	0
369130	NSP1 Program Income	3,700	1,921,075	1,921,075	2,423,469
369131	NSP3 Program Income	1,134	658,165	658,165	657,265
383107	Subscription Arrangements Info Tech	114	0	0	0
Total		3,870,827	14,221,214	15,930,969	10,790,521



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

Fund: 0016 - General Fund Grants

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
341	Community Development Block Grant	1,963,091	5,353,737	5,353,737	2,947,103
342	Home Investment Partnership	741,715	4,519,404	4,519,404	3,801,080
343	Neighborhood Stabilization Prog 1	3,700	1,921,075	1,921,075	2,423,469
344	Neighborhood Stabilization Prog 3	1,134	658,165	658,165	657,265
345	Emergency Solutions Program	21,176	366,134	366,134	438,844
346	Community Development Block Grants CARES Program	276,873	393,831	899,560	0
347	Emergency Solutions CARES Program	355,910	273,048	273,048	0
348	Continuum of Care Program	55,552	64,818	64,818	119,617
349	Continuum of Care Program Florida	104,287	107,143	371,790	107,143
351	Continuum of Care Challenge	85,572	104,401	802,727	86,000
352	Continuum of Care Emerg Solutions	244,081	401,194	604,247	172,000
353	Continuum of Care TANF	17,736	58,264	96,264	38,000
Expenditure Summary Total		3,870,827	14,221,214	15,930,969	10,790,521



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

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

Organization Unit: Public Services
Division: Grant Funded Community Services

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	257,515	306,551	306,551	305,183
514101	Overtime	1,953	0	0	0
521101	FICA Taxes	18,842	22,821	22,821	23,357
522101	Retirement Contributions	31,892	40,476	40,476	41,609
523101	Health Insurance	47,573	62,520	62,520	61,656
523401	Life ADD LTD	1,784	2,003	2,003	2,050
524101	Workers Compensation	344	241	241	276
Personnel Total		359,903	434,612	434,612	434,131
Operating					
534101	Contract Serv Other Misc	24,391	0	0	0
541101	Communication Services	1,715	0	0	0
544101	Rentals and Leases Equipment	645	0	0	0
545101	Insurance Premiums	2,693	0	0	0
547101	Printing and Binding	300	0	0	0
549201	Advertising Legal	1,000	0	0	0
551101	Office Supplies	7,200	0	0	0
552101	Gasoline Oil and Lubricants	999	0	0	0
552106	Computer Software	7,112	0	0	0
552108	Operating Supplies	149	0	0	0
552116	Operating Supplies Computer Hardware	3,189	0	0	0
554201	Dues and Memberships	4,872	0	0	0
555501	Training and Education	2,805	0	0	0
Operating Total		57,070	0	0	0
Capital					
569907	Subscriptions Software	114	0	0	0
Capital Total		114	0	0	0
Debt Service					
571207	Principal Subscriptions	114	0	0	0
Debt Service Total		114	0	0	0
Grants & Aid					
583220	Grants and Aid CDBG	1,545,890	4,919,125	4,919,125	2,512,972
Grants & Aid Total		1,545,890	4,919,125	4,919,125	2,512,972
Cost Center Expenditures Total		1,963,091	5,353,737	5,353,737	2,947,103



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

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

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

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
Current Positions						
10546	1041	Community Services Director	0.60	0.00	0.00	0
11767	1070	Community Services Fiscal Manager	0.70	0.00	0.00	0
10548	1213	Community Development Administrator	0.60	0.00	0.00	0
10549	1294	Community Services Manager	0.50	0.00	0.00	0
10551	3095	Projects Coordinator II	0.50	0.00	0.00	0
10553	5151	Client Services Specialist	0.50	0.00	0.00	0
10555	5151	Client Services Specialist	0.50	0.00	0.00	0
11381	5151	Client Services Specialist	0.50	0.00	0.00	0
10550	6023	Staff Assistant III	0.60	0.00	0.00	0
10552	6073	Budget and Administrative Coordinator	0.70	0.00	0.00	0
11753	6805	Continuum of Care Program Coordinator	0.02	0.00	0.00	0
Current Positions Total			5.72	0.00	0.00	
Positions Total			5.72	0.00	0.00	



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	74,457	43,949	43,949	52,049
514101	Overtime	516	0	0	0
521101	FICA Taxes	5,666	3,306	3,306	3,981
522101	Retirement Contributions	9,308	5,864	5,864	7,092
523101	Health Insurance	14,097	9,058	9,058	10,509
523401	Life ADD LTD	502	290	290	350
524101	Workers Compensation	76	35	35	47
Personnel Total		104,622	62,502	62,502	74,028
Operating					
545101	Insurance Premiums	333	0	0	0
552106	Computer Software	1,100	0	0	0
Operating Total		1,433	0	0	0
Grants & Aid					
581163	Aid to City of Ocala HOME	0	546,891	1,445,647	1,325,396
583101	Grants and Aid Other	0	245,314	0	0
583225	Grants and Aid HOME Program	635,660	3,664,697	3,011,255	2,401,656
Grants & Aid Total		635,660	4,456,902	4,456,902	3,727,052
Cost Center Expenditures Total		741,715	4,519,404	4,519,404	3,801,080



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

			Full Time Equivalent Positions			Budget
			FY 2023	FY 2024	FY 2025	FY 2025
Position	Class #	Position Description	Adopted	Adopted	Adopted	Adopted
Positions						
Current Positions						
10546	1041	Community Services Director	0.05	0.00	0.00	0
10548	1213	Community Development Administrator	0.28	0.00	0.00	0
10554	5075	Housing Grant Manager	0.50	0.00	0.00	0
10550	6023	Staff Assistant III	0.35	0.00	0.00	0
Current Positions Total			1.18	0.00	0.00	
Positions Total			1.18	0.00	0.00	



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 0016 - General Fund Grants

Cost Center: 343 - Neighborhood Stabilization Prog 1

Organization Unit: Public Services

Division: Grant Funded Community Services

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	1,196	0	0	0
521101	FICA Taxes	88	0	0	0
522101	Retirement Contributions	285	0	0	0
523101	Health Insurance	482	0	0	0
523401	Life ADD LTD	17	0	0	0
	Personnel Total	2,068	0	0	0
Operating					
545101	Insurance Premiums	133	0	0	0
	Operating Total	133	0	0	0
Grants & Aid					
583101	Grants and Aid Other	1,500	1,921,075	1,921,075	2,423,469
	Grants & Aid Total	1,500	1,921,075	1,921,075	2,423,469
	Cost Center Expenditures Total	3,701	1,921,075	1,921,075	2,423,469



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 0016 - General Fund Grants

Cost Center: 344 - Neighborhood Stabilization Prog 3

Organization Unit: Public Services

Division: Grant Funded Community Services

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
545101	Insurance Premiums	34	0	0	0
	Operating Total	34	0	0	0
Grants & Aid					
583101	Grants and Aid Other	1,100	658,165	658,165	657,265
	Grants & Aid Total	1,100	658,165	658,165	657,265
	Cost Center Expenditures Total	1,134	658,165	658,165	657,265



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	13,923	24,333	24,333	9,929
514101	Overtime	47	0	0	0
521101	FICA Taxes	1,046	1,855	1,855	796
522101	Retirement Contributions	1,756	3,290	3,290	1,418
523101	Health Insurance	2,538	5,081	5,081	2,102
523401	Life ADD LTD	116	163	163	70
524101	Workers Compensation	12	20	20	9
	Personnel Total	19,438	34,742	34,742	14,324
Operating					
541101	Communication Services	1,427	0	0	0
544101	Rentals and Leases Equipment	34	0	0	0
547101	Printing and Binding	16	0	0	0
552106	Computer Software	14	0	0	0
554201	Dues and Memberships	247	0	0	0
	Operating Total	1,738	0	0	0
Grants & Aid					
583101	Grants and Aid Other	0	27,037	27,037	0
583233	Grants and Aid ESG	0	304,355	304,355	424,520
	Grants & Aid Total	0	331,392	331,392	424,520
	Cost Center Expenditures Total	21,176	366,134	366,134	438,844



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
Current Positions						
10548	1213	Community Development Administrator	0.12	0.00	0.00	0
10550	6023	Staff Assistant III	0.05	0.00	0.00	0
Current Positions Total			0.17	0.00	0.00	
Positions Total			0.17	0.00	0.00	



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Public Services
Division: Grant Funded Community Services

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	18,191	0	0	0
514101	Overtime	35	0	0	0
521101	FICA Taxes	1,331	0	0	0
522101	Retirement Contributions	2,609	0	0	0
523101	Health Insurance	3,840	0	0	0
523401	Life ADD LTD	136	0	0	0
Personnel Total		26,142	0	0	0
Operating					
534101	Contract Serv Other Misc	6,547	0	0	0
541101	Communication Services	106	0	0	0
544101	Rentals and Leases Equipment	-198	0	0	0
547101	Printing and Binding	74	0	0	0
552106	Computer Software	63	0	0	0
554201	Dues and Memberships	381	0	0	0
555501	Training and Education	1,654	0	0	0
Operating Total		8,627	0	0	0
Debt Service					
571205	Principal Lease Agreements	348	0	0	0
572205	Interest Lease Agreements	5	0	0	0
Debt Service Total		353	0	0	0
Grants & Aid					
583101	Grants and Aid Other	241,751	393,831	899,560	0
Grants & Aid Total		241,751	393,831	899,560	0
Cost Center Expenditures Total		276,873	393,831	899,560	0



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	2,989	0	0	0
514101	Overtime	3	0	0	0
521101	FICA Taxes	218	0	0	0
522101	Retirement Contributions	535	0	0	0
523101	Health Insurance	756	0	0	0
523401	Life ADD LTD	29	0	0	0
Personnel Total		4,530	0	0	0
Operating					
534101	Contract Serv Other Misc	739	0	0	0
541101	Communication Services	12	0	0	0
544101	Rentals and Leases Equipment	-120	0	0	0
547101	Printing and Binding	8	0	0	0
552106	Computer Software	7	0	0	0
554201	Dues and Memberships	43	0	0	0
555501	Training and Education	85	0	0	0
Operating Total		774	0	0	0
Debt Service					
571205	Principal Lease Agreements	136	0	0	0
572205	Interest Lease Agreements	2	0	0	0
Debt Service Total		138	0	0	0
Grants & Aid					
583233	Grants and Aid ESG	350,469	273,048	273,048	0
Grants & Aid Total		350,469	273,048	273,048	0
Cost Center Expenditures Total		355,911	273,048	273,048	0



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	36,850	45,812	45,812	83,962
521101	FICA Taxes	3,102	3,387	3,387	6,458
522101	Retirement Contributions	5,150	6,007	6,007	11,505
523101	Health Insurance	10,116	9,279	9,279	17,049
523401	Life ADD LTD	292	297	297	567
524101	Workers Compensation	42	36	36	76
Personnel Total		55,552	64,818	64,818	119,617
Cost Center Expenditures Total		55,552	64,818	64,818	119,617



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

			Full Time Equivalent Positions			Budget
			FY 2023	FY 2024	FY 2025	FY 2025
Position	Class #	Position Description	Adopted	Adopted	Adopted	Adopted
Positions						
Current Positions						
11753	6805	Continuum of Care Program Coordinator	0.98	0.00	0.00	0
Current Positions Total			0.98	0.00	0.00	
Positions Total			0.98	0.00	0.00	



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	76,539	75,467	99,241	75,394
521101	FICA Taxes	5,837	5,645	7,423	5,751
522101	Retirement Contributions	9,632	10,012	13,166	10,245
523101	Health Insurance	11,301	15,464	20,335	15,180
523401	Life ADD LTD	500	495	651	505
524101	Workers Compensation	71	60	79	68
Personnel Total		103,880	107,143	140,895	107,143
Operating					
534101	Contract Serv Other Misc	0	0	45,000	0
541101	Communication Services	405	0	0	0
Operating Total		405	0	45,000	0
Grants & Aid					
583101	Grants and Aid Other	0	0	185,895	0
Grants & Aid Total		0	0	185,895	0
Cost Center Expenditures Total		104,285	107,143	371,790	107,143



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
Current Positions						
11713	6803	Continuum of Care Manager	1.00	0.00	0.00	0
Current Positions Total			1.00	0.00	0.00	
Positions Total			1.00	0.00	0.00	



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

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

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Grants & Aid					
583228	Grants and Aid Challenge	85,572	104,401	802,727	86,000
Grants & Aid Total		85,572	104,401	802,727	86,000
Cost Center Expenditures Total		85,572	104,401	802,727	86,000



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 0016 - General Fund Grants
Cost Center: 352 - Continuum of Care Emerg Solutions

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
534101	Contract Serv Other Misc	49,999	0	0	0
	Operating Total	49,999	0	0	0
Grants & Aid					
583101	Grants and Aid Other	0	85,129	98,681	0
583233	Grants and Aid ESG	194,082	316,065	505,566	172,000
	Grants & Aid Total	194,082	401,194	604,247	172,000
	Cost Center Expenditures Total	244,081	401,194	604,247	172,000



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Grants & Aid					
583227	Grants and Aid TANF	17,736	58,264	96,264	38,000
Grants & Aid Total		17,736	58,264	96,264	38,000
Cost Center Expenditures Total		17,736	58,264	96,264	38,000



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

Fund: 1010 - Fine and Forfeiture Fund

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
311000	Current Taxes	20,495,366	24,898,359	24,898,359	28,292,812
311200	Delinquent Taxes	77,153	100,000	100,000	113,000
331501	Disaster Relief Funding	2,654	0	0	0
337250	City of Ocala	25,000	0	0	0
337805	State Attorney Reimbursement	0	398,120	398,120	406,956
341160	Recording Fees \$2 of \$4	258,579	175,000	175,000	263,000
342300	Housing for Prisoners	7,821	0	0	0
342950	Sheriff Charges & Fees	20,503	29,000	29,000	29,000
351711	Law Enforcement Automation Fines	71,582	70,000	70,000	75,000
359020	Sheriff Civil Income	252,602	205,000	205,000	256,000
359040	Unclaimed Evidence	2,245	0	0	0
361110	Interest Board	349,590	185,100	185,100	605,300
361132	Interest Tax Collector	131,652	61,000	61,000	83,000
361133	Interest Sheriff	13,705	31,000	31,000	45,300
364041	Sale of Surplus Equipment	0	0	16,124	0
364080	Insurance Proceeds Automotive	14,258	0	36,243	0
365010	Scrap Sales	827	0	0	0
369910	Other	528	0	525	0
379999	Less 5%	0	-1,287,723	-1,287,723	-1,488,121
399991	Balances Forward Cash Regular	4,968,268	5,739,299	5,868,683	7,827,112
Total		26,692,333	30,604,155	30,786,431	36,508,359



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

Fund: 1010 - Fine and Forfeiture Fund

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
110	Clerk to County Commission Transfer	3,382	8,000	8,000	8,000
118	Sheriff Regular Transfer	13,761,258	16,779,725	16,835,271	20,248,885
119	Sheriff Bailiff Transfer	4,409,449	4,972,540	4,972,540	5,468,408
205	State Attorney	67,919	66,000	66,000	66,000
206	State Attorney Technology	529,110	1,064,900	1,076,904	1,260,915
207	State Attorney LOV	23,175	23,175	23,175	23,175
231	Juvenile Detention	1,311,895	1,804,065	1,918,791	2,700,000
233	Fine and Forfeiture Administration	0	5,885,750	5,885,750	6,732,976
Expenditure Summary Total		<u>20,106,188</u>	<u>30,604,155</u>	<u>30,786,431</u>	<u>36,508,359</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
541101	Communication Services	0	8,000	8,000	8,000
Operating Total		0	8,000	8,000	8,000
Constitutional Officer Transfer					
591010	Budget Transfer to Clerk	3,382	0	0	0
Constitutional Officer Transfer Total		3,382	0	0	0
Cost Center Expenditures Total		3,382	8,000	8,000	8,000



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Constitutional Officers
Division: Sheriff

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
510101	Personnel Services MCSD	0	12,746,558	12,746,558	15,512,402
	Personnel Total	0	12,746,558	12,746,558	15,512,402
Operating					
530101	Operating Expenses MCSD	0	3,700,514	3,749,150	4,398,847
	Operating Total	0	3,700,514	3,749,150	4,398,847
Capital					
560101	Capital Outlay MCSD	0	284,017	339,563	289,000
	Capital Total	0	284,017	339,563	289,000
Non-Operating					
590101	Non Operating MCSD	0	48,636	0	48,636
	Non-Operating Total	0	48,636	0	48,636
Constitutional Officer Transfer					
591014	Budget Transfer to Sheriff	13,761,258	0	0	0
	Constitutional Officer Transfer Total	13,761,258	0	0	0
	Cost Center Expenditures Total	13,761,258	16,779,725	16,835,271	20,248,885



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Constitutional Officers
Division: Sheriff

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
510101	Personnel Services MCSD	0	4,735,585	4,735,585	5,211,072
	Personnel Total	0	4,735,585	4,735,585	5,211,072
Operating					
530101	Operating Expenses MCSD	0	224,721	236,955	245,102
	Operating Total	0	224,721	236,955	245,102
Non-Operating					
590101	Non Operating MCSD	0	12,234	0	12,234
	Non-Operating Total	0	12,234	0	12,234
Constitutional Officer Transfer					
591014	Budget Transfer to Sheriff	4,409,449	0	0	0
	Constitutional Officer Transfer Total	4,409,449	0	0	0
	Cost Center Expenditures Total	4,409,449	4,972,540	4,972,540	5,468,408



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
541101	Communication Services	14,358	10,000	10,000	10,000
543101	Utility Services Electric Water Sewer	53,561	56,000	56,000	56,000
Operating Total		67,919	66,000	66,000	66,000
Cost Center Expenditures Total		67,919	66,000	66,000	66,000



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
534101	Contract Serv Other Misc	959	20,000	12,500	7,500
540101	Travel and Per Diem	589	4,700	0	4,700
541101	Communication Services	0	0	10,000	11,000
541113	Communications Technology	18,770	78,550	26,268	22,030
546312	Repairs and Maint Computer Equipment	14,041	25,900	25,900	12,700
551101	Office Supplies	1,924	2,200	5,700	1,800
552106	Computer Software	112,146	381,500	355,500	447,159
552116	Operating Supplies Computer Hardware	38,324	76,550	173,696	101,481
554201	Dues and Memberships	150	500	0	500
555501	Training and Education	3,138	40,000	25,500	7,000
Operating Total		190,041	629,900	635,064	615,870
Capital					
564101	Machinery and Equipment	0	66,000	72,840	250,045
Capital Total		0	66,000	72,840	250,045
Grants & Aid					
581101	Aid to Government Agencies	339,068	369,000	369,000	395,000
Grants & Aid Total		339,068	369,000	369,000	395,000
Cost Center Expenditures Total		529,109	1,064,900	1,076,904	1,260,915



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account # Account Description		FY 2025 Adopted
Capital		
564101 - Machinery and Equipment		
Media Wall Fourth Floor		70,154
Replace Virtual Server Environment - Marion County Cost		52,366
Replace Virtual Server Environment - Other County Cost		97,343
Switches for New Virtual Environment - Marion County Cost		6,020
Switches for New Virtual Environment - Other County Cost		11,180
Synology Disk Station		12,982
564101 - Machinery and Equipment Total		250,045



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Grants & Aid					
581101	Aid to Government Agencies	23,175	23,175	23,175	23,175
Grants & Aid Total		23,175	23,175	23,175	23,175
Cost Center Expenditures Total		23,175	23,175	23,175	23,175



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Courts and Criminal Justice
Division: Criminal Justice

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Grants & Aid					
581101	Aid to Government Agencies	1,311,895	1,804,065	1,918,791	2,700,000
Grants & Aid Total		1,311,895	1,804,065	1,918,791	2,700,000
Cost Center Expenditures Total		1,311,895	1,804,065	1,918,791	2,700,000



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Reserves					
599101	Reserve for Contingencies	0	0	0	146,831
599199	Reserve for Cash Carry Forward	0	5,885,750	5,885,750	6,586,145
Reserves Total		<u>0</u>	<u>5,885,750</u>	<u>5,885,750</u>	<u>6,732,976</u>
Cost Center Expenditures Total		<u>0</u>	<u>5,885,750</u>	<u>5,885,750</u>	<u>6,732,976</u>



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

Fund: 1011 - Crime Prevention Fund

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
342950	Sheriff Charges & Fees	35,875	30,000	30,000	40,000
348990	Other Court Collections to BOCC	140,115	144,000	144,000	135,000
361110	Interest Board	55,963	24,500	24,500	51,000
379999	Less 5%	0	-9,925	-9,925	-11,300
399991	Balances Forward Cash Regular	1,104,284	684,638	684,638	823,481
Total		<u>1,336,237</u>	<u>873,213</u>	<u>873,213</u>	<u>1,038,181</u>



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

Fund: 1011 - Crime Prevention Fund

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
250	Crime Prevention	103,180	873,213	873,213	1,038,181
Expenditure Summary Total		<u>103,180</u>	<u>873,213</u>	<u>873,213</u>	<u>1,038,181</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Courts and Criminal Justice
Division: Criminal Justice

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
531109	Professional Services	0	10,000	10,000	10,000
534101	Contract Serv Other Misc	21,299	180,000	180,000	180,000
542201	Postage and Freight	0	10,000	10,000	10,000
547101	Printing and Binding	0	5,000	5,000	5,000
548101	Promotional Activities	81,881	140,000	140,000	152,000
549201	Advertising Legal	0	10,000	10,000	10,000
549990	Other Current Charges Misc Expenses	0	277,013	263,613	263,581
552106	Computer Software	0	34,200	34,200	34,200
552108	Operating Supplies	0	35,000	35,000	35,000
Operating Total		103,180	701,213	687,813	699,781
Capital					
564101	Machinery and Equipment	0	0	13,400	138,400
Capital Total		0	0	13,400	138,400
Reserves					
599199	Reserve for Cash Carry Forward	0	172,000	172,000	200,000
Reserves Total		0	172,000	172,000	200,000
Cost Center Expenditures Total		103,180	873,213	873,213	1,038,181



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account # Account Description		FY 2025 Adopted
Capital		
564101 - Machinery and Equipment		
Educational Trailer		50,000
Pickup Truck 1 ton 4x4		75,000
Educational Car - CF		900
Educational R/C Car - CF		12,500
564101 - Machinery and Equipment Total		138,400



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

Fund: 1020 - County Transportation Maintenance Fund

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
312300	County One Cent Voted Gas Tax	2,505,025	2,528,025	2,528,025	2,421,701
312410	Local Option Gas Tax 6 Cents	11,250,803	11,445,895	11,445,895	10,162,166
315100	Communication Service Tax	167,560	175,628	175,628	171,415
325159	Principal Assessments	125,868	0	0	0
329503	Right of Way Utility Permits	436,268	410,526	410,526	610,526
331490	LAP Agreement	1,074,953	7,808,811	8,447,697	2,586,432
331501	Disaster Relief Funding	65,559	0	0	0
333010	Payments In Lieu of Taxes	562,849	500,000	500,000	500,000
333020	Federal Forestry Shared Revenue	241,319	257,000	257,000	257,000
334490	Florida Job Growth	0	0	3,742,800	3,742,800
334492	County Incentive Grant Program	322,115	0	0	0
334497	Local Transportation Projects	255,362	0	0	0
335440	County Gas Tax 7th Cent	2,314,988	2,261,090	2,261,090	2,266,481
337460	Florida Department of Transportation	0	0	1,898,078	6,268,841
341901	Plat Processing Fees	305,475	221,053	221,053	242,105
341902	Road Closing Petitions Fees	3,500	0	0	0
341903	Plat Vacate Application	2,450	1,750	1,750	1,750
341912	Copying Paper Fees	9	0	0	0
344903	Signal Maintenance Fees	414,454	368,421	368,421	410,526
361110	Interest Board	677,890	292,000	292,000	698,000
361310	Fair Value Adjustment for Investments	155,207	0	0	0
362010	County Owned Property Rent	48,730	45,263	45,263	45,263
364041	Sale of Surplus Equipment	176,525	14,737	14,737	14,737
369030	Refund of Prior Year Exp	60,337	0	0	0
369050	Engineering	36,400	16,842	16,842	35,789
369094	Road	9,079	0	0	0
369910	Other	14,664	0	0	0
369920	Cash Over or Short	-87	0	0	0
379999	Less 5%	0	-926,912	-926,912	-854,022
383107	Subscription Arrangements Info Tech	89,591	0	0	0
384001	Bond Proceeds	0	46,371,441	46,371,441	23,151,425
399991	Balances Forward Cash Regular	24,529,811	28,980,160	28,616,482	21,076,691
Total		45,846,704	100,771,730	106,687,816	73,809,626



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

Fund: 1020 - County Transportation Maintenance Fund

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
400	Transportation	17,281,574	23,876,298	23,512,620	23,975,903
401	Transportation Transfers	19,461	0	0	0
402	Ocala Marion County Transit	153,926	188,903	188,903	199,138
760	Road and Street Facilities	3,918,884	30,335,088	36,614,852	26,483,160
765	Road Assessments	313,526	46,371,441	46,371,441	23,151,425
Expenditure Summary Total		<u>21,687,371</u>	<u>100,771,730</u>	<u>106,687,816</u>	<u>73,809,626</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1020 - County Transportation Maintenance Fund

Organization Unit: Public Works

Cost Center: 400 - Transportation

Division: Transportation

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	6,839,672	8,718,524	8,501,524	8,940,034
513101	Other Salaries and Wages	0	21,000	16,000	21,000
514101	Overtime	292,938	200,000	300,000	417,000
521101	FICA Taxes	516,698	683,832	670,832	717,349
522101	Retirement Contributions	923,282	1,255,916	1,255,916	1,323,131
523101	Health Insurance	1,547,876	2,260,202	2,260,202	2,260,202
523401	Life ADD LTD	44,590	58,598	58,598	60,073
524101	Workers Compensation	269,621	215,716	215,716	226,123
525101	Unemployment Compensation	515	5,000	10,000	5,000
Personnel Total		10,435,192	13,418,788	13,288,788	13,969,912
Operating					
531109	Professional Services	0	51,000	27,000	11,000
534101	Contract Serv Other Misc	1,178,113	1,216,850	1,210,850	1,360,660
534115	Contract Serv Staff Leasing	406,927	300,000	430,000	290,000
540101	Travel and Per Diem	611	8,290	8,290	6,090
541101	Communication Services	59,252	83,584	83,584	118,793
542201	Postage and Freight	1,009	1,500	1,500	1,100
543101	Utility Services Electric Water Sewer	128,886	136,500	136,500	121,500
543102	Utility Services Waste Disposal	95,849	90,000	90,000	100,000
544101	Rentals and Leases Equipment	9,104	19,600	19,600	18,680
545101	Insurance Premiums	277,759	362,166	362,166	367,042
546101	Repairs and Maint Bldgs and Grounds	0	4,500	4,500	500
546257	Repairs and Maint Fleet Management	753,540	850,000	850,000	600,000
546301	Repairs and Maint Equipment	16,469	20,750	20,750	20,700
546312	Repairs and Maint Computer Equipment	0	2,000	2,000	2,000
547101	Printing and Binding	1,097	750	1,050	750
549112	Other Current Charges Refunds	0	1,200	1,200	1,200
549185	Charges Central Services Cost Allocation	1,163,878	1,271,028	1,271,028	1,381,863
549990	Other Current Charges Misc Expenses	2,627	5,000	5,000	2,500
551101	Office Supplies	12,305	17,500	16,200	10,000
552101	Gasoline Oil and Lubricants	631,225	873,207	769,207	630,000
552106	Computer Software	75,616	317,263	317,263	385,210
552107	Clothing and Wearing Apparel	13,257	18,000	18,000	15,000
552108	Operating Supplies	80,455	84,150	132,845	149,860
552116	Operating Supplies Computer Hardware	35,732	24,100	29,600	43,245
552119	Operating Supplies PPE	8,143	31,100	30,600	10,000
552122	Operating Supplies CIP	0	0	7	0
552257	Parts Vehicle and Equipment	15,972	0	100,000	200,000
553104	Traffic Sign Materials	5,205	10,000	10,000	5,000
554101	Books Publications and Subscriptions	43	1,200	1,200	1,350
554201	Dues and Memberships	4,071	4,745	4,745	7,045
555301	Training Materials and Supplies	0	1,000	1,000	300
555501	Training and Education	9,366	29,845	29,845	32,695
Operating Total		4,986,511	5,836,828	5,985,530	5,894,083



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Public Works
Division: Transportation

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Capital					
564101	Machinery and Equipment	1,530,229	4,339,520	3,957,140	3,888,609
564102	Machinery and Equipment CIP	0	11,996	11,996	11,996
568102	Intangible Software CIP	101,768	268,666	268,666	210,803
569907	Subscriptions Software	89,591	0	0	0
Capital Total		1,721,588	4,620,182	4,237,802	4,111,408
Debt Service					
571205	Principal Lease Agreements	5,533	0	0	0
571207	Principal Subscriptions	129,743	0	0	0
572205	Interest Lease Agreements	47	0	0	0
572207	Interest Subscriptions	2,960	0	0	0
Debt Service Total		138,283	0	0	0
Grants & Aid					
581101	Aid to Government Agencies	0	500	500	500
Grants & Aid Total		0	500	500	500
Cost Center Expenditures Total		17,281,574	23,876,298	23,512,620	23,975,903



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

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

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

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
Current Positions						
10756	1015	County Engineer	0.50	0.50	0.50	65,375
11755	1028	Assistant County Administrator	0.27	0.27	0.27	47,596
10757	1032	Traffic Supervisor	1.00	1.00	1.00	64,210
11706	1032	Traffic Supervisor	1.00	1.00	1.00	66,477
10758	1122	Roads Superintendent	1.00	1.00	1.00	85,156
10759	1188	Transportation Administrative Manager	1.00	1.00	1.00	91,292
10760	1189	Deputy County Engineer	1.00	1.00	1.00	122,138
10761	1283	Transportation Asset Manager	1.00	1.00	1.00	68,495
10762	1291	Road Maintenance Manager	1.00	1.00	1.00	66,560
10763	1291	Road Maintenance Manager	1.00	1.00	1.00	71,864
10764	1291	Road Maintenance Manager	1.00	1.00	1.00	76,524
10765	1292	Crew Supervisor	1.00	1.00	1.00	60,279
10766	1292	Crew Supervisor	1.00	1.00	1.00	58,636
10767	1292	Crew Supervisor	1.00	1.00	1.00	49,733
10768	1292	Crew Supervisor	1.00	1.00	1.00	71,136
10769	1292	Crew Supervisor	1.00	1.00	1.00	60,612
10770	1292	Crew Supervisor	1.00	1.00	1.00	64,938
10771	1292	Crew Supervisor	1.00	1.00	1.00	54,184
10772	1292	Crew Supervisor	1.00	1.00	1.00	54,184
10773	1292	Crew Supervisor	1.00	1.00	1.00	58,324
11728	1292	Crew Supervisor	1.00	1.00	1.00	60,071
10774	1293	County Engineering Project Manager	1.00	1.00	1.00	56,930
10777	2019	Assistant County Engineer for Traffic	1.00	0.00	0.00	0
10778	2023	Engineering Project Manager I	1.00	1.00	1.00	77,106
10779	2023	Engineering Project Manager I	1.00	1.00	1.00	65,936
10780	2023	Engineering Project Manager I	1.00	1.00	1.00	64,772
10781	2023	Engineering Project Manager I	1.00	1.00	1.00	78,583
10782	2031	Safety and Training Manager	1.00	1.00	1.00	73,570
11707	2068	Land Development Manager	1.00	1.00	1.00	56,930
10777	2079	Traffic Operations Manager	0.00	1.00	1.00	94,557
10783	2291	Assistant County Engineer Road Maintenance	1.00	1.00	1.00	121,119
10784	2297	Transportation Engineer	1.00	1.00	1.00	106,559
10785	2298	Engineering Construction Inspector	1.00	1.00	1.00	39,208
10786	2298	Engineering Construction Inspector	1.00	1.00	1.00	63,628
10787	2298	Engineering Construction Inspector	1.00	1.00	1.00	40,727
10788	2298	Engineering Construction Inspector	1.00	1.00	1.00	43,888
10789	2298	Engineering Construction Inspector	1.00	1.00	1.00	42,620
10790	2298	Engineering Construction Inspector	1.00	1.00	1.00	52,916



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

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

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

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
10791	2298	Engineering Construction Inspector	1.00	1.00	1.00	40,685
10792	2298	Engineering Construction Inspector	1.00	1.00	1.00	48,277
10793	2298	Engineering Construction Inspector	1.00	1.00	1.00	45,407
11716	2298	Engineering Construction Inspector	1.00	1.00	1.00	39,167
10775	2302	Engineer	1.00	1.00	1.00	67,788
10776	2302	Engineer	1.00	1.00	1.00	74,568
10806	2302	Engineer	1.00	1.00	1.00	113,631
10794	3010	Survey Technician	1.00	1.00	1.00	34,300
10795	3010	Survey Technician	1.00	1.00	1.00	32,781
10796	3022	Traffic ATMS Signal Supervisor	1.00	1.00	1.00	63,524
10797	3026	County Surveyor	1.00	1.00	1.00	74,631
10800	3031	Engineering Technician III	1.00	1.00	1.00	54,538
11614	3036	Engineering Technician Intern	1.00	1.00	1.00	31,200
10799	3042	Business Technologist	1.00	1.00	1.00	53,207
11731	3042	Business Technologist	1.00	1.00	1.00	53,207
10802	3082	Right of Way Manager	1.00	1.00	1.00	68,495
10801	3084	County Engineer Geographic Information Systems Analyst	1.00	1.00	1.00	66,144
10814	3108	Traffic Sign Shop Technician	1.00	1.00	1.00	51,959
10803	3111	Survey Party Chief	1.00	1.00	1.00	62,920
10804	3111	Survey Party Chief	1.00	1.00	1.00	47,445
10805	3157	Traffic Engineering Technician	1.00	1.00	1.00	50,503
10807	3159	Traffic Signal Technician	1.00	1.00	1.00	44,970
10808	3159	Traffic Signal Technician	1.00	1.00	1.00	53,727
11729	3159	Traffic Signal Technician	1.00	1.00	1.00	48,964
11853	3159	Traffic Signal Technician	1.00	1.00	1.00	37,024
10809	3250	Transportation Construction Manager	1.00	1.00	1.00	84,261
10810	3301	Traffic Maintenance Technician	1.00	1.00	1.00	35,132
10811	3301	Traffic Maintenance Technician	1.00	1.00	1.00	35,132
10812	3301	Traffic Maintenance Technician	1.00	1.00	1.00	43,743
10813	3301	Traffic Maintenance Technician	1.00	1.00	1.00	35,132
10815	3301	Traffic Maintenance Technician	1.00	1.00	1.00	35,132
10816	3301	Traffic Maintenance Technician	1.00	1.00	1.00	35,132
10817	3301	Traffic Maintenance Technician	1.00	1.00	1.00	34,445
10818	3301	Traffic Maintenance Technician	1.00	1.00	1.00	33,447
10819	3301	Traffic Maintenance Technician	1.00	1.00	1.00	36,192
10820	5016	Transportation Contract Coordinator	1.00	1.00	1.00	50,773
10822	5016	Transportation Contract Coordinator	0.00	0.00	1.00	46,468
10821	5073	Land Management Agent	1.00	1.00	0.00	0
10822	5074	Development Review Coordinator	1.00	1.00	0.00	0
10022	5085	Executive Coordinator	0.27	0.27	0.27	14,187
10821	5088	Land Management Agent	0.00	0.00	1.00	45,636



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Public Works
Division: Transportation

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
10823	6006	Administrative Staff Assistant	1.00	1.00	0.00	0
10798	6021	Staff Assistant IV	1.00	1.00	1.00	43,888
10824	6021	Staff Assistant IV	1.00	1.00	1.00	39,853
11715	6021	Staff Assistant IV	1.00	1.00	1.00	37,940
11780	6073	Budget and Administrative Coordinator	1.00	1.00	0.00	0
10825	6207	County Engineer Customer Service Specialist	1.00	1.00	1.00	43,410
10826	6207	County Engineer Customer Service Specialist	1.00	1.00	1.00	47,341
10827	6207	County Engineer Customer Service Specialist	1.00	1.00	1.00	47,404
10828	6207	County Engineer Customer Service Specialist	1.00	1.00	1.00	39,853
10829	6207	County Engineer Customer Service Specialist	1.00	1.00	1.00	37,940
10830	6207	County Engineer Customer Service Specialist	1.00	1.00	1.00	39,853
11714	6207	County Engineer Customer Service Specialist	1.00	1.00	1.00	41,850
10831	7035	Heavy Equipment Operator	1.00	1.00	1.00	53,810
10832	7035	Heavy Equipment Operator	1.00	1.00	1.00	42,786
10833	7035	Heavy Equipment Operator	1.00	1.00	1.00	50,524
10834	7035	Heavy Equipment Operator	1.00	1.00	1.00	47,196
10835	7035	Heavy Equipment Operator	1.00	1.00	1.00	47,466
10836	7035	Heavy Equipment Operator	1.00	1.00	1.00	47,196
10837	7035	Heavy Equipment Operator	1.00	1.00	1.00	47,196
10838	7035	Heavy Equipment Operator	1.00	1.00	1.00	48,568
10839	7035	Heavy Equipment Operator	1.00	1.00	1.00	55,703
10840	7035	Heavy Equipment Operator	1.00	1.00	1.00	42,786
10841	7035	Heavy Equipment Operator	1.00	1.00	1.00	56,098
10842	7035	Heavy Equipment Operator	1.00	1.00	1.00	46,280
10843	7035	Heavy Equipment Operator	1.00	1.00	1.00	65,728
10844	7035	Heavy Equipment Operator	1.00	1.00	1.00	40,727
10845	7035	Heavy Equipment Operator	1.00	1.00	1.00	51,938
10846	7035	Heavy Equipment Operator	1.00	1.00	1.00	63,607
10847	7035	Heavy Equipment Operator	1.00	1.00	1.00	64,522
10848	7035	Heavy Equipment Operator	1.00	1.00	1.00	42,786
10849	7035	Heavy Equipment Operator	1.00	1.00	1.00	45,781
10850	7035	Heavy Equipment Operator	1.00	1.00	1.00	61,589
10851	7044	County Engineer Medium Equipment Operator	1.00	1.00	1.00	35,132
10852	7044	County Engineer Medium Equipment Operator	1.00	1.00	1.00	43,556
10853	7044	County Engineer Medium Equipment Operator	1.00	1.00	1.00	38,896
10854	7044	County Engineer Medium Equipment Operator	1.00	1.00	1.00	38,896



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

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

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

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
10855	7044	County Engineer Medium Equipment Operator	1.00	1.00	1.00	42,162
10856	7044	County Engineer Medium Equipment Operator	1.00	1.00	1.00	40,456
10857	7044	County Engineer Medium Equipment Operator	1.00	1.00	1.00	35,132
10858	7044	County Engineer Medium Equipment Operator	1.00	1.00	1.00	46,738
10859	7044	County Engineer Medium Equipment Operator	1.00	1.00	1.00	35,132
10860	7044	County Engineer Medium Equipment Operator	1.00	1.00	1.00	38,044
10861	7044	County Engineer Medium Equipment Operator	1.00	1.00	1.00	38,002
10862	7044	County Engineer Medium Equipment Operator	1.00	1.00	1.00	37,399
10863	7044	County Engineer Medium Equipment Operator	1.00	1.00	1.00	43,701
10864	7044	County Engineer Medium Equipment Operator	1.00	1.00	1.00	38,896
10865	7044	County Engineer Medium Equipment Operator	1.00	1.00	1.00	47,320
10866	7044	County Engineer Medium Equipment Operator	1.00	1.00	1.00	35,132
10867	7044	County Engineer Medium Equipment Operator	1.00	1.00	1.00	49,317
10868	7044	County Engineer Medium Equipment Operator	1.00	1.00	1.00	48,568
10869	7044	County Engineer Medium Equipment Operator	1.00	1.00	1.00	34,757
10870	7044	County Engineer Medium Equipment Operator	1.00	1.00	1.00	35,132
10871	7044	County Engineer Medium Equipment Operator	1.00	1.00	1.00	34,445
10872	7044	County Engineer Medium Equipment Operator	1.00	1.00	1.00	35,132
10873	7044	County Engineer Medium Equipment Operator	1.00	1.00	1.00	38,896
10874	7044	County Engineer Medium Equipment Operator	1.00	1.00	1.00	33,447
10875	7044	County Engineer Medium Equipment Operator	1.00	1.00	1.00	33,447
10876	8031	Highway Maintenance Technician	1.00	1.00	1.00	31,200
10877	8031	Highway Maintenance Technician	1.00	1.00	1.00	31,200
10878	8031	Highway Maintenance Technician	1.00	1.00	1.00	39,250
10879	8031	Highway Maintenance Technician	1.00	1.00	1.00	39,916
10880	8031	Highway Maintenance Technician	1.00	1.00	1.00	43,244
10881	8031	Highway Maintenance Technician	1.00	1.00	1.00	31,200
10882	8031	Highway Maintenance Technician	1.00	1.00	1.00	39,728



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

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

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

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
10883	8031	Highway Maintenance Technician	1.00	1.00	1.00	31,200
10885	8031	Highway Maintenance Technician	1.00	1.00	1.00	31,200
10886	8031	Highway Maintenance Technician	1.00	1.00	1.00	31,200
10887	8031	Highway Maintenance Technician	1.00	1.00	1.00	31,200
10889	8033	Right of Way Maintenance Technician	1.00	1.00	1.00	34,549
10890	8033	Right of Way Maintenance Technician	1.00	1.00	1.00	36,567
10891	8033	Right of Way Maintenance Technician	1.00	1.00	1.00	37,773
10892	8033	Right of Way Maintenance Technician	1.00	1.00	1.00	33,301
10893	8033	Right of Way Maintenance Technician	1.00	1.00	1.00	32,781
10894	8033	Right of Way Maintenance Technician	1.00	1.00	1.00	36,920
10895	8033	Right of Way Maintenance Technician	1.00	1.00	1.00	35,256
10896	8033	Right of Way Maintenance Technician	1.00	1.00	1.00	32,781
10897	8033	Right of Way Maintenance Technician	1.00	1.00	1.00	34,216
10898	8033	Right of Way Maintenance Technician	1.00	1.00	1.00	32,781
10899	8033	Right of Way Maintenance Technician	1.00	1.00	1.00	32,781
10900	8033	Right of Way Maintenance Technician	1.00	1.00	1.00	32,781
10903	8038	Light Equipment Operator	1.00	1.00	1.00	32,781
10904	8038	Light Equipment Operator	1.00	1.00	1.00	32,781
10905	8038	Light Equipment Operator	1.00	1.00	1.00	33,447
10906	8038	Light Equipment Operator	1.00	1.00	1.00	32,781
10907	8038	Light Equipment Operator	1.00	1.00	1.00	32,781
10908	8038	Light Equipment Operator	1.00	1.00	1.00	32,136
10909	8038	Light Equipment Operator	1.00	1.00	1.00	32,136
10910	8038	Light Equipment Operator	1.00	1.00	1.00	32,136
10911	8038	Light Equipment Operator	1.00	1.00	1.00	32,781
10912	8038	Light Equipment Operator	1.00	1.00	1.00	32,136
10913	8038	Light Equipment Operator	1.00	1.00	1.00	32,136
10914	8038	Light Equipment Operator	1.00	1.00	1.00	32,781
10915	8038	Light Equipment Operator	1.00	1.00	1.00	32,781
10916	8038	Light Equipment Operator	1.00	1.00	1.00	32,781
10917	8038	Light Equipment Operator	1.00	1.00	1.00	32,781
10918	8038	Light Equipment Operator	1.00	1.00	1.00	31,200
10919	8038	Light Equipment Operator	1.00	1.00	1.00	32,781
10920	8038	Light Equipment Operator	1.00	1.00	1.00	32,136
10921	8038	Light Equipment Operator	1.00	1.00	1.00	31,200
10922	8038	Light Equipment Operator	1.00	1.00	1.00	32,781
10923	8038	Light Equipment Operator	1.00	1.00	1.00	31,200



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Public Works
Division: Transportation

Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
			FY 2023	FY 2024	FY 2025	FY 2025
Position	Class #	Position Description	Adopted	Adopted	Adopted	Adopted
Positions						
10924	8081	Transportation Service Technician	1.00	1.00	1.00	36,962
10925	8081	Transportation Service Technician	1.00	1.00	1.00	51,959
10926	8081	Transportation Service Technician	1.00	1.00	1.00	39,250
10927	8081	Transportation Service Technician	1.00	1.00	1.00	40,664
Current Positions Total			179.04	179.04	177.04	
Reclassified Positions						
10823	1162	County Engineer Administrative Logistics Manager Salary Impact \$3,557	0.00	0.00	1.00	56,930
11780	6251	County Engineer Fiscal Manager Salary Impact \$9,214	0.00	0.00	1.00	56,930
Reclassified Positions Total			0.00	0.00	2.00	
Positions Total			179.04	179.04	179.04	



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Public Works
Division: Transportation

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2025 Adopted
Capital		
564101 - Machinery and Equipment		
International HX Dump Truck - Replacement for TD-17, TD-24		471,500
SUV - Replacement for PW-3		49,968
Pickup Truck Crew Cab 4x4 - Replacement for P-17		59,874
Pickup Truck Double Cab 4x4 - Replacement for P-183		61,020
Sidewalk Grinder		11,000
International HX Dump Truck - Replaces TD13, TD15 & TD20 - CF		601,350
Patch Truck International HV607 - Replaces APT2 - CF		224,788
Bucket Truck -Altec Body 58 foot Boom 400 pound Platform Capacity - CF		456,000
Vacuum Trainer 800 Gal - Replaces VACTI-1 - CF		107,200
Grapple Truck - Replacement for GR-5		384,000
International HV607 Patch Truck - Replacement for APT-5		285,600
Bucket Truck Altec Forestry Body 50-80ft Boom - Replacement for BT-4		318,000
Mowmax Trim Tractor - Replacement for TT-9		298,740
Loader - Replacement for L-12		309,416
Skid Steer - Replacement for SL-6		108,785
ROW Mowing Tractor - Replacement for T-43		87,320
Kubota ATV - (Qty 3) Replacements for ATV-46, ATV-47, ATV-48		54,048
564101 - Machinery and Equipment Total		3,888,609
564102 - Machinery and Equipment CIP		
ESC000001 Enterprise Resource Planning Capital - CF		11,757
ITC000002 Kronos Time Keeping System - CF		239
564102 - Machinery and Equipment CIP Total		11,996
568102 - Intangible Software CIP		
ESC000001 Enterprise Resource Planning Capital - CF		209,460
ITC000001 Granicus Solution - CF		252
ITC000002 Kronos Time Keeping System - CF		1,091
568102 - Intangible Software CIP Total		210,803



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1020 - County Transportation Maintenance Fund

Organization Unit: Public Works

Cost Center: 401 - Transportation Transfers

Division: Transportation

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Interfund Transfers					
591605	Budget Transfer to TMF TPO Fund	19,461	0	0	0
Interfund Transfers Total		19,461	0	0	0
Cost Center Expenditures Total		19,461	0	0	0



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1020 - County Transportation Maintenance Fund

Organization Unit: Public Works

Cost Center: 402 - Ocala Marion County Transit

Division: Transportation

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Grants & Aid					
583101	Grants and Aid Other	153,926	188,903	188,903	199,138
Grants & Aid Total		153,926	188,903	188,903	199,138
Cost Center Expenditures Total		153,926	188,903	188,903	199,138



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1020 - County Transportation Maintenance Fund

Organization Unit: Capital Improvements

Cost Center: 760 - Road and Street Facilities

Division: Transportation Improvements

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Capital					
561301	Land Acquisition Right of Way Easements	328,480	0	1,000,000	1,000,000
563220	Improvements Road and Bridge	3,590,404	22,381,479	27,130,815	22,914,410
Capital Total		3,918,884	22,381,479	28,130,815	23,914,410
Reserves					
599101	Reserve for Contingencies	0	4,953,609	5,484,037	568,750
599199	Reserve for Cash Carry Forward	0	3,000,000	3,000,000	2,000,000
Reserves Total		0	7,953,609	8,484,037	2,568,750
Cost Center Expenditures Total		3,918,884	30,335,088	36,614,852	26,483,160



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account # Account Description		FY 2025 Adopted
Capital		
561301 - Land Acquisition Right of Way Easements		
TIP60800F NW 49th 35th St PH 3A - CF		1,000,000
561301 - Land Acquisition Right of Way Easements Total		1,000,000
563220 - Improvements Road and Bridge		
TIP075873 W HWY 328 - CF		1,378,000
TIP077190 CR 42 - Grant - CF		124,336
TIP077190 CR 42 - CF		278,113
TIP077390 Marion Oaks Horizon Sidewalks - CF		21,790
TIP077390 Marion Oaks Horizon Sidewalks - Grant - CF		36,210
TIP077752 NW 44th Ave - CF		600,000
TIP077780 SW 60th Ave - CF		226,300
TIP077841 CR 484 Intersection - CF		445,830
TIP077844 Overlay Projects - CF		500,000
TIP000021 Repairs for Bridge 364012 and Bridge 364150		1,250,000
TIP449317 CR 484 at SW 135th St Rd Intersection - CF		214,177
TIP449317 CR 484 at SW 135th St Rd Intersection - Grant - CF		263,886
TIP000158 FCCP SW 145th Place Rd Extension - Grant - CF		3,742,800
TIP999999 Future Capital Projects - CF		3,516,836
TIP000017 CR 484 Penn Ave Multi Model-Trail - CF		693,733
TIP000017 CR 484 Penn Ave Multi Model-Trail - Grant - CF		2,162,000
TIP000021 Bridge 364012 & 364150 Repairs - CF		878,355
TIP000024 Cross Florida Greenway Trail - Grant - CF		898,078
TIP055804 CR 484 - CF		313,203
TIP073865 Emerald Road Expansion - Grant - CF		4,370,763
TIP075703 East/South HWY 25 Resurface R20 - CF		1,000,000
563220 - Improvements Road and Bridge Total		22,914,410



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1020 - County Transportation Maintenance Fund

Organization Unit: Capital Improvements

Cost Center: 765 - Road Assessments

Division: Road Assessment Program Improvements

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Capital					
563400	Improvements Assessment Program	313,526	46,371,441	46,371,441	23,151,425
	Capital Total	313,526	46,371,441	46,371,441	23,151,425
	Cost Center Expenditures Total	313,526	46,371,441	46,371,441	23,151,425



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

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

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

		FY 2025
Account #	Account Description	Adopted
Capital		
563400 - Improvements Assessment Program		
	Bahia Oaks Unit 3 AKA West Wind Trails - Reclaim/Resurface 1.09 miles	188,244
	Whispering Acres Fantasy Farms - New Construction .77 miles	418,935
	Willowbrook Unrecorded - Reclaim/Resurface .61 miles	452,786
	Country Gardens Design - CF	14,000
	Chappell Hills - Reclaim/Resurface .54 miles	135,205
	Country Gardens - Reclaim/Resurface .74 miles	164,955
	Edgewater Estates Replat - Overlay 2.84 miles	563,646
	Bradford Farms - Reclaim/Resurface 1.65 miles	416,726
	Nicholas Estates - Reclaim/Resurface 1.06 miles	412,827
	Pine Ridge Estates - Reclaim/Resurface 1.65 miles	660,318
	Bellevue Hills - Reclaim/Resurface .70 miles	296,440
	Industrial 35 Unit 2 - Reclaim/Resurface .3 miles	235,813
	Sun Country Estates - Reclaim/Resurface 1.72 miles	607,862
	Fox Run Estates - Reclaim/Resurface 1.19 miles	285,056
	Rainbow Park Unit 8 - Reclaim/Resurface 1.29 miles	325,100
	AKA Meadowview Unrecorded - Reclaim/Resurface 1.15 miles	295,000
	South Lake Weir Re-Sub of Lots 1 & 2 - Reclaim/Resurface .54 miles	152,900
	Sandy Acres Estates Unit 1 & 2 - Reclaim/Resurface 1.22 miles	315,300
	Ocklawaha Terrace - Reclaim/Resurface .2 miles	61,000
	Lake Weir Woods - Reclaim/Resurface .11 miles	35,000
	Rivers Acres - Reclaim/Resurface .5 miles	131,500
	Sleepy Hollow - Reclaim/Resurface .9 miles	240,000
	Kozick's Subdivision - New Construction .19 miles	169,221
	Oronoque - Reclaim/Resurface .93 miles	267,400
	Tradewinds Village - Reclaim/Resurface 1.72 miles	452,800
	Windgate Estates & Replat - Reclaim/Resurface .9 miles	240,000
	Oak Haven - Reclaim/Resurface .27 miles	77,000
	Pine Haven - Reclaim/Resurface .35 miles	98,000
	Knobb William - Reclaim/Resurface .6 miles	154,600
	SE 160th Ct Rd - New Construction 1.22 miles	685,540
	Silver Meadows Central - Reclaim/Resurface 2.2 miles	515,155
	Rainbow Park Unit 4 - New Construction 6.24 miles	3,077,240
	Ponderosa Tall Pines - New Construction 2.21 miles	1,561,876
	Meadowbrook Ranches 1st Addition - New Construction .56 miles	375,294
	Bliss Haven Unit 2 SE 108th Ave - New Construction .20 miles	218,357
	Rolling Ranches Estates SW 104th St - New Construction .51 miles	552,053
	NW 56th Street - New Construction .24 miles	259,345
	Huntington 1st Addition - Reclaim/Resurface .70 miles	204,862
	NE/NW 62nd Street - Reclaim/Resurface .23 miles	69,230
	Twin Lakes Ranchettes SE 100th Lane - Reclaim/Resurface .59 miles	660,247
	NE 137th Court - MSBU Road Maintenance 1.26 miles	303,000
	Southwood Shores - Reclaim/Resurface .85 miles	194,717
	NW 43rd Court - MSBU Road Maintenance .50 miles	78,000
	Owen Heights / Owen Lake - MSBU Road Maintenance .60 miles	486,161
	Moser Unrecorded - Reclaim/Resurface .52 miles	124,573
	Shady Hill Estates - New Construction 1.58 miles	855,466
	NE 165th Street - New Construction .66 miles	493,373
	Rolling Ranches Estates SW 132nd Court - New Construction .23 miles	249,131



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

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

**Organization Unit: Capital Improvements
Division: Road Assessment Program Improvements**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2025 Adopted
Capital		
Beltway Business Center - Reclaim/Resurface .19 miles		118,862
Silver Springs Park Geo S Mayo - Reclaim/Resurface 1.41 miles		782,416
Rolling Ranches Estates SW 109th Lane - New Construction .23 miles		249,545
Gerald's Survey - Reclaim/Resurface .88 miles		222,451
Woods & Meadows - Reclaim/Resurface 2.22 miles		689,828
Ocala East Villas - Reclaim/Resurface 1.85 miles		572,620
Thoroughbred Acres SW 89th Ave - MSBU Road Maintenance .72 miles		41,853
Ocala Heights No. 1 - Reclaim/Resurface .93 miles		221,739
Quail Creek - Reclaim/Resurface .46 miles		304,074
Peppertree Village - Reclaim/Resurface .88 miles		222,451
Silver Creek & Silver Creek 1st Addition - Reclaim/Resurface .88 miles		407,866
Timucuan Island - Overlay 1.23 miles		486,466
563400 - Improvements Assessment Program Total		<u>23,151,425</u>



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

Fund: 1021 - 80% Gas Tax Construction Fund

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
335431	Constitutional Gas Tax 80%	4,129,576	4,090,548	4,090,548	4,113,842
361110	Interest Board	494,368	221,000	221,000	485,000
379999	Less 5%	0	-215,577	-215,577	-229,942
399991	Balances Forward Cash Regular	9,889,496	8,998,147	8,998,147	13,450,036
Total		<u>14,513,440</u>	<u>13,094,118</u>	<u>13,094,118</u>	<u>17,818,936</u>



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

Fund: 1021 - 80% Gas Tax Construction Fund

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
761	County Engineer 80% Gas Tax	4,204,530	13,094,118	13,094,118	17,818,936
Expenditure Summary Total		<u>4,204,530</u>	<u>13,094,118</u>	<u>13,094,118</u>	<u>17,818,936</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Capital					
563221	Improvements R and B 5th and 6th	4,204,530	13,094,118	13,094,118	17,818,936
	Capital Total	4,204,530	13,094,118	13,094,118	17,818,936
	Cost Center Expenditures Total	4,204,530	13,094,118	13,094,118	17,818,936



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account # Account Description		FY 2025 Adopted
Capital		
563221 - Improvements R and B 5th and 6th		
TIP999999 Future Capital Projects		2,803,592
TIP077610 Striping		500,000
TIP077835 Misc Intersection Improvements		500,000
TIP080454 NE 58th Ave Resurface		177,935
TIP000022 CR 475A Elevated Roadway - CF		185,552
TIP000023 CR 475A at SW 66th St - CF		544,275
TIP055804 CR 484 - CF		723,376
TIP057104 CR 316 - CF		1,000,000
TIP057204 NW 63rd St - CF		813,000
TIP057844 CR 320 Resurfacing - CF		529,879
TIP060404 NW 193rd St - CF		1,290,000
TIP000002 NE 7th Ave Resurface		267,567
TIP075113 SW 125th Ave Resurface - CF		183,000
TIP075603 SW 128th Ave/SW 129th Terr Rd Resurface - CF		540,000
TIP075703 East/South HWY 25 Resurface R20 - CF		1,095,000
TIP075803 SW 27th Ave - CF		378,000
TIP075813 SW 35th St/SW 7th Ave Rd - CF		780,000
TIP075833 Almond Rd - CF		959,296
TIP075843 Teak Rd - CF		659,531
TIP080454 NE 58th Ave Resurfacing - CF		1,000,000
TIP202302 NW 100th Avenue Rd - CF		461,245
TIP077590 Miscellaneous Road and Drainage Repair - CF		437,402
TIP000027 SE 79th St Resurface		250,568
TIP000028 SE 95th St Resurface		400,947
TIP000029 Asphalt Rejuvenation		500,000
TIP060804 NW 49th/35th St Resurface		213,771
TIP071724 Guardrail		50,000
TIP071764 Misc Bridge Repair		500,000
TIP077600 Misc ADA Sidewalk Improvements		75,000
563221 - Improvements R and B 5th and 6th Total		<u>17,818,936</u>



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

Fund: 1022 - 20% Gas Tax Construction Fund

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
335430	Constutional Gas Tax 20%	1,032,394	1,022,637	1,022,637	1,028,461
361110	Interest Board	205,037	91,000	91,000	175,000
379999	Less 5%	0	-55,682	-55,682	-60,173
399991	Balances Forward Cash Regular	4,905,575	303,216	4,293,945	4,372,779
Total		<u>6,143,006</u>	<u>1,361,171</u>	<u>5,351,900</u>	<u>5,516,067</u>



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

Fund: 1022 - 20% Gas Tax Construction Fund

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
403	Road Construction 20% Gas Tax	975,558	1,361,171	5,351,900	5,516,067
Expenditure Summary Total		<u>975,558</u>	<u>1,361,171</u>	<u>5,351,900</u>	<u>5,516,067</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Public Works
Division: Transportation

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
553101	Road Materials and Supplies	975,558	1,361,171	5,351,900	5,516,067
	Operating Total	975,558	1,361,171	5,351,900	5,516,067
	Cost Center Expenditures Total	975,558	1,361,171	5,351,900	5,516,067



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

Fund: 1023 - 2nd Local Option Fuel Tax Fund

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
312420	2nd Local Option Fuel Tax 5 Cents	2,751,161	3,160,213	3,160,213	2,259,021
361110	Interest Board	454,898	206,000	206,000	378,000
379999	Less 5%	0	-168,311	-168,311	-131,851
399991	Balances Forward Cash Regular	12,531,119	10,829,876	10,829,876	12,842,035
Total		<u>15,737,178</u>	<u>14,027,778</u>	<u>14,027,778</u>	<u>15,347,205</u>



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

Fund: 1023 - 2nd Local Option Fuel Tax Fund

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
762	Transportation Improvements 2nd 5 Cents	5,603,087	14,027,778	14,027,778	15,347,205
Expenditure Summary Total		<u>5,603,087</u>	<u>14,027,778</u>	<u>14,027,778</u>	<u>15,347,205</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Capital Improvements
Division: Transportation Improvements

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Capital					
561301	Land Acquisition Right of Way Easements	165,384	761,222	761,222	761,222
562101	Building Improvements	149,612	0	0	0
563101	Improvements Other than Buildings	5,288,091	13,266,556	13,266,556	14,585,983
Capital Total		5,603,087	14,027,778	14,027,778	15,347,205
Cost Center Expenditures Total		5,603,087	14,027,778	14,027,778	15,347,205



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Capital Improvements
Division: Transportation Improvements

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2025 Adopted
Capital		
561301 - Land Acquisition Right of Way Easements		
TIP000018 CR 475 Intersection - CF		200,000
TIP077586 Miscellaneous Projects - CF		561,222
561301 - Land Acquisition Right of Way Easements Total		761,222
563101 - Improvements Other than Buildings		
TIP999999 Future Capital Projects		962,068
TIP057204 NW 63rd St - CF		813,000
TIP057844 CR 320 Resurfacing - CF		529,879
TIP060404-NW 193rd St - CF		1,903,000
TIP075113 SW 125th Ave Resurface - CF		183,000
TIP075303 NE HWY 314 Resurface - CF		224,371
TIP075603 SW 128th AVE/SW 129th Ter Rd Resurface - CF		540,000
TIP075703 East/South HWY 25 Resurface R20 - CF		1,100,000
TIP075803 SW 27th Ave - CF		378,000
TIP075813 SW 35th St/SW 7th Ave Rd - CF		780,000
TIP075873 W HWY 328 - CF		658,513
TIP000009 SW 43rd Ct Resurface		709,223
TIP077251 SW 49th Ave South - CF		8,296
TIP080454 NE 58th Ave Resurfacing - CF		1,000,000
TIP202302 NW 100th Avenue Rd - CF		461,245
TIP555555 City Projects - CF		350,000
TIP60800F NW 49th 35th St Ph 3A - CF		49,557
TIP999999 Future Capital Projects - CF		104,477
TIP000026 SE 30th Ct Resurface		400,947
TIP057311 NW 130th Ave Resurface		772,701
TIP060804 NW 49th/35th St Resurface		213,771
TIP080454 NE 58th Ave Resurface		177,935
TIP555555 City Projects		150,000
TIP000008 SW 38th Ave/SW 3rd St/SW 40th Ave - CF		1,116,000
TIP057104 CR 316 - CF		1,000,000
563101 - Improvements Other than Buildings Total		14,585,983



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

Fund: 1029 - TMF Transportation Planning Organization

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
331470	Federal Highway Admin Public Law	409,094	1,040,996	1,040,996	1,011,323
331475	Federal Transportation Admin 5305D	86,733	0	0	0
334472	Transprrtation Disadvantaged	27,933	29,212	29,212	30,735
381105	From Transportation Maintenance Fund	19,461	0	0	0
383107	Subscription Arrangements Info Tech	3,434	0	0	0
399991	Balances Forward Cash Regular	57,694	57,518	57,518	77,989
Total		604,349	1,127,726	1,127,726	1,120,047



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

Fund: 1029 - TMF Transportation Planning Organization

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
407	TPO Federal Highway Administration	413,014	1,040,996	1,040,996	1,011,323
408	TPO Federal Transit Administration	89,923	57,518	57,518	77,989
409	TPO Transportation Disadvantaged	23,423	29,212	29,212	30,735
Expenditure Summary Total		<u>526,360</u>	<u>1,127,726</u>	<u>1,127,726</u>	<u>1,120,047</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Public Works

Division: Transportation Planning Organization

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	212,700	369,821	369,821	319,040
514101	Overtime	136	0	0	0
521101	FICA Taxes	15,852	28,289	28,289	24,405
522101	Retirement Contributions	26,141	50,184	50,184	43,484
523101	Health Insurance	23,170	60,214	60,214	47,465
523401	Life ADD LTD	1,408	2,475	2,475	2,138
524101	Workers Compensation	331	295	295	287
Personnel Total		279,738	511,278	511,278	436,819
Operating					
531109	Professional Services	85,455	432,500	429,775	454,000
534101	Contract Serv Other Misc	0	1,500	1,500	1,000
540101	Travel and Per Diem	1,954	10,800	10,800	10,250
542201	Postage and Freight	6	150	150	100
544101	Rentals and Leases Equipment	23	3,000	3,000	3,600
545101	Insurance Premiums	2,268	2,350	2,350	2,547
547101	Printing and Binding	48	1,200	1,200	750
549185	Charges Central Services Cost Allocation	30,867	52,593	52,593	58,394
549201	Advertising Legal	224	1,750	1,750	1,200
549990	Other Current Charges Misc Expenses	445	100	1,050	100
551101	Office Supplies	365	4,100	4,041	9,838
552106	Computer Software	3,820	7,675	9,450	16,500
552108	Operating Supplies	496	0	2,100	750
552116	Operating Supplies Computer Hardware	204	5,500	4,850	7,500
554101	Books Publications and Subscriptions	39	0	59	75
554201	Dues and Memberships	1,009	1,700	1,700	1,800
555501	Training and Education	949	4,800	3,350	6,100
Operating Total		128,172	529,718	529,718	574,504
Capital					
569907	Subscriptions Software	1,996	0	0	0
Capital Total		1,996	0	0	0
Debt Service					
571205	Principal Lease Agreements	2,239	0	0	0
571207	Principal Subscriptions	738	0	0	0
572205	Interest Lease Agreements	133	0	0	0
Debt Service Total		3,110	0	0	0
Cost Center Expenditures Total		413,016	1,040,996	1,040,996	1,011,323



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Public Works

Division: Transportation Planning Organization

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
Current Positions						
11615	1187	Transportation Planning Director	0.91	0.96	0.96	129,613
11626	2005	TPO Transportation Planner	0.98	0.99	0.98	69,490
		Allocation Change				
11625	2067	TPO Principal Transportation Planner	0.96	0.99	0.99	73,886
11629	5009	Grants Coordinator and Fiscal Planner	0.80	0.87	0.86	56,312
		Allocation Change				
11627	6248	Administrative Specialist III Social Media Coord	0.96	0.96	0.96	51,358
Current Positions Total			4.61	4.77	4.75	
Deleted Positions						
11625	2067	TPO Principal Transportation Planner	0.00	0.00	-0.99	-73,886
Deleted Positions Total			0.00	0.00	-0.99	
Positions Total			4.61	4.77	3.76	



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1029 - TMF Transportation Planning

Organization Unit: Public Works

Organization

Cost Center: 408 - TPO Federal Transit Administration

Division: Transportation Planning Organization

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	9,142	0	0	0
521101	FICA Taxes	694	0	0	0
522101	Retirement Contributions	1,125	0	0	0
523101	Health Insurance	615	0	0	0
523401	Life ADD LTD	60	0	0	0
524101	Workers Compensation	13	0	0	0
Personnel Total		11,649	0	0	0
Operating					
531109	Professional Services	45,196	0	0	0
540101	Travel and Per Diem	1,904	0	0	0
544101	Rentals and Leases Equipment	221	0	0	0
547101	Printing and Binding	533	0	0	0
549185	Charges Central Services Cost Allocation	23,526	0	0	0
549201	Advertising Legal	95	0	0	0
551101	Office Supplies	456	0	0	0
552106	Computer Software	-1	0	0	0
552116	Operating Supplies Computer Hardware	2,694	0	0	0
555501	Training and Education	1,482	0	0	0
Operating Total		76,106	0	0	0
Capital					
569907	Subscriptions Software	1,438	0	0	0
Capital Total		1,438	0	0	0
Debt Service					
571207	Principal Subscriptions	729	0	0	0
Debt Service Total		729	0	0	0
Reserves					
599199	Reserve for Cash Carry Forward	0	57,518	57,518	77,989
Reserves Total		0	57,518	57,518	77,989
Cost Center Expenditures Total		89,922	57,518	57,518	77,989



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1029 - TMF Transportation Planning

Organization Unit: Public Works

Organization

Cost Center: 408 - TPO Federal Transit Administration

Division: Transportation Planning Organization

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
Current Positions						
11615	1187	Transportation Planning Director	0.05	0.00	0.00	0
11625	2067	TPO Principal Transportation Planner	0.02	0.00	0.00	0
11629	5009	Grants Coordinator and Fiscal Planner Allocation Change	0.05	0.00	0.00	0
Current Positions Total			0.12	0.00	0.00	
Positions Total			0.12	0.00	0.00	



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1029 - TMF Transportation Planning

Organization Unit: Public Works

Organization

Cost Center: 409 - TPO Transportation Disadvantaged

Division: Transportation Planning Organization

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	16,246	17,169	17,169	18,852
514101	Overtime	-6	0	0	0
521101	FICA Taxes	1,219	1,320	1,320	1,447
522101	Retirement Contributions	2,001	2,332	2,332	2,572
523101	Health Insurance	1,002	2,906	2,906	3,031
523401	Life ADD LTD	108	120	120	130
524101	Workers Compensation	21	16	16	20
Personnel Total		20,591	23,863	23,863	26,052
Operating					
540101	Travel and Per Diem	1	1,200	1,200	700
542201	Postage and Freight	10	50	50	25
544101	Rentals and Leases Equipment	110	0	0	0
549185	Charges Central Services Cost Allocation	1,862	1,627	1,627	1,806
549201	Advertising Legal	698	722	947	1,200
551101	Office Supplies	50	375	50	552
552106	Computer Software	100	975	975	0
552108	Operating Supplies	0	0	100	0
555501	Training and Education	0	400	400	400
Operating Total		2,831	5,349	5,349	4,683
Cost Center Expenditures Total		23,422	29,212	29,212	30,735



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1029 - TMF Transportation Planning

Organization Unit: Public Works

Organization

Cost Center: 409 - TPO Transportation Disadvantaged

Division: Transportation Planning Organization

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
Current Positions						
11615	1187	Transportation Planning Director	0.04	0.04	0.04	5,401
11626	2005	TPO Transportation Planner	0.02	0.01	0.02	1,419
		Allocation Change				
11625	2067	TPO Principal Transportation Planner	0.02	0.01	0.01	747
11629	5009	Grants Coordinator and Fiscal Planner	0.15	0.13	0.14	9,167
		Allocation Change				
11627	6248	Administrative Specialist III Social Media Coord	0.04	0.04	0.04	2,140
Current Positions Total			0.27	0.23	0.25	
Deleted Positions						
11625	2067	TPO Principal Transportation Planner	0.00	0.00	-0.01	-747
Deleted Positions Total			0.00	0.00	-0.01	
Positions Total			0.27	0.23	0.24	



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

Fund: 1031 - Sidewalk Construction Fund

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
329504	Sidewalk Fees	144,553	117,895	117,895	155,789
361110	Interest Board	40,498	17,000	17,000	40,000
379999	Less 5%	0	-6,745	-6,745	-9,789
399991	Balances Forward Cash Regular	745,114	892,528	892,528	841,314
Total		<u>930,165</u>	<u>1,020,678</u>	<u>1,020,678</u>	<u>1,027,314</u>



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

Fund: 1031 - Sidewalk Construction Fund

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
763	Sidewalk Construction	0	1,020,678	1,020,678	1,027,314
Expenditure Summary Total		0	1,020,678	1,020,678	1,027,314



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Capital					
563101	Improvements Other than Buildings	0	1,020,678	1,020,678	1,027,314
	Capital Total	0	1,020,678	1,020,678	1,027,314
	Cost Center Expenditures Total	0	1,020,678	1,020,678	1,027,314



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

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

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

Account # Account Description		FY 2025 Adopted
Capital		
563101 - Improvements Other than Buildings		
TIP999999 Future Capital Projects		579,059
TIP071754 Miscellaneous Sidewalk Projects - CF		350,000
TIP077370 Legacy Sidewalks - CF		98,255
563101 - Improvements Other than Buildings Total		<u>1,027,314</u>



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

Fund: 1035 - Marion County Airport Fund

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
331410	Airport Federal Grant	0	387,450	412,200	6,637,000
331518	Airport Rescue ARPA	0	0	13,000	0
332506	CARES Act Coronavirus Relief	0	0	30,000	0
334410	Airport State Grant	110,225	217,402	379,602	674,647
344101	Aviation Fuel Sales	507,276	586,500	586,500	517,500
344102	Airport Sales	2,368	2,000	2,000	3,000
344105	Airport Rent	470,405	489,000	489,000	489,000
361110	Interest Board	0	0	0	14,300
361199	Interest Leases	9,582	0	0	0
369910	Other	4,220	4,000	4,000	4,800
379999	Less 5%	0	-54,075	-54,075	-51,430
399991	Balances Forward Cash Regular	6,681	164,480	165,200	275,864
Total		<u>1,110,757</u>	<u>1,796,757</u>	<u>2,027,427</u>	<u>8,564,681</u>



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

Fund: 1035 - Marion County Airport Fund

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
415	Marion County Airport	841,621	1,796,757	2,027,427	8,564,681
Expenditure Summary Total		<u>841,621</u>	<u>1,796,757</u>	<u>2,027,427</u>	<u>8,564,681</u>



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

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

**Organization Unit: Public Works
Division: Airport**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	152,368	163,094	163,094	168,065
514101	Overtime	0	1,500	1,500	3,000
521101	FICA Taxes	10,845	12,595	12,595	13,090
522101	Retirement Contributions	18,883	22,337	22,337	23,318
523101	Health Insurance	34,571	37,872	37,872	37,872
523401	Life ADD LTD	1,008	1,095	1,095	1,129
524101	Workers Compensation	4,082	3,619	3,619	3,540
Personnel Total		221,757	242,112	242,112	250,014
Operating					
534101	Contract Serv Other Misc	0	2,000	2,500	2,000
540101	Travel and Per Diem	1,339	4,648	2,548	4,600
541101	Communication Services	6,299	4,997	6,997	8,095
542201	Postage and Freight	63	200	200	200
543101	Utility Services Electric Water Sewer	31,321	26,397	35,897	33,020
543102	Utility Services Waste Disposal	2,136	2,410	2,410	2,600
544101	Rentals and Leases Equipment	6,425	10,000	6,000	4,000
545101	Insurance Premiums	31,464	39,990	39,990	53,266
546101	Repairs and Maint Bldgs and Grounds	23,664	66,470	93,520	36,576
546257	Repairs and Maint Fleet Management	2,758	6,180	4,180	4,000
546301	Repairs and Maint Equipment	2,039	2,000	2,000	2,500
546311	Repairs and Maint Mowing and Equipment	2,739	3,000	3,000	4,000
547101	Printing and Binding	0	1,000	700	800
548101	Promotional Activities	1,814	3,000	3,000	3,000
549990	Other Current Charges Misc Expenses	20,966	11,648	14,648	21,818
551101	Office Supplies	912	500	1,900	1,200
552101	Gasoline Oil and Lubricants	6,084	7,000	5,100	7,000
552102	Aviation Fuel	419,511	510,000	510,000	450,000
552106	Computer Software	1,320	1,810	2,110	2,314
552107	Clothing and Wearing Apparel	1,234	3,015	3,015	2,850
552108	Operating Supplies	15,581	12,100	11,100	16,750
552116	Operating Supplies Computer Hardware	1,991	0	7,200	0
552257	Parts Vehicle and Equipment	35	0	300	1,000
552310	Merchandise for Resale	2,532	2,500	2,500	2,600
554201	Dues and Memberships	814	500	500	850
555501	Training and Education	0	4,000	500	4,000
Operating Total		583,041	725,365	761,815	669,039
Capital					
562101	Building Improvements	0	59,970	19,970	0
562102	Buildings CIP	1,503	229,142	429,142	129,143
563102	Improvements CIP	0	430,500	458,000	7,374,500
564101	Machinery and Equipment	0	20,000	26,000	0
564102	Machinery and Equipment CIP	0	0	4	0
568102	Intangible Software CIP	0	0	366	0
Capital Total		1,503	739,612	933,482	7,503,643
Debt Service					



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Public Works
Division: Airport

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
571207	Principal Subscriptions	321	0	0	0
572207	Interest Subscriptions	1	0	0	0
Debt Service Total		322	0	0	0
Interfund Transfers					
591118	Budget Transfer to Park Fee Fund	35,000	35,000	35,000	35,000
Interfund Transfers Total		35,000	35,000	35,000	35,000
Reserves					
599101	Reserve for Contingencies	0	54,668	55,018	106,985
Reserves Total		0	54,668	55,018	106,985
Cost Center Expenditures Total		841,623	1,796,757	2,027,427	8,564,681



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Public Works
Division: Airport

Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
			FY 2023	FY 2024	FY 2025	FY 2025
Position	Class #	Position Description	Adopted	Adopted	Adopted	Adopted
Positions						
Current Positions						
10928	1118	Airport Manager	1.00	1.00	1.00	87,194
10929	7076	Airport Operations Lead Technician	1.00	1.00	1.00	39,375
11746	7084	Airport Operations Technician	1.00	1.00	1.00	35,028
Current Positions Total			3.00	3.00	3.00	
Positions Total			3.00	3.00	3.00	



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Public Works
Division: Airport

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2025 Adopted
Capital		
562102 - Buildings CIP		
MAC000005 T-Hanger Construction - CF		4,496
MAC000005 T-Hanger Construction - Grant State - CF		24,647
MAC202403 Airport Hanger Improvements - CF		40,000
MAC202403 Airport Hanger Improvements - Grant State - CF		60,000
562102 - Buildings CIP Total		129,143
563102 - Improvements CIP		
MAC202202 Airport Parallel Taxiway for Runway		147,500
MAC202202 Airport Parallel Taxiway for Runway GF		6,637,000
MAC202202 Airport Parallel Taxiway for Runway GS		590,000
563102 - Improvements CIP Total		7,374,500



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

Fund: 1040 - Marion County Health Unit Trust Fund

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
311000	Current Taxes	2,716,286	3,299,783	3,299,783	3,749,650
311200	Delinquent Taxes	11,375	11,000	11,000	13,000
361110	Interest Board	66,302	27,900	27,900	49,000
361132	Interest Tax Collector	17,449	8,000	8,000	12,250
379999	Less 5%	0	-167,334	-167,334	-191,196
399991	Balances Forward Cash Regular	246,269	403,733	403,733	990,334
Total		<u>3,057,681</u>	<u>3,583,082</u>	<u>3,583,082</u>	<u>4,623,038</u>



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

Fund: 1040 - Marion County Health Unit Trust Fund

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
130	Marion County Health Unit	2,650,000	3,583,082	3,583,082	4,623,038
Expenditure Summary Total		<u>2,650,000</u>	<u>3,583,082</u>	<u>3,583,082</u>	<u>4,623,038</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Agencies
Division: Health Department

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Capital					
562101	Building Improvements	0	0	70,000	0
562102	Buildings CIP	0	0	400,000	400,000
Capital Total		0	0	470,000	400,000
Grants & Aid					
581101	Aid to Government Agencies	2,650,000	2,650,000	2,650,000	3,150,000
Grants & Aid Total		2,650,000	2,650,000	2,650,000	3,150,000
Reserves					
599199	Reserve for Cash Carry Forward	0	280,000	280,000	342,192
599302	Reserve for Capital Outlay	0	653,082	183,082	730,846
Reserves Total		0	933,082	463,082	1,073,038
Cost Center Expenditures Total		2,650,000	3,583,082	3,583,082	4,623,038



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Agencies
Division: Health Department

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2025 Adopted
Capital		
562102 - Buildings CIP		
HDC000001 Belleview Health Department Building - CF		400,000
562102 - Buildings CIP Total		400,000



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

Fund: 1043 - Local Provider Participation Fund

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
325233	Medicare Managed Care Assessment	13,013,667	35,651,073	35,651,073	16,479,141
361110	Interest Board	239,387	0	0	0
399991	Balances Forward Cash Regular	418,759	701,505	3,049,051	869,537
Total		<u>13,671,813</u>	<u>36,352,578</u>	<u>38,700,124</u>	<u>17,348,678</u>



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

Fund: 1043 - Local Provider Participation Fund

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
133	Medicaid Managed Care Program	10,622,761	36,352,578	38,700,124	17,348,678
Expenditure Summary Total		<u>10,622,761</u>	<u>36,352,578</u>	<u>38,700,124</u>	<u>17,348,678</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Agencies
Division: Health Agencies

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
549133	Managed Care Administrative Fee	150,000	150,000	150,000	150,000
	Operating Total	150,000	150,000	150,000	150,000
Grants & Aid					
581316	Aid To AHCA	10,472,761	35,501,073	37,848,619	16,329,141
	Grants & Aid Total	10,472,761	35,501,073	37,848,619	16,329,141
Reserves					
599101	Reserve for Contingencies	0	701,505	701,505	869,537
	Reserves Total	0	701,505	701,505	869,537
	Cost Center Expenditures Total	10,622,761	36,352,578	38,700,124	17,348,678



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

Fund: 1050 - Opioid Settlement Fund

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
361110	Interest Board	85,293	26,000	26,000	192,000
369301	Court Settlement	3,167,080	0	0	0
379999	Less 5%	0	-1,300	-1,300	-9,600
399991	Balances Forward Cash Regular	0	3,219,045	3,219,045	5,493,195
Total		<u>3,252,373</u>	<u>3,243,745</u>	<u>3,243,745</u>	<u>5,675,595</u>



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

Fund: 1050 - Opioid Settlement Fund

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
332	Opioid Settlements	0	3,243,745	3,243,745	5,675,595
Expenditure Summary Total		<u>0</u>	<u>3,243,745</u>	<u>3,243,745</u>	<u>5,675,595</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Public Services
Division: Health Services

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
549990	Other Current Charges Misc Expenses	0	3,243,745	3,243,745	5,675,595
	Operating Total	0	3,243,745	3,243,745	5,675,595
	Cost Center Expenditures Total	0	3,243,745	3,243,745	5,675,595



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

Fund: 1051 - Alcohol and Drug Abuse Trust Fund

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
348990	Other Court Collections to BOCC	21,082	20,000	20,000	26,000
361110	Interest Board	2,134	900	900	2,000
379999	Less 5%	0	-1,045	-1,045	-1,400
399991	Balances Forward Cash Regular	44,327	40,266	40,266	63,593
Total		67,543	60,121	60,121	90,193



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

Fund: 1051 - Alcohol and Drug Abuse Trust Fund

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
237	Community Service Programs	12,399	60,121	60,121	90,193
Expenditure Summary Total		<u>12,399</u>	<u>60,121</u>	<u>60,121</u>	<u>90,193</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
534406	Contract Serv Drug Treatment	0	40,121	40,121	70,193
	Operating Total	0	40,121	40,121	70,193
Grants & Aid					
582101	Aid to Private Organizations	12,399	20,000	20,000	20,000
	Grants & Aid Total	12,399	20,000	20,000	20,000
	Cost Center Expenditures Total	12,399	60,121	60,121	90,193



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

Fund: 1052 - Criminal Justice Court Costs Fund

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
348921	Court Innovations 25%	102,095	98,000	98,000	101,000
348922	Legal Aid 25%	102,095	98,000	98,000	101,000
348923	Law Library 25%	102,095	98,000	98,000	101,000
348924	Juvenile Alternative Program 25%	102,095	98,000	98,000	101,000
361110	Interest Board	23,166	9,800	9,800	18,200
379999	Less 5%	0	-20,090	-20,090	-21,110
399991	Balances Forward Cash Regular	440,467	415,909	415,909	597,115
Total		872,013	797,619	797,619	998,205



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

Fund: 1052 - Criminal Justice Court Costs Fund

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
260	Law Library	100,862	93,100	93,100	95,950
261	Community Legal Services of Mid Florida	107,887	93,100	93,100	95,950
270	Court Innovations Staff Attorney	90,405	518,947	518,947	710,355
272	Juvenile Alternative Program Drug Court	47,206	92,472	92,472	95,950
Expenditure Summary Total		<u>346,360</u>	<u>797,619</u>	<u>797,619</u>	<u>998,205</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	13,333	48,797	48,797	48,319
521101	FICA Taxes	1,020	3,734	3,734	3,697
522101	Retirement Contributions	0	6,622	6,622	6,586
523101	Health Insurance	3,344	12,624	12,624	12,624
523401	Life ADD LTD	0	328	328	324
524101	Workers Compensation	0	35	35	34
Personnel Total		17,697	72,140	72,140	71,584
Operating					
531109	Professional Services	0	0	15,000	15,000
540101	Travel and Per Diem	0	0	2,000	2,000
549990	Other Current Charges Misc Expenses	0	20,960	0	2,766
552106	Computer Software	8,649	0	0	0
554101	Books Publications and Subscriptions	588	0	0	1,600
555501	Training and Education	0	0	3,960	3,000
Operating Total		9,237	20,960	20,960	24,366
Capital					
566101	Books Publications and Library Materials	10,674	0	0	0
Capital Total		10,674	0	0	0
Grants & Aid					
581101	Aid to Government Agencies	63,255	0	0	0
Grants & Aid Total		63,255	0	0	0
Cost Center Expenditures Total		100,863	93,100	93,100	95,950



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

			Full Time Equivalent Positions			Budget
			FY 2023	FY 2024	FY 2025	FY 2025
Position	Class #	Position Description	Adopted	Adopted	Adopted	Adopted
Positions						
Current Positions						
11910	5046	Legal Services Specialist Paralegal	0.00	1.00	1.00	46,468
Current Positions Total			0.00	1.00	1.00	
Positions Total			0.00	1.00	1.00	



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Grants & Aid					
581101	Aid to Government Agencies	107,887	93,100	93,100	95,950
Grants & Aid Total		107,887	93,100	93,100	95,950
Cost Center Expenditures Total		107,887	93,100	93,100	95,950



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	56,930	61,568	61,568	64,688
521101	FICA Taxes	4,285	4,711	4,711	4,949
522101	Retirement Contributions	7,035	8,355	8,355	8,817
523101	Health Insurance	12,382	12,624	12,624	12,624
523401	Life ADD LTD	395	413	413	434
524101	Workers Compensation	63	44	44	46
Personnel Total		81,090	87,715	87,715	91,558
Operating					
531109	Professional Services	0	198,732	198,732	386,297
540101	Travel and Per Diem	110	4,000	4,000	4,000
551101	Office Supplies	8,941	0	0	0
554201	Dues and Memberships	265	1,500	1,500	1,500
555501	Training and Education	0	2,000	2,000	2,000
Operating Total		9,316	206,232	206,232	393,797
Reserves					
599101	Reserve for Contingencies	0	75,000	75,000	75,000
599199	Reserve for Cash Carry Forward	0	150,000	150,000	150,000
Reserves Total		0	225,000	225,000	225,000
Cost Center Expenditures Total		90,406	518,947	518,947	710,355



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
Current Positions						
10931	2261	Trial Court Staff Attorney	1.00	1.00	1.00	62,192
Current Positions Total			1.00	1.00	1.00	
Positions Total			1.00	1.00	1.00	



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

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

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

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	21,131	22,964	22,964	23,889
521101	FICA Taxes	1,531	1,757	1,757	1,829
522101	Retirement Contributions	2,610	3,117	3,117	3,256
523101	Health Insurance	6,191	6,312	6,312	6,312
523401	Life ADD LTD	142	155	155	161
524101	Workers Compensation	18	17	17	17
Personnel Total		31,623	34,322	34,322	35,464
Operating					
531109	Professional Services	6,017	49,000	46,600	48,000
540101	Travel and Per Diem	833	2,000	2,500	2,000
547101	Printing and Binding	0	500	500	500
548101	Promotional Activities	102	500	500	1,500
549990	Other Current Charges Misc Expenses	1,748	0	2,400	2,336
551101	Office Supplies	448	650	650	650
552108	Operating Supplies	6,000	3,000	2,500	3,000
554101	Books Publications and Subscriptions	0	1,000	500	1,000
554201	Dues and Memberships	0	500	500	500
555501	Training and Education	435	1,000	1,500	1,000
Operating Total		15,583	58,150	58,150	60,486
Cost Center Expenditures Total		47,206	92,472	92,472	95,950



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
Current Positions						
10160	6241	Court Program Specialist I	0.50	0.50	0.50	22,974
Current Positions Total			0.50	0.50	0.50	
Positions Total			0.50	0.50	0.50	



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

Fund: 1053 - Law Enforcement Trust Fund

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
358225	Law Enforcement Trust Fund Forefeitures	93,414	138,000	138,000	138,000
361110	Interest Board	38,138	16,400	16,400	32,500
379999	Less 5%	0	-7,720	-7,720	-8,525
399991	Balances Forward Cash Regular	723,728	767,733	767,733	861,850
Total		855,280	914,413	914,413	1,023,825



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

Fund: 1053 - Law Enforcement Trust Fund

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
240	Law Enforcement Finance Admininstration	128,157	914,413	914,413	1,023,825
Expenditure Summary Total		<u>128,157</u>	<u>914,413</u>	<u>914,413</u>	<u>1,023,825</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Courts and Criminal Justice
Division: Criminal Justice

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
549990	Other Current Charges Misc Expenses	0	914,413	866,413	1,023,825
Operating Total		0	914,413	866,413	1,023,825
Interfund Transfers					
591720	Budget Transfer to Law Enforcement MSTU Fund	128,157	0	48,000	0
Interfund Transfers Total		128,157	0	48,000	0
Cost Center Expenditures Total		128,157	914,413	914,413	1,023,825



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

Fund: 1054 - Sheriffs Educational Fund

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
348990	Other Court Collections to BOCC	58,026	55,000	55,000	55,000
361110	Interest Board	42,621	19,000	19,000	41,000
379999	Less 5%	0	-3,700	-3,700	-4,800
399991	Balances Forward Cash Regular	842,229	934,390	934,390	1,052,055
Total		942,876	1,004,690	1,004,690	1,143,255



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

Fund: 1054 - Sheriffs Educational Fund

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
242	Sheriffs Educational Fund	0	1,004,690	1,004,690	1,143,255
Expenditure Summary Total		0	1,004,690	1,004,690	1,143,255



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
549302	Education Expense Sheriff	0	1,004,690	1,004,690	1,143,255
	Operating Total	0	1,004,690	1,004,690	1,143,255
	Cost Center Expenditures Total	0	1,004,690	1,004,690	1,143,255



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

Fund: 1055 - Federal Equitable Sharing Fund

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
331230	Equitable Sharing Program DOJ	10,937	0	0	0
361110	Interest Board	1,900	0	0	0
399991	Balances Forward Cash Regular	35,225	36,665	36,665	274,060
Total		<u>48,062</u>	<u>36,665</u>	<u>36,665</u>	<u>274,060</u>



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

Fund: 1055 - Federal Equitable Sharing Fund

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
243	Federal Equitable Sharing	0	36,665	36,665	274,060
Expenditure Summary Total		0	36,665	36,665	274,060



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
549990	Other Current Charges Misc Expenses	0	36,665	36,665	274,060
	Operating Total	0	36,665	36,665	274,060
	Cost Center Expenditures Total	0	36,665	36,665	274,060



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

Fund: 1071 - E911 Management Fund

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
335220	Enhanced 911 Fee	2,063,271	1,770,000	1,770,000	2,363,000
342900	Emergency 911 Management Fees	182,268	90,000	90,000	269,000
361110	Interest Board	163,066	71,600	71,600	160,000
379999	Less 5%	0	-96,580	-96,580	-139,600
383107	Subscription Arrangements Info Tech	9,106	0	0	0
399991	Balances Forward Cash Regular	3,318,710	2,781,428	2,837,206	4,759,649
Total		<u>5,736,421</u>	<u>4,616,448</u>	<u>4,672,226</u>	<u>7,412,049</u>



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

Fund: 1071 - E911 Management Fund

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
313	911 Management	1,966,382	4,616,448	4,672,226	7,412,049
Expenditure Summary Total		<u>1,966,382</u>	<u>4,616,448</u>	<u>4,672,226</u>	<u>7,412,049</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1071 - E911 Management Fund
Cost Center: 313 - E911 Management

Organization Unit: Public Safety
Division: Emergency 911 System

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	461,525	519,208	519,208	549,926
514101	Overtime	8,169	8,000	8,000	10,000
521101	FICA Taxes	33,584	40,344	40,344	42,844
522101	Retirement Contributions	61,920	76,089	76,089	76,322
523101	Health Insurance	84,636	113,616	113,616	113,616
523401	Life ADD LTD	2,963	3,489	3,489	3,694
524101	Workers Compensation	486	428	428	510
Personnel Total		653,283	761,174	761,174	796,912
Operating					
531109	Professional Services	0	80,000	28,016	80,000
534101	Contract Serv Other Misc	106,628	95,593	110,393	93,839
540101	Travel and Per Diem	1,381	3,380	3,380	3,380
541101	Communication Services	346,438	396,596	396,596	389,753
542201	Postage and Freight	200	420	420	550
544101	Rentals and Leases Equipment	272	4,935	4,935	4,935
545101	Insurance Premiums	9,727	12,825	12,825	18,878
546257	Repairs and Maint Fleet Management	293	1,500	1,500	1,500
546301	Repairs and Maint Equipment	47,990	64,974	96,578	94,474
547101	Printing and Binding	82	455	455	455
548101	Promotional Activities	0	3,000	3,000	3,000
551101	Office Supplies	3,398	3,950	3,950	3,950
552101	Gasoline Oil and Lubricants	384	2,146	2,146	2,146
552106	Computer Software	153,275	221,653	221,653	227,105
552107	Clothing and Wearing Apparel	0	0	0	495
552108	Operating Supplies	9,577	23,400	20,967	45,400
552116	Operating Supplies Computer Hardware	3,221	13,100	19,613	9,400
552257	Parts Vehicle and Equipment	0	0	1,500	0
554201	Dues and Memberships	287	319	319	677
555301	Training Materials and Supplies	1,079	7,478	7,478	7,090
555501	Training and Education	71,731	70,090	70,090	85,732
Operating Total		755,963	1,005,814	1,005,814	1,072,759
Capital					
564101	Machinery and Equipment	526,869	1,649,460	1,649,460	4,286,661
564102	Machinery and Equipment CIP	0	0	28	0
568102	Intangible Software CIP	0	0	33	0
569907	Subscriptions Software	9,106	0	0	0
Capital Total		535,975	1,649,460	1,649,521	4,286,661
Debt Service					
571205	Principal Lease Agreements	2,786	0	0	0
571207	Principal Subscriptions	18,121	0	0	0
572205	Interest Lease Agreements	148	0	0	0
572207	Interest Subscriptions	103	0	0	0
Debt Service Total		21,158	0	0	0
Reserves					



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

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

**Organization Unit: Public Safety
Division: Emergency 911 System**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
599101	Reserve for Contingencies	0	400,000	455,717	455,717
599199	Reserve for Cash Carry Forward	0	800,000	800,000	800,000
Reserves Total		<u>0</u>	<u>1,200,000</u>	<u>1,255,717</u>	<u>1,255,717</u>
Cost Center Expenditures Total		<u>1,966,379</u>	<u>4,616,448</u>	<u>4,672,226</u>	<u>7,412,049</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Public Safety
Division: Emergency 911 System

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
Current Positions						
10932	1304	E911 Management Director	1.00	1.00	1.00	100,111
10933	3000	E911 Specialist	1.00	1.00	1.00	34,674
10934	3000	E911 Specialist	1.00	1.00	1.00	55,578
10935	3000	E911 Specialist	1.00	1.00	1.00	32,136
10937	3000	E911 Specialist	1.00	1.00	0.00	0
10938	3000	E911 Specialist	1.00	1.00	1.00	62,047
10939	3140	E911 Geographic Information Systems Analyst	1.00	1.00	1.00	72,759
10936	6006	Administrative Staff Assistant	1.00	1.00	1.00	49,484
10940	6024	Staff Assistant II	1.00	1.00	1.00	42,828
Current Positions Total			9.00	9.00	8.00	
Reclassified Positions						
10937	2082	E911 Operations Manager Salary Impact \$5,165	0.00	0.00	1.00	69,314
Reclassified Positions Total			0.00	0.00	1.00	
Positions Total			9.00	9.00	9.00	



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Public Safety
Division: Emergency 911 System

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2025 Adopted
Capital		
564101 - Machinery and Equipment		
E911 System Equipment		2,649,201
E911 Machinery and Equipment - CF		1,637,460
564101 - Machinery and Equipment Total		<u>4,286,661</u>



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

Fund: 1074 - Tourist Development Tax

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
312131	Tourist Development Tax 2%	2,684,618	2,942,025	2,942,025	2,192,064
312132	Tourist Development Tax 3rd %	1,342,309	1,471,012	1,471,012	1,096,032
312133	Tourist Development Tax 4th %	1,342,309	1,471,012	1,471,012	1,096,032
361110	Interest Board	568,938	231,400	231,400	555,000
366045	Florida Sports Foundation	28,369	0	0	0
379999	Less 5%	0	-305,773	-305,773	-246,957
383107	Subscription Arrangements Info Tech	5,337	0	0	0
399991	Balances Forward Cash Regular	10,458,599	12,459,809	12,739,632	10,190,353
Total		<u>16,430,479</u>	<u>18,269,485</u>	<u>18,549,308</u>	<u>14,882,524</u>



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

Fund: 1074 - Tourist Development Tax

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
155	Visitors and Convention Bureau	3,508,455	18,269,485	18,549,308	14,882,524
Expenditure Summary Total		<u>3,508,455</u>	<u>18,269,485</u>	<u>18,549,308</u>	<u>14,882,524</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Public Services
Division: Tourist Development

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	502,961	601,852	601,852	720,309
521101	FICA Taxes	35,956	46,052	46,052	55,114
522101	Retirement Contributions	62,135	81,676	81,676	98,183
523101	Health Insurance	87,736	113,616	113,616	138,864
523401	Life ADD LTD	3,374	4,041	4,041	4,837
524101	Workers Compensation	528	487	487	653
Personnel Total		692,690	847,724	847,724	1,017,960
Operating					
531109	Professional Services	0	0	171,125	1,612,500
534101	Contract Serv Other Misc	1,129,846	1,605,640	1,608,160	96,032
540101	Travel and Per Diem	18,007	42,500	42,500	42,500
541101	Communication Services	6,431	7,258	7,258	10,421
542201	Postage and Freight	3,452	8,800	8,800	13,000
543101	Utility Services Electric Water Sewer	12,417	13,770	13,770	25,188
543102	Utility Services Waste Disposal	547	756	756	756
544101	Rentals and Leases Equipment	453	6,465	8,465	6,424
544401	Rentals and Leases Buildings	0	0	3,780	2,400
545101	Insurance Premiums	9,735	15,337	15,337	16,864
546101	Repairs and Maint Bldgs and Grounds	26,522	55,500	55,500	44,000
546257	Repairs and Maint Fleet Management	301	2,500	1,479	4,580
546312	Repairs and Maint Computer Equipment	0	74	74	0
547101	Printing and Binding	34,235	35,500	14,920	55,500
548101	Promotional Activities	1,084,051	2,716,889	2,546,160	3,163,799
549185	Charges Central Services Cost Allocation	113,900	143,060	143,060	174,198
551101	Office Supplies	1,609	2,500	2,500	2,000
552101	Gasoline Oil and Lubricants	1,795	4,300	4,300	4,000
552106	Computer Software	4,075	15,161	15,161	25,055
552108	Operating Supplies	5,794	7,000	7,000	7,500
552116	Operating Supplies Computer Hardware	5,475	4,000	12,500	11,500
552257	Parts Vehicle and Equipment	57	0	1,021	3,000
554101	Books Publications and Subscriptions	42,648	48,559	48,559	49,104
554201	Dues and Memberships	14,544	29,129	32,513	29,704
555501	Training and Education	24,656	76,530	76,530	76,530
Operating Total		2,540,550	4,841,228	4,841,228	5,476,555
Capital					
563102	Improvements CIP	260,534	4,124,805	9,551,842	6,786,423
564102	Machinery and Equipment CIP	0	1,259	1,271	1,259
568102	Intangible Software CIP	0	3,462	3,474	3,462
569907	Subscriptions Software	5,337	0	0	0
Capital Total		265,871	4,129,526	9,556,587	6,791,144
Debt Service					
571205	Principal Lease Agreements	3,634	0	0	0
571207	Principal Subscriptions	5,479	0	0	0
572205	Interest Lease Agreements	160	0	0	0
572207	Interest Subscriptions	71	0	0	0



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Public Services
Division: Tourist Development

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
	Debt Service Total	9,344	0	0	0
Non-Operating					
599417	Reserve for Tourism Initiatives	0	6,451,007	1,303,769	0
	Non-Operating Total	0	6,451,007	1,303,769	0
Reserves					
599101	Reserve for Contingencies	0	500,000	500,000	446,865
599199	Reserve for Cash Carry Forward	0	1,500,000	1,500,000	1,150,000
	Reserves Total	0	2,000,000	2,000,000	1,596,865
	Cost Center Expenditures Total	3,508,455	18,269,485	18,549,308	14,882,524



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

Organization Unit: Public Services
Division: Tourist Development

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
Current Positions						
10941	1199	Tourism Development Director	1.00	1.00	1.00	122,720
10942	1296	Tourism Development Manager	1.00	1.00	0.00	0
10946	2251	Brand and Content Coordinator	1.00	1.00	1.00	52,666
10947	2252	Marketing and Communications Supervisor	1.00	1.00	0.00	0
10943	5078	Visitor Relations Representative	1.00	1.00	1.00	39,853
10944	5080	Tourism Development Specialist	1.00	1.00	1.00	48,111
11936	5081	Sales and Service Specialist	0.00	1.00	1.00	39,084
10945	5602	Group Sales Supervisor	1.00	1.00	0.00	0
11852	5603	Group Sales Coordinator	1.00	1.00	1.00	48,818
Current Positions Total			8.00	9.00	6.00	
New Positions						
12002	2084	Industry Community Relations Specialist	0.00	0.00	1.00	40,581
12003	2286	Multimedia Digital Coordinator	0.00	0.00	1.00	46,468
New Positions Total			0.00	0.00	2.00	
Salary and FTE Adjustments						
10942	1296	Tourism Development Manager Salary Impact \$5,722 Paygrade Change From 114 To 115	0.00	0.00	1.00	101,090
10947	2252	Marketing and Communications Supervisor Salary Impact \$4,324 Paygrade Change From 110 To 111	0.00	0.00	1.00	76,396
10945	5602	Group Sales Supervisor Salary Impact \$4,538 Paygrade Change From 111 To 112	0.00	0.00	1.00	80,167
Salary and FTE Adjustments Total			0.00	0.00	3.00	
Positions Total			8.00	9.00	11.00	



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

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

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

Account # Account Description		FY 2025 Adopted
Capital		
563102 - Improvements CIP		
VCC000001 Gateway Signage 42nd St Flyover		23,880
VCC000002 Gateway Signage NW 49th St		1,594,137
VCC000001 Gateway Signage 42nd St Flyover - CF		4,881,344
VCC000002 Gateway Signage NW 49th Street - CF		151,487
VCC000005 Visitor Center Signage - CF		135,575
563102 - Improvements CIP Total		6,786,423
564102 - Machinery and Equipment CIP		
ESC000001 Enterprise Resource Planning Capital - CF		1,259
564102 - Machinery and Equipment CIP Total		1,259
568102 - Intangible Software CIP		
ESC000001 Enterprise Resource Planning Capital - CF		3,462
568102 - Intangible Software CIP Total		3,462



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

Fund: 1081 - Parks and Recreation Fees Fund

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
347200	Parks and Recreation Fees	309,647	393,000	393,000	385,000
347210	Tree Mitigation	7,163	0	0	0
347265	Parks Fees Commercial Rental	145,104	0	0	150,000
347270	Parks Fees Sales Tax	1,482,389	1,667,000	1,667,000	1,429,000
361110	Interest Board	174,891	75,100	75,100	164,900
361199	Interest Leases	8,557	0	0	0
364041	Sale of Surplus Equipment	3,200	0	0	0
366090	Other Contributions and Donations	0	0	100,000	0
369910	Other	34	0	0	0
369920	Cash Over or Short	2,483	0	0	0
379999	Less 5%	0	-106,755	-106,755	-106,445
381106	From Airport Fund	35,000	35,000	35,000	35,000
399991	Balances Forward Cash Regular	3,558,218	3,994,860	3,994,860	4,314,093
Total		<u>5,726,686</u>	<u>6,058,205</u>	<u>6,158,205</u>	<u>6,371,548</u>



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

Fund: 1081 - Parks and Recreation Fees Fund

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
362	Parks and Recreation Fees	1,839,177	6,058,205	6,158,205	6,371,548
Expenditure Summary Total		<u>1,839,177</u>	<u>6,058,205</u>	<u>6,158,205</u>	<u>6,371,548</u>



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

**Fund: 1081 - Parks and Recreation Fees Fund
Cost Center: 362 - Parks and Recreation Fees**

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

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	240,521	263,758	263,758	274,771
513101	Other Salaries and Wages	244,453	382,560	382,560	364,000
514101	Overtime	11,469	17,650	17,650	17,650
521101	FICA Taxes	37,199	50,805	50,805	50,224
522101	Retirement Contributions	31,100	38,192	38,192	39,861
523101	Health Insurance	64,069	88,368	88,368	88,368
523401	Life ADD LTD	1,611	1,776	1,776	1,849
524101	Workers Compensation	7,114	5,324	5,324	5,824
Personnel Total		637,536	848,433	848,433	842,547
Operating					
531109	Professional Services	29,775	50,000	50,000	200,000
534101	Contract Serv Other Misc	226,608	307,432	303,009	312,444
546101	Repairs and Maint Bldgs and Grounds	30,050	0	4,423	0
546312	Repairs and Maint Computer Equipment	0	345	345	345
548101	Promotional Activities	0	0	19,000	0
549990	Other Current Charges Misc Expenses	896	0	0	0
552106	Computer Software	403	51,940	51,940	54,094
552108	Operating Supplies	40,953	58,228	58,228	58,228
552257	Parts Vehicle and Equipment	0	0	33	0
552310	Merchandise for Resale	27,421	27,000	27,000	27,000
Operating Total		356,106	494,945	513,978	652,111
Capital					
562102	Buildings CIP	0	980,845	980,845	1,039,345
563101	Improvements Other than Buildings	365,194	2,533,915	1,762,660	1,470,715
563102	Improvements CIP	245,500	822,589	1,673,796	2,022,784
563113	Improvements Fallen Officer Memorial	0	0	1,000	0
563225	Improvements Tree Replacement	7,163	64,624	64,624	38,813
564101	Machinery and Equipment	165,038	288,660	248,980	281,039
564102	Machinery and Equipment CIP	0	0	8	0
568102	Intangible Software CIP	0	24,194	24,201	24,194
Capital Total		782,895	4,714,827	4,756,114	4,876,890
Debt Service					
571207	Principal Subscriptions	27,608	0	0	0
572207	Interest Subscriptions	835	0	0	0
Debt Service Total		28,443	0	0	0
Interfund Transfers					
591116	Budget Transfer to Building Safety Fund	34,200	0	39,680	0
Interfund Transfers Total		34,200	0	39,680	0
Cost Center Expenditures Total		1,839,180	6,058,205	6,158,205	6,371,548



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1081 - Parks and Recreation Fees Fund
Cost Center: 362 - Parks and Recreation Fees

Organization Unit: Public Services
Division: Parks and Recreation

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
Current Positions						
10948	8037	Recreation Leader	1.00	1.00	1.00	39,146
10949	8037	Recreation Leader	1.00	1.00	1.00	38,293
10951	8037	Recreation Leader	1.00	1.00	1.00	32,781
10952	8037	Recreation Leader	1.00	1.00	1.00	42,224
10953	8037	Recreation Leader	1.00	1.00	1.00	32,781
10954	8037	Recreation Leader	1.00	1.00	1.00	40,831
10955	8037	Recreation Leader	1.00	1.00	1.00	31,200
10950	8059	Park Maintenance Technician	1.00	0.00	0.00	0
Current Positions Total			8.00	7.00	7.00	
Positions Total			8.00	7.00	7.00	



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1081 - Parks and Recreation Fees Fund
Cost Center: 362 - Parks and Recreation Fees

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

Account #	Account Description	FY 2025 Adopted
Capital		
562102 - Buildings CIP		
PRC202008	Westbrook Park Improvements	58,500
PRC000003	Blue Run Restroom - CF	138,981
PRC202001	Salt Springs Restroom - CF	641,864
PRC202005	Bellevue Sportsplex Ph1 - CF	200,000
562102 - Buildings CIP Total		1,039,345
563101 - Improvements Other than Buildings		
Park Improvements		30,560
Playground Improvements - CF		110,000
Master Plan ADA Improvements - CF		25,000
Park Improvements - CF		1,305,155
563101 - Improvements Other than Buildings Total		1,470,715
563102 - Improvements CIP		
PRC202008	Westbrook Park Improvements	595,875
PRC202002	Gores Landing Improvements - CF	2,825
PRC000031	Heagy Burry Boat Ramp - CF	1,258,969
PRC202007	Baseline Road Trailhead Improvements - CF	75,000
PRC202008	Westbrook Park Improvements - CF	90,115
563102 - Improvements CIP Total		2,022,784
563225 - Improvements Tree Replacement		
Tree Mitigation - CF		38,813
563225 - Improvements Tree Replacement Total		38,813
564101 - Machinery and Equipment		
15 Passenger Van with Options - Replacement for SUV 4		70,467
72" Mower - Replacement for MO-51		15,367
Pickup Truck ¾ ton 4x2 - Replacement for PK-40		51,943
Sandpro Groomer		32,919
Trailer 7'X18' - Replacement for TL-88		6,784
Pickup Truck ½ ton 4x2 with options		44,952
Pickup Truck ½ ton 4x2 with options - Replacement for PK-45		44,952
Pickup Truck Used ½ ton 4x4 with options - Replacement for PK-33 with Building Dept. P-348		13,655
564101 - Machinery and Equipment Total		281,039
568102 - Intangible Software CIP		
ESC000001	Enterprise Resource Planning Capital - CF	24,194
568102 - Intangible Software CIP Total		24,194



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

Fund: 1091 - Medical Examiner Fund

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
331202	Coverdell Grant	2,958	0	3,000	0
337240	Medical Examiner	2,343,191	2,638,623	2,638,623	3,292,334
337242	Medical Examiner Dist 24	1,335,950	1,702,198	1,702,198	1,804,398
342930	Medical Examiner Fees	1,025,029	1,032,000	1,032,000	1,040,000
361110	Interest Board	96,273	60,000	60,000	85,900
379999	Less 5%	0	-3,000	-3,000	-4,295
381001	From General Fund	1,007,079	1,146,043	1,146,043	1,421,587
383105	Lease Agreements	8,069	0	0	0
399991	Balances Forward Cash Regular	1,983,880	2,129,449	2,129,449	2,291,340
Total		<u>7,802,429</u>	<u>8,705,313</u>	<u>8,708,313</u>	<u>9,931,264</u>



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

Fund: 1091 - Medical Examiner Fund

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
132	Medical Examiner	5,607,467	8,705,313	8,708,313	9,931,264
Expenditure Summary Total		<u>5,607,467</u>	<u>8,705,313</u>	<u>8,708,313</u>	<u>9,931,264</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1091 - Medical Examiner Fund
Cost Center: 132 - Medical Examiner

Organization Unit: Agencies
Division: Other Agencies

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
531109	Professional Services	7,000	0	6,500	0
534101	Contract Serv Other Misc	13,196	18,093	29,093	18,093
534403	Contract Serv Medical Examiner	4,932,881	5,760,070	5,760,070	6,833,923
541101	Communication Services	12,889	13,200	13,500	14,700
542201	Postage and Freight	1,500	2,000	2,000	2,000
543101	Utility Services Electric Water Sewer	68,151	60,000	56,000	75,000
544101	Rentals and Leases Equipment	82,193	5,150	47,462	6,150
545101	Insurance Premiums	14,537	28,850	28,850	31,292
546101	Repairs and Maint Bldgs and Grounds	21,367	38,480	38,480	46,000
546301	Repairs and Maint Equipment	1,348	8,000	11,700	8,000
549112	Other Current Charges Refunds	1,860	0	0	0
549201	Advertising Legal	771	750	750	900
549624	Medical Examiner Admin Fee	259,585	301,309	301,309	358,141
551101	Office Supplies	0	0	0	1,000
552106	Computer Software	14,068	71,260	71,260	97,536
552108	Operating Supplies	12,107	13,000	18,526	16,600
552116	Operating Supplies Computer Hardware	6,878	7,230	22,800	17,500
554201	Dues and Memberships	93	100	100	100
Operating Total		5,450,424	6,327,492	6,408,400	7,526,935
Capital					
562102	Buildings CIP	0	180,000	180,000	0
563901	Capital Improvement Funding	0	2,133,821	2,036,263	2,324,329
564101	Machinery and Equipment	77,811	14,000	33,650	30,000
569903	Lease Agreement Equipment	8,069	0	0	0
Capital Total		85,880	2,327,821	2,249,913	2,354,329
Debt Service					
571205	Principal Lease Agreements	2,581	0	0	0
571207	Principal Subscriptions	63,491	0	0	0
572205	Interest Lease Agreements	177	0	0	0
572207	Interest Subscriptions	4,913	0	0	0
Debt Service Total		71,162	0	0	0
Reserves					
599101	Reserve for Contingencies	0	50,000	50,000	50,000
Reserves Total		0	50,000	50,000	50,000
Cost Center Expenditures Total		5,607,466	8,705,313	8,708,313	9,931,264



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1091 - Medical Examiner Fund
Cost Center: 132 - Medical Examiner

Organization Unit: Agencies
Division: Other Agencies

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2025 Adopted
Capital		
563901 - Capital Improvement Funding		
Future Capital		2,324,329
563901 - Capital Improvement Funding Total		<u>2,324,329</u>
564101 - Machinery and Equipment		
Cassette for X-Ray Machine		30,000
564101 - Machinery and Equipment Total		<u>30,000</u>



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

Fund: 1110 - MSTU for Law Enforcement

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
311000	Current Taxes	67,368,154	82,940,069	82,940,069	95,194,000
311200	Delinquent Taxes	276,079	331,760	331,760	374,100
331201	US Forestry Security	3,120	0	14,224	0
331271	Drug Free Communities Program	0	0	3,000	0
331272	Justice Assistance Grant Program	72,369	0	0	0
331275	Victims of Crime Act Grant	57,254	0	53,240	0
331284	State Homeland Security	327,025	0	0	0
331287	Internet Crimes Against Children	0	0	55,000	0
334240	Safe in Florida Program	0	0	360,980	0
337224	US Marshall Service	50,509	0	32,000	0
337225	HIDTA Grant	137,790	0	183,461	0
337229	OCDEFT Program	15,959	0	19,000	0
337235	HVE IPTM	5,025	0	22,032	0
337520	Disaster Relief Other	493,384	0	493,867	0
341560	Property Appraiser Fees	5,198	2,000	2,000	5,000
341910	Sale of Maps and Publications	782	832	832	832
342105	School Resource Officer	2,550,000	2,340,000	2,340,000	3,000,000
342950	Sheriff Charges & Fees	52,178	35,100	35,100	37,100
361110	Interest Board	844,584	287,000	287,000	1,239,000
361132	Interest Tax Collector	438,065	75,000	75,000	256,400
361133	Interest Sheriff	75,849	120,000	120,000	155,000
361134	Interest Property Appraiser	2	0	0	0
364041	Sale of Surplus Equipment	0	0	20,362	0
364080	Insurance Proceeds Automotive	446,984	0	364,639	0
364090	Insurance Proceeds Property	18,829	0	0	0
366056	Teen Drivers Challenge	3,000	0	4,898	0
366090	Other Contributions and Donations	62,976	0	34,916	0
369910	Other	1,386	5,200	8,939	5,200
379999	Less 5%	0	-4,189,848	-4,189,848	-4,863,332
381112	From Law Enforcement Trust Fund	128,157	0	48,000	0
399991	Balances Forward Cash Regular	11,268,683	12,959,722	12,959,722	17,227,681
Total		84,703,341	94,906,835	96,620,193	112,630,981



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

Fund: 1110 - MSTU for Law Enforcement

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
120	Sheriff Patrol CID Transfer	65,240,034	76,425,803	78,139,161	88,387,789
244	Sheriff Insurance and Tax Fees	3,030,920	16,198,832	16,198,832	21,017,134
245	MSTU for Law Enforcement Transfer	2,140,845	2,282,200	2,282,200	3,226,058
Expenditure Summary Total		<u>70,411,799</u>	<u>94,906,835</u>	<u>96,620,193</u>	<u>112,630,981</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1110 - MSTU for Law Enforcement
Cost Center: 120 - Sheriff Patrol CID Transfer

Organization Unit: Constitutional Officers
Division: Sheriff

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
510101	Personnel Services MCSD	0	62,568,387	62,924,463	72,182,327
	Personnel Total	0	62,568,387	62,924,463	72,182,327
Operating					
530101	Operating Expenses MCSD	0	11,008,823	11,660,557	13,160,706
	Operating Total	0	11,008,823	11,660,557	13,160,706
Capital					
560101	Capital Outlay MCSD	0	2,636,618	3,554,141	2,832,781
	Capital Total	0	2,636,618	3,554,141	2,832,781
Non-Operating					
590101	Non Operating MCSD	0	211,975	0	211,975
	Non-Operating Total	0	211,975	0	211,975
Constitutional Officer Transfer					
591014	Budget Transfer to Sheriff	65,240,034	0	0	0
	Constitutional Officer Transfer Total	65,240,034	0	0	0
	Cost Center Expenditures Total	65,240,034	76,425,803	78,139,161	88,387,789



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1110 - MSTU for Law Enforcement
Cost Center: 244 - Sheriff Insurance and Tax Fees

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
549130	Other Current Charges Tax Collector	1,363,465	1,658,801	1,658,801	1,903,880
549140	Other Current Charges Prop Appraiser	982,274	1,105,274	1,105,274	1,160,062
549185	Charges Central Services Cost Allocation	685,182	573,604	573,604	720,511
Operating Total		3,030,921	3,337,679	3,337,679	3,784,453
Reserves					
599101	Reserve for Contingencies	0	135,870	135,870	0
599199	Reserve for Cash Carry Forward	0	12,725,283	12,725,283	17,232,681
Reserves Total		0	12,861,153	12,861,153	17,232,681
Cost Center Expenditures Total		3,030,921	16,198,832	16,198,832	21,017,134



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1110 - MSTU for Law Enforcement
Cost Center: 245 - MSTU for Law Enforcement Transfer

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Interfund Transfers					
591001	Budget Transfer to General Fund	2,140,845	2,282,200	2,282,200	3,226,058
Interfund Transfers Total		<u>2,140,845</u>	<u>2,282,200</u>	<u>2,282,200</u>	<u>3,226,058</u>
Cost Center Expenditures Total		<u>2,140,845</u>	<u>2,282,200</u>	<u>2,282,200</u>	<u>3,226,058</u>



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

Fund: 1120 - Fire Rescue and EMS Fund

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
311000	Current Taxes	20,660,832	25,427,388	25,427,388	29,156,707
311200	Delinquent Taxes	75,035	102,000	102,000	87,000
322045	Fire Marshall	160,134	102,000	102,000	162,000
322075	Fire Service Misc Fees	18,680	12,000	12,000	30,000
325220	Fire Protection	33,380,790	35,525,342	35,525,342	36,974,115
325221	Partial Year Fire Protection	2,026,750	600,000	600,000	800,000
331221	Firefighters Assistance	767,755	0	0	0
331284	State Homeland Security	114,137	0	78,694	0
331501	Disaster Relief Funding	46,773	0	0	0
334210	Urban Search and Rescue Sustainability	428,840	0	0	0
334215	Fire Decontamination Equipment	27,945	0	12,843	0
334220	Emergency Medical Service	24,637	0	0	0
335210	Firefighters Supp Comp	98,070	0	0	98,000
337251	City of McIntosh	29,415	15,086	15,086	15,388
341560	Property Appraiser Fees	1,596	0	0	0
341910	Sale of Maps and Publications	240	204	204	204
342200	Fire Protection Services	450	1,000	5,000	1,000
342501	Inspections Plan Reviews	5,871	6,000	6,000	6,000
349081	Fire	337,051	337,051	337,051	337,051
354002	Illegal Burn Fines	1,690	4,000	4,000	4,000
361110	Interest Board	1,247,394	486,000	486,000	1,263,000
361132	Interest Tax Collector	395,123	87,000	87,000	261,000
361134	Interest Property Appraiser	1	0	0	0
362025	Fire Station Rent	1,400	0	0	0
364041	Sale of Surplus Equipment	14,000	0	0	0
365090	Other Scrap or Surplus Sales	20	0	0	0
366090	Other Contributions and Donations	5,554	0	7,500	0
369030	Refund of Prior Year Exp	1,263	0	0	0
369910	Other	22,848	17,200	17,200	41,000
379999	Less 5%	0	-3,135,359	-3,135,359	-3,456,154
381001	From General Fund	783,080	924,346	924,346	1,086,914
383105	Lease Agreements	18,990	0	0	0
383107	Subscription Arrangements Info Tech	218,809	0	0	0
399991	Balances Forward Cash Regular	18,527,610	18,715,546	18,722,408	18,058,212
Total		79,442,783	79,226,804	79,336,703	84,925,437



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

Fund: 1120 - Fire Rescue and EMS Fund

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
300	Fire Rescue Services	58,516,364	79,226,804	79,336,703	84,925,437
Expenditure Summary Total		<u>58,516,364</u>	<u>79,226,804</u>	<u>79,336,703</u>	<u>84,925,437</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1120 - Fire Rescue and EMS Fund
Cost Center: 300 - Fire Rescue Services

Organization Unit: Public Safety
Division: Fire Rescue and Ambulance

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	22,916,081	27,767,091	26,867,091	29,266,600
514101	Overtime	5,557,414	4,327,689	5,227,689	4,348,377
521101	FICA Taxes	2,080,202	2,455,678	2,455,678	2,571,943
522101	Retirement Contributions	7,731,402	9,906,525	9,906,525	10,571,957
523101	Health Insurance	3,925,826	4,986,480	4,986,480	5,264,208
523401	Life ADD LTD	148,620	186,460	186,460	199,253
523411	Firefighter Cancer Policy	0	47,238	47,238	97,398
524101	Workers Compensation	805,970	785,071	785,071	919,914
525101	Unemployment Compensation	1,925	2,000	2,000	2,000
Personnel Total		43,167,440	50,464,232	50,464,232	53,241,650
Operating					
531109	Professional Services	116,867	195,350	195,350	184,600
531339	Prof Services Medical Immunization	54,725	96,770	103,055	204,000
534101	Contract Serv Other Misc	53,272	40,800	85,800	149,100
534115	Contract Serv Staff Leasing	9,260	0	52,250	10,000
540101	Travel and Per Diem	28,514	64,625	64,625	85,600
541101	Communication Services	158,621	197,308	197,308	266,200
542201	Postage and Freight	9,990	1,500	13,200	15,000
543101	Utility Services Electric Water Sewer	458,922	462,000	462,000	523,000
544101	Rentals and Leases Equipment	8,886	50,160	50,160	55,000
544401	Rentals and Leases Buildings	0	2,400	2,400	0
545101	Insurance Premiums	515,334	605,000	605,000	675,387
546101	Repairs and Maint Bldgs and Grounds	253,940	657,300	657,300	675,700
546257	Repairs and Maint Fleet Management	1,000,034	875,000	732,138	562,863
546301	Repairs and Maint Equipment	351,333	496,600	487,625	659,280
546312	Repairs and Maint Computer Equipment	0	500	500	500
547101	Printing and Binding	7,388	10,700	6,700	13,500
549112	Other Current Charges Refunds	0	0	6,609	0
549130	Other Current Charges Tax Collector	421,425	508,548	508,548	583,134
549140	Other Current Charges Prop Appraiser	301,606	338,992	338,992	355,661
549182	Other Current Charges Volunteer Firefighter	21,132	30,000	23,391	30,000
549185	Charges Central Services Cost Allocation	2,605,322	3,256,711	3,256,711	3,912,037
549990	Other Current Charges Misc Expenses	100	0	100	500
551101	Office Supplies	43,595	64,300	56,500	62,500
552101	Gasoline Oil and Lubricants	757,722	979,737	973,452	868,149
552103	Medical Supplies	231,278	240,800	240,800	240,800
552106	Computer Software	119,655	662,551	649,588	1,073,481
552107	Clothing and Wearing Apparel	737,513	648,935	1,011,691	1,095,100
552108	Operating Supplies	832,038	1,014,450	1,173,599	1,172,500
552114	Operating Supplies Public Education	11,221	25,000	27,700	20,000
552116	Operating Supplies Computer Hardware	71,909	117,875	121,328	265,500
552122	Operating Supplies CIP	0	13,746	13,746	20,000
552257	Parts Vehicle and Equipment	27,200	0	142,862	566,000
554101	Books Publications and Subscriptions	36,456	11,950	11,950	57,600
554201	Dues and Memberships	9,715	11,225	11,225	12,435
555301	Training Materials and Supplies	26,129	25,050	25,050	63,600
555501	Training and Education	669,331	701,178	751,798	907,651



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1120 - Fire Rescue and EMS Fund
Cost Center: 300 - Fire Rescue Services

Organization Unit: Public Safety
Division: Fire Rescue and Ambulance

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating Total		9,950,433	12,407,061	13,061,051	15,386,378
Capital					
561102	Land CIP	0	0	125,300	0
562101	Building Improvements	150,285	562,568	440,306	462,103
562102	Buildings CIP	242,669	349,939	431,939	549,940
564101	Machinery and Equipment	2,787,440	1,704,754	3,001,829	2,156,566
564102	Machinery and Equipment CIP	9,988	16,281	16,281	6,281
568102	Intangible Software CIP	27,333	10,521	17,383	14,521
569903	Lease Agreement Equipment	18,990	0	0	0
569907	Subscriptions Software	218,809	0	0	0
Capital Total		3,455,514	2,644,063	4,033,038	3,189,411
Debt Service					
571201	Principal Lease Purchase	233,907	237,650	237,650	241,452
571205	Principal Lease Agreements	19,686	0	0	0
571207	Principal Subscriptions	135,104	0	0	0
572201	Interest Lease Purchase	16,093	12,351	12,351	8,549
572205	Interest Lease Agreements	657	0	0	0
572207	Interest Subscriptions	1,292	0	0	0
Debt Service Total		406,739	250,001	250,001	250,001
Grants & Aid					
581120	Aid to City of Ocala - Fire Rescue	252,700	286,300	286,300	300,000
Grants & Aid Total		252,700	286,300	286,300	300,000
Interfund Transfers					
591001	Budget Transfer to General Fund	1,257,923	1,502,295	1,502,295	1,056,344
591501	Budget Transfer to Insurance Fund	25,613	0	96,479	0
Interfund Transfers Total		1,283,536	1,502,295	1,598,774	1,056,344
Reserves					
599101	Reserve for Contingencies	0	2,672,852	643,307	3,501,653
599199	Reserve for Cash Carry Forward	0	9,000,000	9,000,000	8,000,000
Reserves Total		0	11,672,852	9,643,307	11,501,653
Cost Center Expenditures Total		58,516,362	79,226,804	79,336,703	84,925,437



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1120 - Fire Rescue and EMS Fund
Cost Center: 300 - Fire Rescue Services

Organization Unit: Public Safety
Division: Fire Rescue and Ambulance

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
Current Positions						
10956	1018	Fire Chief	1.00	1.00	1.00	157,248
10957	1266	Deputy Chief	1.00	1.00	1.00	145,372
10978	1266	Deputy Chief	1.00	1.00	1.00	138,986
10958	1287	Fire and Life Safety Educator	1.00	1.00	0.00	0
10999	2011	Battalion Chief	1.00	1.00	0.00	0
11023	2011	Battalion Chief	1.00	1.00	0.00	0
11026	2011	Battalion Chief	1.00	1.00	0.00	0
11033	2011	Battalion Chief	1.00	1.00	0.00	0
11051	2011	Battalion Chief	1.00	1.00	0.00	0
11064	2011	Battalion Chief	1.00	1.00	0.00	0
11081	2011	Battalion Chief	1.00	1.00	0.00	0
11094	2011	Battalion Chief	1.00	1.00	0.00	0
11123	2011	Battalion Chief	1.00	1.00	0.00	0
11149	2011	Battalion Chief	1.00	1.00	0.00	0
11156	2011	Battalion Chief	1.00	1.00	0.00	0
11166	2011	Battalion Chief	1.00	1.00	0.00	0
11175	2011	Battalion Chief	1.00	1.00	0.00	0
11178	2011	Battalion Chief	1.00	1.00	0.00	0
11199	2011	Battalion Chief	1.00	1.00	0.00	0
11204	2011	Battalion Chief	1.00	1.00	0.00	0
11231	2011	Battalion Chief	1.00	1.00	0.00	0
11236	2011	Battalion Chief	1.00	1.00	0.00	0
11246	2011	Battalion Chief	1.00	1.00	0.00	0
11248	2011	Battalion Chief	1.00	1.00	0.00	0
11291	2011	Battalion Chief	1.00	1.00	0.00	0
10999	2012	Battalion Chief	0.00	0.00	1.00	111,618
11023	2012	Battalion Chief	0.00	0.00	1.00	107,319
11026	2012	Battalion Chief	0.00	0.00	1.00	114,871
11033	2012	Battalion Chief	0.00	0.00	1.00	100,568
11051	2012	Battalion Chief	0.00	0.00	1.00	128,210
11064	2012	Battalion Chief	0.00	0.00	1.00	112,693
11081	2012	Battalion Chief	0.00	0.00	1.00	104,271
11094	2012	Battalion Chief	0.00	0.00	1.00	100,568
11123	2012	Battalion Chief	0.00	0.00	1.00	115,036
11149	2012	Battalion Chief	0.00	0.00	1.00	115,697
11156	2012	Battalion Chief	0.00	0.00	1.00	100,568
11166	2012	Battalion Chief	0.00	0.00	1.00	112,693
11175	2012	Battalion Chief	0.00	0.00	1.00	110,461
11178	2012	Battalion Chief	0.00	0.00	1.00	109,634
11199	2012	Battalion Chief	0.00	0.00	1.00	100,568
11204	2012	Battalion Chief	0.00	0.00	1.00	111,784
11231	2012	Battalion Chief	0.00	0.00	1.00	100,568
11236	2012	Battalion Chief	0.00	0.00	1.00	104,508
11246	2012	Battalion Chief	0.00	0.00	1.00	100,568
11248	2012	Battalion Chief	0.00	0.00	1.00	108,642
11291	2012	Battalion Chief	0.00	0.00	1.00	107,319
10166	2036	Captain	1.00	1.00	1.00	86,125
10167	2036	Captain	1.00	1.00	1.00	86,181



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

**Fund: 1120 - Fire Rescue and EMS Fund
Cost Center: 300 - Fire Rescue Services**

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

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
10168	2036	Captain	1.00	1.00	1.00	83,039
10959	2036	Captain	1.00	1.00	1.00	79,924
10960	2036	Captain	1.00	1.00	1.00	84,885
10961	2036	Captain	1.00	1.00	1.00	93,980
10962	2036	Captain	1.00	1.00	1.00	97,976
10963	2036	Captain	1.00	1.00	1.00	93,512
10964	2036	Captain	1.00	1.00	1.00	101,256
10966	2036	Captain	1.00	1.00	1.00	92,134
10967	2036	Captain	1.00	1.00	1.00	80,999
10968	2036	Captain	1.00	1.00	1.00	80,999
10970	2036	Captain	1.00	1.00	1.00	93,760
10971	2036	Captain	1.00	1.00	1.00	85,051
10972	2036	Captain	1.00	1.00	1.00	101,752
10973	2036	Captain	1.00	1.00	1.00	96,598
10974	2036	Captain	1.00	1.00	1.00	77,417
10975	2036	Captain	1.00	1.00	1.00	77,499
10976	2036	Captain	1.00	1.00	1.00	86,181
10977	2036	Captain	1.00	1.00	1.00	88,992
11016	2036	Captain	1.00	1.00	1.00	83,535
11018	2036	Captain	1.00	1.00	1.00	110,819
11167	2036	Captain	1.00	1.00	1.00	79,787
11798	2036	Captain	1.00	1.00	1.00	87,917
11861	2036	Captain	1.00	1.00	1.00	79,043
11937	2036	Captain	0.00	1.00	1.00	129,147
10969	2071	Battalion Chief Community Risk Reduction	1.00	1.00	1.00	104,271
10965	2100	Division Chief	1.00	1.00	1.00	128,981
10979	2100	Division Chief	1.00	1.00	1.00	121,680
10980	2100	Division Chief	1.00	1.00	1.00	129,501
10981	2100	Division Chief	1.00	1.00	1.00	135,700
10982	2100	Division Chief	1.00	1.00	1.00	121,680
11225	2100	Division Chief	1.00	1.00	1.00	121,680
11234	2100	Division Chief	1.00	1.00	1.00	126,048
11956	2100	Division Chief	0.00	0.00	1.00	121,680
11938	2112	Quality Improvement Manager	0.00	1.00	0.00	0
11709	2210	Logistics Manager	1.00	1.00	1.00	82,306
10983	2293	Administrative and Financial Services Manager	1.00	1.00	0.00	0
11875	3042	Business Technologist	1.00	1.00	1.00	54,808
11710	3083	Geographic Information Systems Programmer Analyst	1.00	1.00	1.00	53,207
10985	3152	Fire Inspector	1.00	1.00	1.00	62,421
11223	3152	Fire Inspector	1.00	0.00	0.00	0
11711	3152	Fire Inspector	1.00	1.00	1.00	49,692
11829	3152	Fire Inspector	1.00	1.00	1.00	42,058
11939	3152	Fire Inspector	0.00	1.00	1.00	42,058
11940	3152	Fire Inspector	0.00	1.00	1.00	42,058
10986	3155	Fire Marshal	1.00	1.00	1.00	125,237
11734	3192	Quality Assurance Technician	1.00	0.00	0.00	0



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1120 - Fire Rescue and EMS Fund
Cost Center: 300 - Fire Rescue Services

Organization Unit: Public Safety
Division: Fire Rescue and Ambulance

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
10987	4400	Firefighter	1.00	1.00	1.00	42,884
10992	4400	Firefighter	1.00	1.00	1.00	60,440
10996	4400	Firefighter	1.00	1.00	1.00	42,167
10997	4400	Firefighter	1.00	1.00	1.00	42,029
11001	4400	Firefighter	1.00	1.00	1.00	42,167
11002	4400	Firefighter	1.00	1.00	1.00	59,833
11003	4400	Firefighter	1.00	1.00	1.00	44,152
11004	4400	Firefighter	1.00	1.00	1.00	42,029
11006	4400	Firefighter	1.00	1.00	1.00	56,306
11007	4400	Firefighter	1.00	1.00	1.00	57,132
11008	4400	Firefighter	1.00	1.00	1.00	42,029
11011	4400	Firefighter	1.00	1.00	1.00	42,884
11015	4400	Firefighter	1.00	1.00	1.00	42,167
11021	4400	Firefighter	1.00	1.00	1.00	42,167
11024	4400	Firefighter	1.00	1.00	1.00	42,029
11028	4400	Firefighter	1.00	1.00	1.00	42,029
11030	4400	Firefighter	1.00	1.00	1.00	41,340
11032	4400	Firefighter	1.00	1.00	1.00	71,243
11037	4400	Firefighter	1.00	1.00	1.00	74,853
11039	4400	Firefighter	1.00	1.00	1.00	43,435
11040	4400	Firefighter	1.00	1.00	1.00	43,435
11044	4400	Firefighter	1.00	1.00	1.00	42,167
11050	4400	Firefighter	1.00	1.00	1.00	44,152
11056	4400	Firefighter	1.00	1.00	1.00	42,167
11058	4400	Firefighter	1.00	1.00	1.00	42,167
11059	4400	Firefighter	1.00	1.00	1.00	50,160
11060	4400	Firefighter	1.00	1.00	1.00	42,029
11063	4400	Firefighter	1.00	1.00	1.00	76,011
11067	4400	Firefighter	1.00	1.00	1.00	42,029
11068	4400	Firefighter	1.00	1.00	1.00	42,167
11069	4400	Firefighter	1.00	1.00	1.00	42,167
11080	4400	Firefighter	1.00	1.00	1.00	42,029
11082	4400	Firefighter	1.00	1.00	1.00	42,167
11083	4400	Firefighter	1.00	1.00	1.00	42,167
11084	4400	Firefighter	1.00	1.00	1.00	42,029
11086	4400	Firefighter	1.00	1.00	1.00	41,340
11087	4400	Firefighter	1.00	1.00	1.00	55,396
11088	4400	Firefighter	1.00	1.00	1.00	44,152
11090	4400	Firefighter	1.00	1.00	1.00	42,167
11092	4400	Firefighter	1.00	1.00	1.00	44,317
11093	4400	Firefighter	1.00	1.00	1.00	44,152
11095	4400	Firefighter	1.00	1.00	1.00	42,884
11096	4400	Firefighter	1.00	1.00	1.00	42,167
11097	4400	Firefighter	1.00	1.00	1.00	42,029
11099	4400	Firefighter	1.00	1.00	1.00	42,167
11100	4400	Firefighter	1.00	1.00	1.00	45,474
11104	4400	Firefighter	1.00	1.00	1.00	42,884
11105	4400	Firefighter	1.00	1.00	1.00	42,167
11108	4400	Firefighter	1.00	1.00	1.00	42,029



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1120 - Fire Rescue and EMS Fund
Cost Center: 300 - Fire Rescue Services

Organization Unit: Public Safety
Division: Fire Rescue and Ambulance

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
11109	4400	Firefighter	1.00	1.00	1.00	52,557
11110	4400	Firefighter	1.00	1.00	1.00	42,167
11111	4400	Firefighter	1.00	1.00	1.00	77,609
11114	4400	Firefighter	1.00	1.00	1.00	54,266
11115	4400	Firefighter	1.00	1.00	1.00	67,192
11119	4400	Firefighter	1.00	1.00	1.00	61,790
11122	4400	Firefighter	1.00	1.00	1.00	45,530
11124	4400	Firefighter	1.00	1.00	1.00	42,029
11125	4400	Firefighter	1.00	1.00	1.00	62,837
11132	4400	Firefighter	1.00	1.00	1.00	42,884
11135	4400	Firefighter	1.00	1.00	1.00	43,435
11136	4400	Firefighter	1.00	1.00	1.00	42,167
11138	4400	Firefighter	1.00	1.00	1.00	42,029
11141	4400	Firefighter	1.00	1.00	1.00	42,884
11142	4400	Firefighter	1.00	1.00	1.00	45,915
11144	4400	Firefighter	1.00	1.00	1.00	41,340
11145	4400	Firefighter	1.00	1.00	1.00	42,167
11147	4400	Firefighter	1.00	1.00	1.00	42,167
11148	4400	Firefighter	1.00	1.00	1.00	42,029
11152	4400	Firefighter	1.00	1.00	1.00	52,420
11157	4400	Firefighter	1.00	1.00	1.00	45,034
11158	4400	Firefighter	1.00	1.00	1.00	44,152
11168	4400	Firefighter	1.00	1.00	1.00	42,167
11170	4400	Firefighter	1.00	1.00	1.00	44,152
11171	4400	Firefighter	1.00	1.00	1.00	52,861
11172	4400	Firefighter	1.00	1.00	1.00	42,884
11176	4400	Firefighter	1.00	1.00	1.00	42,029
11179	4400	Firefighter	1.00	1.00	1.00	42,029
11187	4400	Firefighter	1.00	1.00	1.00	44,152
11192	4400	Firefighter	1.00	1.00	1.00	53,908
11193	4400	Firefighter	1.00	1.00	1.00	65,952
11194	4400	Firefighter	1.00	1.00	1.00	42,029
11195	4400	Firefighter	1.00	1.00	1.00	42,167
11197	4400	Firefighter	1.00	1.00	1.00	42,884
11198	4400	Firefighter	1.00	1.00	1.00	43,435
11200	4400	Firefighter	1.00	1.00	1.00	78,712
11201	4400	Firefighter	1.00	1.00	1.00	42,029
11202	4400	Firefighter	1.00	1.00	1.00	42,167
11209	4400	Firefighter	1.00	1.00	1.00	42,167
11210	4400	Firefighter	1.00	1.00	1.00	54,266
11211	4400	Firefighter	1.00	1.00	1.00	51,124
11214	4400	Firefighter	1.00	1.00	1.00	42,167
11216	4400	Firefighter	1.00	1.00	1.00	42,029
11217	4400	Firefighter	1.00	1.00	1.00	64,215
11218	4400	Firefighter	1.00	1.00	1.00	42,029
11219	4400	Firefighter	1.00	1.00	1.00	45,474
11220	4400	Firefighter	1.00	1.00	1.00	72,345
11222	4400	Firefighter	1.00	1.00	1.00	42,167
11226	4400	Firefighter	1.00	1.00	1.00	41,340



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

**Fund: 1120 - Fire Rescue and EMS Fund
Cost Center: 300 - Fire Rescue Services**

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

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
11227	4400	Firefighter	1.00	1.00	1.00	64,215
11228	4400	Firefighter	1.00	1.00	1.00	42,167
11230	4400	Firefighter	1.00	1.00	1.00	50,160
11232	4400	Firefighter	1.00	1.00	1.00	44,317
11233	4400	Firefighter	1.00	1.00	1.00	44,152
11235	4400	Firefighter	1.00	1.00	1.00	62,010
11237	4400	Firefighter	1.00	1.00	1.00	42,167
11238	4400	Firefighter	1.00	1.00	1.00	42,167
11241	4400	Firefighter	1.00	1.00	1.00	42,029
11242	4400	Firefighter	1.00	1.00	1.00	44,152
11243	4400	Firefighter	1.00	1.00	1.00	43,435
11244	4400	Firefighter	1.00	1.00	1.00	51,124
11247	4400	Firefighter	1.00	1.00	1.00	46,191
11250	4400	Firefighter	1.00	1.00	1.00	42,884
11251	4400	Firefighter	1.00	1.00	1.00	42,029
11254	4400	Firefighter	1.00	1.00	1.00	43,435
11255	4400	Firefighter	1.00	1.00	1.00	56,443
11257	4400	Firefighter	1.00	1.00	1.00	76,094
11259	4400	Firefighter	1.00	1.00	1.00	58,428
11260	4400	Firefighter	1.00	1.00	1.00	42,884
11261	4400	Firefighter	1.00	1.00	1.00	41,340
11262	4400	Firefighter	1.00	1.00	1.00	42,029
11264	4400	Firefighter	1.00	1.00	1.00	42,167
11266	4400	Firefighter	1.00	1.00	1.00	60,384
11267	4400	Firefighter	1.00	1.00	1.00	42,167
11270	4400	Firefighter	1.00	1.00	1.00	41,340
11271	4400	Firefighter	1.00	1.00	1.00	42,884
11272	4400	Firefighter	1.00	1.00	1.00	43,435
11274	4400	Firefighter	1.00	1.00	1.00	44,152
11277	4400	Firefighter	1.00	1.00	1.00	52,861
11279	4400	Firefighter	1.00	1.00	1.00	44,152
11280	4400	Firefighter	1.00	1.00	1.00	66,227
11281	4400	Firefighter	1.00	1.00	1.00	57,298
11282	4400	Firefighter	1.00	1.00	1.00	42,167
11283	4400	Firefighter	1.00	1.00	1.00	41,340
11284	4400	Firefighter	1.00	1.00	1.00	55,396
11286	4400	Firefighter	1.00	1.00	1.00	42,029
11287	4400	Firefighter	1.00	1.00	1.00	42,884
11288	4400	Firefighter	1.00	1.00	1.00	67,192
11289	4400	Firefighter	1.00	1.00	1.00	44,152
11293	4400	Firefighter	1.00	1.00	1.00	41,340
11871	4400	Firefighter	1.00	1.00	1.00	42,884
11872	4400	Firefighter	1.00	1.00	1.00	41,340
11873	4400	Firefighter	1.00	1.00	1.00	43,435
11874	4400	Firefighter	1.00	1.00	1.00	42,884
11876	4400	Firefighter	1.00	1.00	1.00	42,167
11877	4400	Firefighter	1.00	1.00	1.00	42,167
11878	4400	Firefighter	1.00	1.00	1.00	42,029
11879	4400	Firefighter	1.00	1.00	1.00	43,435



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1120 - Fire Rescue and EMS Fund
Cost Center: 300 - Fire Rescue Services

Organization Unit: Public Safety
Division: Fire Rescue and Ambulance

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
11880	4400	Firefighter	1.00	1.00	1.00	41,340
11881	4400	Firefighter	1.00	1.00	1.00	42,884
11882	4400	Firefighter	1.00	1.00	1.00	42,167
11883	4400	Firefighter	1.00	1.00	1.00	42,167
10989	5000	Driver Engineer	1.00	1.00	1.00	67,247
10995	5000	Driver Engineer	1.00	1.00	1.00	72,318
11010	5000	Driver Engineer	1.00	1.00	1.00	77,113
11012	5000	Driver Engineer	1.00	1.00	1.00	70,747
11014	5000	Driver Engineer	1.00	1.00	1.00	73,034
11017	5000	Driver Engineer	1.00	1.00	1.00	71,739
11020	5000	Driver Engineer	1.00	1.00	1.00	75,790
11025	5000	Driver Engineer	1.00	1.00	1.00	61,652
11031	5000	Driver Engineer	1.00	1.00	1.00	64,050
11036	5000	Driver Engineer	1.00	1.00	1.00	52,006
11038	5000	Driver Engineer	1.00	1.00	1.00	76,562
11041	5000	Driver Engineer	1.00	1.00	1.00	75,101
11045	5000	Driver Engineer	1.00	1.00	1.00	82,488
11047	5000	Driver Engineer	1.00	1.00	1.00	78,354
11052	5000	Driver Engineer	1.00	1.00	1.00	79,649
11053	5000	Driver Engineer	1.00	1.00	1.00	84,114
11054	5000	Driver Engineer	1.00	1.00	1.00	65,952
11062	5000	Driver Engineer	1.00	1.00	1.00	68,019
11065	5000	Driver Engineer	1.00	1.00	1.00	73,723
11066	5000	Driver Engineer	1.00	1.00	1.00	66,530
11071	5000	Driver Engineer	1.00	1.00	1.00	96,791
11072	5000	Driver Engineer	1.00	1.00	1.00	70,747
11078	5000	Driver Engineer	1.00	1.00	1.00	73,255
11098	5000	Driver Engineer	1.00	1.00	1.00	52,006
11103	5000	Driver Engineer	1.00	1.00	1.00	52,006
11107	5000	Driver Engineer	1.00	1.00	1.00	81,192
11113	5000	Driver Engineer	1.00	1.00	1.00	80,724
11118	5000	Driver Engineer	1.00	1.00	1.00	68,074
11120	5000	Driver Engineer	1.00	1.00	1.00	83,645
11126	5000	Driver Engineer	1.00	1.00	1.00	70,278
11127	5000	Driver Engineer	1.00	1.00	1.00	65,097
11128	5000	Driver Engineer	1.00	1.00	1.00	79,621
11129	5000	Driver Engineer	1.00	1.00	1.00	73,034
11131	5000	Driver Engineer	1.00	1.00	1.00	82,846
11133	5000	Driver Engineer	1.00	1.00	1.00	74,991
11134	5000	Driver Engineer	1.00	1.00	1.00	74,137
11137	5000	Driver Engineer	1.00	1.00	1.00	74,412
11139	5000	Driver Engineer	1.00	1.00	1.00	67,991
11146	5000	Driver Engineer	1.00	1.00	1.00	76,424
11150	5000	Driver Engineer	1.00	1.00	1.00	81,358
11153	5000	Driver Engineer	1.00	1.00	1.00	78,106
11154	5000	Driver Engineer	1.00	1.00	1.00	78,271
11155	5000	Driver Engineer	1.00	1.00	1.00	81,358
11159	5000	Driver Engineer	1.00	1.00	1.00	72,208
11162	5000	Driver Engineer	1.00	1.00	1.00	65,896



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

**Fund: 1120 - Fire Rescue and EMS Fund
Cost Center: 300 - Fire Rescue Services**

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

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
11163	5000	Driver Engineer	1.00	1.00	1.00	76,066
11165	5000	Driver Engineer	1.00	1.00	1.00	73,034
11169	5000	Driver Engineer	1.00	1.00	1.00	81,358
11177	5000	Driver Engineer	1.00	1.00	1.00	80,862
11180	5000	Driver Engineer	1.00	1.00	1.00	74,633
11181	5000	Driver Engineer	1.00	1.00	1.00	76,424
11183	5000	Driver Engineer	1.00	1.00	1.00	62,259
11185	5000	Driver Engineer	1.00	1.00	1.00	72,125
11186	5000	Driver Engineer	1.00	1.00	1.00	72,428
11189	5000	Driver Engineer	1.00	1.00	1.00	67,219
11196	5000	Driver Engineer	1.00	1.00	1.00	73,723
11206	5000	Driver Engineer	1.00	1.00	1.00	69,755
11207	5000	Driver Engineer	1.00	1.00	1.00	83,425
11208	5000	Driver Engineer	1.00	1.00	1.00	71,712
11212	5000	Driver Engineer	1.00	1.00	1.00	73,723
11213	5000	Driver Engineer	1.00	1.00	1.00	70,967
11221	5000	Driver Engineer	1.00	1.00	1.00	62,810
11224	5000	Driver Engineer	1.00	1.00	1.00	62,837
11229	5000	Driver Engineer	1.00	1.00	1.00	73,531
11239	5000	Driver Engineer	1.00	1.00	1.00	76,424
11240	5000	Driver Engineer	1.00	1.00	1.00	82,074
11245	5000	Driver Engineer	1.00	1.00	1.00	72,401
11249	5000	Driver Engineer	1.00	1.00	1.00	73,531
11252	5000	Driver Engineer	1.00	1.00	1.00	65,428
11253	5000	Driver Engineer	1.00	1.00	1.00	65,896
11256	5000	Driver Engineer	1.00	1.00	1.00	67,991
11258	5000	Driver Engineer	1.00	1.00	1.00	75,101
11263	5000	Driver Engineer	1.00	1.00	1.00	75,790
11265	5000	Driver Engineer	1.00	1.00	1.00	63,444
11268	5000	Driver Engineer	1.00	1.00	1.00	72,401
11273	5000	Driver Engineer	1.00	1.00	1.00	62,810
11275	5000	Driver Engineer	1.00	1.00	1.00	80,724
11276	5000	Driver Engineer	1.00	1.00	1.00	71,050
11285	5000	Driver Engineer	1.00	1.00	1.00	77,802
11290	5000	Driver Engineer	1.00	1.00	1.00	70,278
11292	5000	Driver Engineer	1.00	1.00	1.00	72,483
11865	5000	Driver Engineer	1.00	1.00	1.00	66,613
11866	5000	Driver Engineer	1.00	1.00	1.00	63,416
11867	5000	Driver Engineer	1.00	1.00	1.00	58,648
11868	5000	Driver Engineer	1.00	1.00	1.00	58,483
11869	5000	Driver Engineer	1.00	1.00	1.00	73,531
11870	5000	Driver Engineer	1.00	1.00	1.00	66,613
11294	5024	Fire EMS Purchasing Coordinator	1.00	1.00	0.00	0
11295	5024	Fire EMS Purchasing Coordinator	1.00	1.00	0.00	0
10984	5082	Fire Prevention Supervisor	1.00	1.00	1.00	65,271
11223	5082	Fire Prevention Supervisor	0.00	1.00	1.00	62,983
11734	5219	Quality Improvement Technician	0.00	1.00	1.00	68,162
10988	5518	Lieutenant	1.00	1.00	1.00	98,307
10990	5518	Lieutenant	1.00	1.00	1.00	91,445



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1120 - Fire Rescue and EMS Fund
Cost Center: 300 - Fire Rescue Services

Organization Unit: Public Safety
Division: Fire Rescue and Ambulance

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
10991	5518	Lieutenant	1.00	1.00	1.00	91,334
10993	5518	Lieutenant	1.00	1.00	1.00	78,050
10994	5518	Lieutenant	1.00	1.00	1.00	95,220
10998	5518	Lieutenant	1.00	1.00	1.00	94,393
11000	5518	Lieutenant	1.00	1.00	1.00	78,161
11005	5518	Lieutenant	1.00	1.00	1.00	98,555
11009	5518	Lieutenant	1.00	1.00	1.00	82,846
11013	5518	Lieutenant	1.00	1.00	1.00	90,177
11019	5518	Lieutenant	1.00	1.00	1.00	80,145
11022	5518	Lieutenant	1.00	1.00	1.00	78,050
11029	5518	Lieutenant	1.00	1.00	1.00	74,302
11034	5518	Lieutenant	1.00	1.00	1.00	80,090
11035	5518	Lieutenant	1.00	1.00	1.00	81,578
11042	5518	Lieutenant	1.00	1.00	1.00	99,795
11043	5518	Lieutenant	1.00	1.00	1.00	73,558
11046	5518	Lieutenant	1.00	1.00	1.00	90,921
11048	5518	Lieutenant	1.00	1.00	1.00	96,020
11049	5518	Lieutenant	1.00	1.00	1.00	90,756
11055	5518	Lieutenant	1.00	1.00	1.00	87,559
11057	5518	Lieutenant	1.00	1.00	1.00	98,748
11061	5518	Lieutenant	1.00	1.00	1.00	92,602
11070	5518	Lieutenant	1.00	1.00	1.00	73,861
11073	5518	Lieutenant	1.00	1.00	1.00	80,779
11074	5518	Lieutenant	1.00	1.00	1.00	80,999
11075	5518	Lieutenant	1.00	1.00	1.00	83,728
11076	5518	Lieutenant	1.00	1.00	1.00	79,428
11077	5518	Lieutenant	1.00	1.00	1.00	74,495
11079	5518	Lieutenant	1.00	1.00	1.00	94,366
11085	5518	Lieutenant	1.00	1.00	1.00	93,677
11089	5518	Lieutenant	1.00	1.00	1.00	74,578
11091	5518	Lieutenant	1.00	1.00	1.00	81,302
11101	5518	Lieutenant	1.00	1.00	1.00	80,228
11102	5518	Lieutenant	1.00	1.00	1.00	95,937
11106	5518	Lieutenant	1.00	1.00	1.00	97,094
11112	5518	Lieutenant	1.00	1.00	1.00	78,684
11116	5518	Lieutenant	1.00	1.00	1.00	77,279
11117	5518	Lieutenant	1.00	1.00	1.00	87,559
11121	5518	Lieutenant	1.00	1.00	1.00	81,468
11130	5518	Lieutenant	1.00	1.00	1.00	80,724
11140	5518	Lieutenant	1.00	1.00	1.00	86,732
11143	5518	Lieutenant	1.00	1.00	1.00	86,181
11151	5518	Lieutenant	1.00	1.00	1.00	89,322
11160	5518	Lieutenant	1.00	1.00	1.00	79,787
11161	5518	Lieutenant	1.00	1.00	1.00	79,428
11164	5518	Lieutenant	1.00	1.00	1.00	82,901
11173	5518	Lieutenant	1.00	1.00	1.00	76,039
11174	5518	Lieutenant	1.00	1.00	1.00	74,991
11182	5518	Lieutenant	1.00	1.00	1.00	81,302
11184	5518	Lieutenant	1.00	1.00	1.00	76,645



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1120 - Fire Rescue and EMS Fund
Cost Center: 300 - Fire Rescue Services

Organization Unit: Public Safety
Division: Fire Rescue and Ambulance

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
11188	5518	Lieutenant	1.00	1.00	1.00	84,058
11190	5518	Lieutenant	1.00	1.00	1.00	78,161
11191	5518	Lieutenant	1.00	1.00	1.00	68,487
11203	5518	Lieutenant	1.00	1.00	1.00	97,012
11205	5518	Lieutenant	1.00	1.00	1.00	79,704
11215	5518	Lieutenant	1.00	1.00	1.00	75,873
11269	5518	Lieutenant	1.00	1.00	1.00	82,846
11278	5518	Lieutenant	1.00	1.00	1.00	74,468
11862	5518	Lieutenant	1.00	1.00	1.00	86,539
11863	5518	Lieutenant	1.00	1.00	1.00	75,212
11864	5518	Lieutenant	1.00	1.00	1.00	74,302
11296	6006	Administrative Staff Assistant	1.00	1.00	1.00	62,920
11297	6006	Administrative Staff Assistant	1.00	1.00	1.00	63,794
11298	6006	Administrative Staff Assistant	1.00	1.00	1.00	45,636
11299	6006	Administrative Staff Assistant	1.00	1.00	1.00	54,933
11303	6006	Administrative Staff Assistant	1.00	1.00	1.00	54,434
11300	6021	Staff Assistant IV	1.00	0.00	0.00	0
11302	6023	Staff Assistant III	1.00	1.00	1.00	46,176
11304	6023	Staff Assistant III	1.00	1.00	1.00	38,730
11941	6023	Staff Assistant III	0.00	1.00	1.00	36,525
11305	6024	Staff Assistant II	1.00	1.00	1.00	42,661
11300	6052	Fire Rescue Payroll Specialist	0.00	1.00	1.00	45,844
11306	6073	Budget and Administrative Coordinator	1.00	1.00	0.00	0
11942	6073	Budget and Administrative Coordinator	0.00	1.00	0.00	0
11306	6088	Budget Administrative Coordinator	0.00	0.00	1.00	41,808
11942	6088	Budget Administrative Coordinator	0.00	0.00	1.00	40,581
11301	6110	Administrative Manager	1.00	1.00	1.00	67,496
11308	6216	Supply Inventory Technician	1.00	1.00	0.00	0
11309	6216	Supply Inventory Technician	1.00	1.00	0.00	0
11310	6216	Supply Inventory Technician	1.00	1.00	0.00	0
11311	6216	Supply Inventory Technician	1.00	1.00	0.00	0
11830	6216	Supply Inventory Technician	1.00	1.00	0.00	0
11313	7129	Logistics and Inventory Technician	1.00	1.00	1.00	54,808
11943	7129	Logistics and Inventory Technician	0.00	1.00	1.00	44,263
Current Positions Total			388.00	395.00	386.00	
New Positions						
12004	2036	Captain	0.00	0.00	1.00	67,881
12005	2265	Multimedia Technician	0.00	0.00	1.00	37,940
12006	4400	Firefighter	0.00	0.00	1.00	41,340
12007	4400	Firefighter	0.00	0.00	1.00	41,340
12008	4400	Firefighter	0.00	0.00	1.00	41,340
12009	4400	Firefighter	0.00	0.00	1.00	41,340
12010	4400	Firefighter	0.00	0.00	1.00	41,340
12011	4400	Firefighter	0.00	0.00	1.00	41,340



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1120 - Fire Rescue and EMS Fund
Cost Center: 300 - Fire Rescue Services

Organization Unit: Public Safety
Division: Fire Rescue and Ambulance

Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
			FY 2023	FY 2024	FY 2025	FY 2025
Position	Class #	Position Description	Adopted	Adopted	Adopted	Adopted
Positions						
12012	4400	Firefighter	0.00	0.00	1.00	41,340
12013	4400	Firefighter	0.00	0.00	1.00	41,340
12014	4400	Firefighter	0.00	0.00	1.00	41,340
12015	4400	Firefighter	0.00	0.00	1.00	41,340
12016	4400	Firefighter	0.00	0.00	1.00	41,340
12017	4400	Firefighter	0.00	0.00	1.00	41,340
12018	4400	Firefighter	0.00	0.00	1.00	41,340
12019	4400	Firefighter	0.00	0.00	1.00	41,340
12020	4400	Firefighter	0.00	0.00	1.00	41,340
12021	5000	Driver Engineer	0.00	0.00	1.00	52,006
12022	5000	Driver Engineer	0.00	0.00	1.00	52,006
12023	5000	Driver Engineer	0.00	0.00	1.00	52,006
12024	5518	Lieutenant	0.00	0.00	1.00	59,144
12025	5518	Lieutenant	0.00	0.00	1.00	59,144
New Positions Total			0.00	0.00	22.00	
Reclassified Positions						
10958	1308	Public Safety Information Manager Salary Impact \$0	0.00	0.00	1.00	76,648
Reclassified Positions Total			0.00	0.00	1.00	
Salary and FTE Adjustments						
10983	2293	Administrative and Financial Services Manager Salary Impact \$8,498	0.00	0.00	1.00	93,478
11294	5024	Fire EMS Purchasing Coordinator Salary Impact \$0 Paygrade Change From 107 To 107-113	0.00	0.00	1.00	47,778
11295	5024	Fire EMS Purchasing Coordinator Salary Impact \$0 Paygrade Change From 107 To 107-113	0.00	0.00	1.00	47,196
11308	6216	Supply Inventory Technician Salary Impact \$0 Paygrade Change From 103-105 To 103-106	0.00	0.00	1.00	36,650
11309	6216	Supply Inventory Technician Salary Impact \$0 Paygrade Change From 103-105 To 103-106	0.00	0.00	1.00	31,200
11310	6216	Supply Inventory Technician Salary Impact \$0 Paygrade Change From 103-105 To 103-106	0.00	0.00	1.00	32,781
11311	6216	Supply Inventory Technician Salary Impact \$0 Paygrade Change From 103-105 To 103-106	0.00	0.00	1.00	41,600



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1120 - Fire Rescue and EMS Fund
Cost Center: 300 - Fire Rescue Services

Organization Unit: Public Safety
Division: Fire Rescue and Ambulance

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
11830	6216	Supply Inventory Technician Salary Impact \$0 Paygrade Change From 103-105 To 103-106	0.00	0.00	1.00	36,296
Salary and FTE Adjustments						
Total			0.00	0.00	8.00	
Positions Total			388.00	395.00	417.00	



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1120 - Fire Rescue and EMS Fund
Cost Center: 300 - Fire Rescue Services

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

Account #	Account Description	FY 2025 Adopted
Capital		
562101 - Building Improvements		
	Bathroom/Bay Floor Remodel of Stations	300,000
	Kitchen Remodel of Stations - CF	162,103
562101 - Building Improvements Total		462,103
562102 - Buildings CIP		
	FRC000031 - Fire Station Orange Springs	450,000
	FRC000027 Modular Fire Station 23 - CF	99,940
562102 - Buildings CIP Total		549,940
564101 - Machinery and Equipment		
	Portable Radios - (Qty 5)	60,000
	Thermal Imager - Replacement	20,000
	40 HP Mercury Marine Outboard - (Qty 2)	13,000
	RAE PID Monitors -Hazmat - (Qty 2) Replacements	14,000
	Pickup Truck 1 Ton Crew Cab 4WD with options	58,750
	Response Drone - Hazmat	40,000
	Bunker Gear Dryer	10,000
	Low Boy Trailer for Forklift - CF	40,000
	Slide Out Tray for Trucks - CF	4,210
	Pickup Truck - CF	127,838
	Typhoon Engines (Qty 2) - CF	1,283,768
	Mobile Radios - (Qty 3)	27,000
	SCBA Packs - (Qty 3)	40,000
	TNT Extrication Equipment - (Qty 2) Replacements	70,000
	Cascade Replacement Schedule - Replacement	165,000
	Box Truck with Lift Gate	115,000
	Paratech Maxiforce Airbag USAR Heavy Lift Rescue Kit - Replacement	48,000
	ATV - (Qty 2) Replacements	20,000
564101 - Machinery and Equipment Total		2,156,566
564102 - Machinery and Equipment CIP		
	ESC000001 Enterprise Resource Planning Capital - CF	6,281
564102 - Machinery and Equipment CIP Total		6,281
568102 - Intangible Software CIP		
	ESC000001 Enterprise Resource Planning Capital - CF	5,711
	ITC000002 Kronos Time Keeping System - CF	8,810
568102 - Intangible Software CIP Total		14,521



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

Fund: 1121 - Fire Rescue Impact Fees Fund

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
361110	Interest Board	5,018	0	0	0
399991	Balances Forward Cash Regular	247,643	63,743	63,743	1,898
Total		<u>252,661</u>	<u>63,743</u>	<u>63,743</u>	<u>1,898</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1121 - Fire Rescue Impact Fees Fund

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
721	Fire Rescue Impact Fees	245,360	63,743	63,743	1,898
Expenditure Summary Total		<u>245,360</u>	<u>63,743</u>	<u>63,743</u>	<u>1,898</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1121 - Fire Rescue Impact Fees Fund
Cost Center: 721 - Fire Rescue Impact Fees Fund

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Capital					
562102	Buildings CIP	245,360	63,743	63,743	1,898
	Capital Total	245,360	63,743	63,743	1,898
	Cost Center Expenditures Total	245,360	63,743	63,743	1,898



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1121 - Fire Rescue Impact Fees Fund
Cost Center: 721 - Fire Rescue Impact Fees

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

Account # Account Description		FY 2025 Adopted
Capital		
562102 - Buildings CIP		
FRC000027 Modular Fire Station 23 - CF		1,898
562102 - Buildings CIP Total		1,898



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

Fund: 1131 - Stormwater Program

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
325213	Stormwater	3,917,545	4,095,674	4,095,674	4,172,278
331501	Disaster Relief Funding	1,861	0	0	0
331502	Hazard Mitigation	0	12,108	12,108	7,232
334360	Stormwater Retrofit	743,154	0	0	0
337316	SWFWMD Reimbursement	323,732	295,391	0	0
337319	SJRWMD Reimbursement	147,728	84,718	0	0
337340	WRWSA Water Supply Funding	3,746	0	0	0
337350	FDEP BMAP Support	0	800,381	800,381	801,782
343920	Clean Water Run for the Springs	13,285	0	0	0
361110	Interest Board	390,125	144,000	144,000	337,000
361132	Interest Tax Collector	34,290	9,000	9,000	15,000
361310	Fair Value Adjustment for Investments	87,518	0	0	0
379999	Less 5%	0	-212,434	-212,434	-226,214
383105	Lease Agreements	8,639	0	0	0
383107	Subscription Arrangements Info Tech	37,772	0	0	0
399991	Balances Forward Cash Regular	12,385,783	11,443,677	11,443,677	12,963,991
Total		18,095,178	16,672,515	16,292,406	18,071,069



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

Fund: 1131 - Stormwater Program

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
430	Stormwater Program	5,802,634	16,672,515	16,292,406	18,071,069
Expenditure Summary Total		<u>5,802,634</u>	<u>16,672,515</u>	<u>16,292,406</u>	<u>18,071,069</u>



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

**Fund: 1131 - Stormwater Program
Cost Center: 430 - Stormwater Program**

**Organization Unit: Public Works
Division: Stormwater Program**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	765,366	958,599	958,599	931,521
513101	Other Salaries and Wages	0	8,400	9,362	8,400
514101	Overtime	1,908	7,000	7,000	7,000
521101	FICA Taxes	56,330	74,295	74,295	72,219
522101	Retirement Contributions	115,338	156,256	156,256	152,088
523101	Health Insurance	120,670	164,366	164,366	164,366
523401	Life ADD LTD	4,984	6,433	6,433	6,256
524101	Workers Compensation	4,557	4,254	4,254	4,922
525101	Unemployment Compensation	0	3,000	2,038	3,000
Personnel Total		1,069,153	1,382,603	1,382,603	1,349,772
Operating					
531109	Professional Services	8,048	30,000	30,000	80,000
534101	Contract Serv Other Misc	702,831	1,428,000	1,428,000	1,453,000
534105	Contract Serv Water Shed	200,641	1,910,472	1,910,472	2,054,879
540101	Travel and Per Diem	0	1,546	1,546	2,496
541101	Communication Services	4,119	4,130	4,630	14,611
542201	Postage and Freight	171	600	600	300
544101	Rentals and Leases Equipment	1,281	21,700	21,700	21,700
545101	Insurance Premiums	66,102	88,305	88,305	119,086
546101	Repairs and Maint Bldgs and Grounds	4,285	55,000	46,501	30,000
546257	Repairs and Maint Fleet Management	5,418	5,000	13,599	5,000
546301	Repairs and Maint Equipment	0	750	750	750
546312	Repairs and Maint Computer Equipment	0	1,500	1,500	1,000
547101	Printing and Binding	230	200	200	300
548101	Promotional Activities	32,144	47,065	47,065	50,065
549185	Charges Central Services Cost Allocation	173,280	191,481	191,481	201,416
549201	Advertising Legal	972	500	500	750
549990	Other Current Charges Misc Expenses	304	500	500	500
551101	Office Supplies	312	1,900	1,900	1,900
552101	Gasoline Oil and Lubricants	9,928	10,500	14,500	10,600
552106	Computer Software	8,559	39,413	39,413	43,878
552107	Clothing and Wearing Apparel	200	1,250	1,250	1,250
552108	Operating Supplies	4,632	17,350	10,350	16,650
552116	Operating Supplies Computer Hardware	743	8,625	8,625	7,490
552119	Operating Supplies PPE	0	825	825	825
552257	Parts Vehicle and Equipment	96	0	2,400	5,000
554101	Books Publications and Subscriptions	0	1,750	1,750	1,000
554201	Dues and Memberships	2,099	3,050	3,050	3,050
555301	Training Materials and Supplies	0	500	500	200
555501	Training and Education	2,948	7,600	7,600	6,555
Operating Total		1,229,343	3,879,512	3,879,512	4,134,251



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1131 - Stormwater Program
Cost Center: 430 - Stormwater Program

Organization Unit: Public Works
Division: Stormwater Program

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Capital					
561101	Land	0	25,000	25,000	25,000
561102	Land CIP	0	704,251	1,139,251	1,138,351
561301	Land Acquisition Right of Way Easements	0	25,000	25,000	25,000
563101	Improvements Other than Buildings	0	700,000	700,000	700,000
563102	Improvements CIP	3,427,073	7,460,946	7,025,946	8,676,783
564102	Machinery and Equipment CIP	0	1,685	1,685	1,685
568102	Intangible Software CIP	0	14,264	14,264	14,264
569903	Lease Agreement Equipment	8,639	0	0	0
569907	Subscriptions Software	37,772	0	0	0
Capital Total		3,473,484	8,931,146	8,931,146	10,581,083
Debt Service					
571205	Principal Lease Agreements	3,850	0	0	0
571207	Principal Subscriptions	20,972	0	0	0
572205	Interest Lease Agreements	109	0	0	0
572207	Interest Subscriptions	98	0	0	0
Debt Service Total		25,029	0	0	0
Grants & Aid					
582101	Aid to Private Organizations	0	100,000	100,000	0
583105	Grants and Aid Corporate Run	5,628	6,000	6,000	6,000
Grants & Aid Total		5,628	106,000	106,000	6,000
Reserves					
599101	Reserve for Contingencies	0	1,273,254	893,145	749,963
599199	Reserve for Cash Carry Forward	0	1,100,000	1,100,000	1,250,000
Reserves Total		0	2,373,254	1,993,145	1,999,963
Cost Center Expenditures Total		5,802,637	16,672,515	16,292,406	18,071,069



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1131 - Stormwater Program
Cost Center: 430 - Stormwater Program

Organization Unit: Public Works
Division: Stormwater Program

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
Current Positions						
10756	1015	County Engineer	0.50	0.50	0.50	65,375
11755	1028	Assistant County Administrator	0.26	0.26	0.26	45,833
11314	1293	County Engineering Project Manager	1.00	1.00	1.00	103,418
11316	1293	County Engineering Project Manager	1.00	1.00	1.00	61,007
11317	2013	Stormwater Engineer	1.00	1.00	1.00	79,852
11318	2023	Engineering Project Manager I	1.00	1.00	1.00	65,479
11319	2023	Engineering Project Manager I	1.00	1.00	1.00	58,116
11320	2298	Engineering Construction Inspector	1.00	1.00	1.00	40,456
11321	2298	Engineering Construction Inspector	1.00	1.00	1.00	33,447
11322	2298	Engineering Construction Inspector	1.00	1.00	1.00	44,928
11315	2302	Engineer	1.00	1.00	1.00	95,452
11765	2302	Engineer	1.00	1.00	1.00	71,906
11323	3084	County Engineer Geographic Information Systems Analyst	1.00	1.00	1.00	78,812
10022	5085	Executive Coordinator	0.26	0.26	0.26	13,661
11324	6021	Staff Assistant IV	1.00	1.00	1.00	37,940
Current Positions Total			13.02	13.02	13.02	
Positions Total			13.02	13.02	13.02	



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1131 - Stormwater Program
Cost Center: 430 - Stormwater Program

Organization Unit: Public Works
Division: Stormwater Program
Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2025 Adopted
Capital		
561101 - Land		
Land acquisition for miscellaneous Stormwater improvements		25,000
561101 - Land Total		25,000
561102 - Land CIP		
SMC0004FL SW 52nd St Relief HMGP - CF		344,251
SMC0006FL Country Gardens Flood Relief HMGP - CF		794,100
561102 - Land CIP Total		1,138,351
561301 - Land Acquisition Right of Way Easements		
ROW easement acquisition for miscellaneous Stormwater improvements		25,000
561301 - Land Acquisition Right of Way Easements Total		25,000
563101 - Improvements Other than Buildings		
Pipe and Swale Projects		300,000
Pipe and Swale Projects - CF		400,000
563101 - Improvements Other than Buildings Total		700,000
563102 - Improvements CIP		
SMC999999 Future Capital Projects		3,892,493
SMC0005WQ SSS Units 29 30 Innov SWRF CP 80 - Grant - CF		5,901
SMC0006FL Country Gardens Flood Relief HMGP - CF		980,001
SMC0008WQ NW 44th Ave Innov SWRF - CF		438,777
SMC0008WQ NW 44th Ave Innov SWRF - Grant - CF		377,381
SMC999999 Future Capital Projects - CF		469,011
SMC0001MA Timucuan Rd and Lake Weir Culvert Improvements - CF		773,802
SMC0002DR Country Gardens SWRF CP 59 - CF		373,000
SMC0002FL Stanton Weirsdale Drainage Project - CF		153,377
SMC0003FL SW 27th Ave Flood Relief - CF		525,497
SMC0004FL SW 52nd St Flood Relief HMGP - CF		489,722
SMC0004FL SW 52nd St Flood Relief HMGP - Grant - CF		7,232
SMC0005FL NW 115th Ct Flood Relief - CF		100,000
SMC0005WQ SSS Units 29 30 Innov SWRF CP 80 - CF		90,589
563102 - Improvements CIP Total		8,676,783
564102 - Machinery and Equipment CIP		
ESC000001 Enterprise Resource Planning Capital - CF		1,675
ITC000002 Kronos Time Keeping System - CF		10
564102 - Machinery and Equipment CIP Total		1,685
568102 - Intangible Software CIP		
ESC000001 Enterprise Resource Planning Capital - CF		14,254
ITC000002 Kronos Time Keeping System - CF		10
568102 - Intangible Software CIP Total		14,264



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

Fund: 1141 - Building Safety Fund

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
316020	Contractors Comp License	40,060	30,000	30,000	45,000
322010	Building Permit Fees	3,623,089	3,380,000	3,380,000	7,550,000
361110	Interest Board	590,036	280,700	280,700	461,000
364041	Sale of Surplus Equipment	3,000	0	0	0
369030	Refund of Prior Year Exp	873	0	0	0
369910	Other	14,702	18,000	18,000	18,000
369920	Cash Over or Short	-474	0	0	0
379999	Less 5%	0	-185,435	-185,435	-403,700
381001	From General Fund	15,500	0	38,044	0
381118	From Parks Fund	34,200	0	39,680	0
383105	Lease Agreements	7,769	0	0	0
383107	Subscription Arrangements Info Tech	23,239	0	0	0
399991	Balances Forward Cash Regular	13,405,846	9,016,161	9,016,212	9,756,063
Total		<u>17,757,840</u>	<u>12,539,426</u>	<u>12,617,201</u>	<u>17,426,363</u>



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

Fund: 1141 - Building Safety Fund

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
318	Building Safety	7,464,681	12,539,426	12,617,201	17,426,363
Expenditure Summary Total		<u>7,464,681</u>	<u>12,539,426</u>	<u>12,617,201</u>	<u>17,426,363</u>



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

**Fund: 1141 - Building Safety Fund
Cost Center: 318 - Building Safety**

**Organization Unit: Public Safety
Division: Building Inspections**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	3,723,516	4,257,096	4,257,096	4,461,639
514101	Overtime	137,395	145,000	200,000	200,000
521101	FICA Taxes	283,654	336,672	340,880	356,529
522101	Retirement Contributions	483,246	606,384	613,848	650,916
523101	Health Insurance	707,834	900,850	900,850	951,346
523401	Life ADD LTD	24,614	28,600	28,600	29,970
524101	Workers Compensation	42,867	37,342	38,035	45,845
525101	Unemployment Compensation	522	17,587	17,587	17,587
Personnel Total		5,403,648	6,329,531	6,396,896	6,713,832
Operating					
534101	Contract Serv Other Misc	715,268	1,358,428	1,392,428	1,464,203
540101	Travel and Per Diem	5,179	11,300	11,300	12,500
541101	Communication Services	52,340	47,928	47,928	73,681
542201	Postage and Freight	3,097	8,449	8,449	9,449
544101	Rentals and Leases Equipment	26,578	39,526	39,526	45,630
545101	Insurance Premiums	64,860	78,744	78,744	78,761
546257	Repairs and Maint Fleet Management	52,690	45,000	88,383	45,000
546301	Repairs and Maint Equipment	474	0	800	0
546312	Repairs and Maint Computer Equipment	0	112	112	112
547101	Printing and Binding	1,405	5,000	5,000	2,500
548101	Promotional Activities	4,866	7,500	7,500	7,500
549112	Other Current Charges Refunds	1,963	4,500	13,500	10,000
549185	Charges Central Services Cost Allocation	518,630	560,351	560,351	647,518
549201	Advertising Legal	220	1,800	1,800	1,800
549990	Other Current Charges Misc Expenses	2,710	100,000	91,000	75,000
551101	Office Supplies	11,752	22,519	21,719	20,320
552101	Gasoline Oil and Lubricants	146,253	110,000	149,000	110,000
552106	Computer Software	-20,158	173,987	173,987	213,228
552107	Clothing and Wearing Apparel	7,071	15,310	15,310	18,035
552108	Operating Supplies	32,072	15,980	15,980	15,000
552116	Operating Supplies Computer Hardware	54,563	29,450	29,450	27,909
552119	Operating Supplies PPE	0	2,080	2,080	2,080
552257	Parts Vehicle and Equipment	1,381	0	15,217	25,000
554101	Books Publications and Subscriptions	154	6,275	6,275	6,390
554201	Dues and Memberships	1,975	2,903	2,903	4,158
555301	Training Materials and Supplies	13,619	6,500	6,500	6,500
555501	Training and Education	12,185	46,115	26,115	55,338
Operating Total		1,711,147	2,699,757	2,811,357	2,977,612



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1141 - Building Safety Fund
Cost Center: 318 - Building Safety

Organization Unit: Public Safety
Division: Building Inspections

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Capital					
562102	Buildings CIP	0	0	2	0
564101	Machinery and Equipment	159,198	430,120	382,520	302,565
564102	Machinery and Equipment CIP	0	3,173	3,222	3,173
568102	Intangible Software CIP	47,381	13,925	13,925	428
569903	Lease Agreement Equipment	7,769	0	0	0
569907	Subscriptions Software	23,239	0	0	0
Capital Total		237,587	447,218	399,669	306,166
Debt Service					
571205	Principal Lease Agreements	4,078	0	0	0
571207	Principal Subscriptions	103,284	0	0	0
572205	Interest Lease Agreements	169	0	0	0
572207	Interest Subscriptions	4,767	0	0	0
Debt Service Total		112,298	0	0	0
Non-Operating					
599415	Other Uses Enforcing Building Code	0	700,000	700,000	3,500,000
Non-Operating Total		0	700,000	700,000	3,500,000
Reserves					
599101	Reserve for Contingencies	0	362,920	309,279	928,753
599199	Reserve for Cash Carry Forward	0	2,000,000	2,000,000	3,000,000
Reserves Total		0	2,362,920	2,309,279	3,928,753
Cost Center Expenditures Total		7,464,680	12,539,426	12,617,201	17,426,363



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

**Fund: 1141 - Building Safety Fund
Cost Center: 318 - Building Safety**

**Organization Unit: Public Safety
Division: Building Inspections**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
Current Positions						
11755	1028	Assistant County Administrator	0.18	0.18	0.18	31,731
11379	1055	Building Safety Assistant Director	1.00	1.00	1.00	92,789
11325	1155	Division Manager Plans Examiner and Inspections	1.00	1.00	1.00	78,416
11326	1236	Building Safety Director	1.00	1.00	1.00	142,085
11327	1273	Inspector and Plans Examiner Supervisor	1.00	1.00	1.00	70,554
11328	1273	Inspector and Plans Examiner Supervisor	1.00	1.00	1.00	84,573
11733	1273	Inspector and Plans Examiner Supervisor	1.00	1.00	1.00	97,303
11329	1274	Inspector and Plans Examiner	1.00	1.00	1.00	53,020
11330	1274	Inspector and Plans Examiner	1.00	1.00	1.00	75,380
11331	1274	Inspector and Plans Examiner	1.00	1.00	1.00	75,629
11332	1274	Inspector and Plans Examiner	1.00	1.00	1.00	52,250
11333	1274	Inspector and Plans Examiner	1.00	1.00	1.00	50,274
11334	1274	Inspector and Plans Examiner	1.00	1.00	1.00	75,276
11335	1274	Inspector and Plans Examiner	1.00	1.00	1.00	70,450
11336	1274	Inspector and Plans Examiner	1.00	1.00	1.00	47,861
11337	1274	Inspector and Plans Examiner	1.00	1.00	1.00	47,861
11338	1274	Inspector and Plans Examiner	1.00	1.00	1.00	68,620
11339	1274	Inspector and Plans Examiner	1.00	1.00	1.00	66,560
11340	1274	Inspector and Plans Examiner	1.00	1.00	1.00	64,376
11341	1274	Inspector and Plans Examiner	1.00	1.00	1.00	48,818
11342	1274	Inspector and Plans Examiner	1.00	1.00	1.00	47,861
11343	1274	Inspector and Plans Examiner	1.00	1.00	1.00	65,125
11344	1274	Inspector and Plans Examiner	1.00	1.00	1.00	49,608
11345	1274	Inspector and Plans Examiner	1.00	1.00	1.00	63,440
11346	1274	Inspector and Plans Examiner	1.00	1.00	1.00	74,797
11347	1274	Inspector and Plans Examiner	1.00	1.00	1.00	76,399
11348	1274	Inspector and Plans Examiner	1.00	1.00	1.00	49,733
11349	1274	Inspector and Plans Examiner	1.00	1.00	1.00	48,818
11350	1274	Inspector and Plans Examiner	1.00	1.00	1.00	49,733
11351	1274	Inspector and Plans Examiner	1.00	1.00	1.00	50,274
11352	1274	Inspector and Plans Examiner	1.00	1.00	1.00	67,372
11353	1274	Inspector and Plans Examiner	1.00	1.00	1.00	98,613
11354	1274	Inspector and Plans Examiner	1.00	1.00	1.00	47,861
11739	1274	Inspector and Plans Examiner	1.00	1.00	1.00	49,733
11740	1274	Inspector and Plans Examiner	1.00	1.00	1.00	52,250
11741	1274	Inspector and Plans Examiner	1.00	1.00	1.00	60,216
11742	1274	Inspector and Plans Examiner	1.00	1.00	1.00	48,818
11743	1274	Inspector and Plans Examiner	1.00	1.00	1.00	50,274
11750	1274	Inspector and Plans Examiner	1.00	1.00	1.00	48,818
11751	1274	Inspector and Plans Examiner	1.00	1.00	1.00	48,818
11752	1274	Inspector and Plans Examiner	1.00	1.00	1.00	58,490
11355	1299	Permitting and Licensing Division Manager	1.00	1.00	1.00	80,122



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

**Fund: 1141 - Building Safety Fund
Cost Center: 318 - Building Safety**

**Organization Unit: Public Safety
Division: Building Inspections**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
11356	1300	Permitting and Licensing Supervisor	1.00	1.00	1.00	52,250
11357	1300	Permitting and Licensing Supervisor	1.00	1.00	1.00	67,767
11360	1300	Permitting and Licensing Supervisor	1.00	1.00	1.00	57,450
11732	3042	Business Technologist	1.00	1.00	0.00	0
11358	3054	Licensing and Permitting Investigator	1.00	1.00	0.00	0
11359	3054	Licensing and Permitting Investigator	1.00	1.00	0.00	0
10022	5085	Executive Coordinator	0.18	0.18	0.18	9,458
11362	6006	Administrative Staff Assistant	1.00	1.00	1.00	53,373
11363	6006	Administrative Staff Assistant	1.00	1.00	1.00	52,853
11361	6023	Staff Assistant III	1.00	1.00	1.00	41,933
11364	6047	Permitting and Licensing Technician	1.00	1.00	1.00	41,288
11365	6047	Permitting and Licensing Technician	1.00	1.00	1.00	49,192
11366	6047	Permitting and Licensing Technician	1.00	1.00	1.00	34,820
11367	6047	Permitting and Licensing Technician	1.00	1.00	1.00	34,820
11368	6047	Permitting and Licensing Technician	1.00	1.00	1.00	47,778
11369	6047	Permitting and Licensing Technician	1.00	1.00	1.00	54,164
11370	6047	Permitting and Licensing Technician	1.00	1.00	1.00	46,364
11371	6047	Permitting and Licensing Technician	1.00	1.00	1.00	45,428
11372	6047	Permitting and Licensing Technician	1.00	1.00	1.00	42,516
11373	6047	Permitting and Licensing Technician	1.00	1.00	1.00	43,535
11374	6047	Permitting and Licensing Technician	1.00	1.00	1.00	47,071
11375	6047	Permitting and Licensing Technician	1.00	1.00	1.00	44,325
11376	6047	Permitting and Licensing Technician	1.00	1.00	1.00	44,887
11377	6047	Permitting and Licensing Technician	1.00	1.00	1.00	34,133
11768	6047	Permitting and Licensing Technician	1.00	1.00	1.00	41,684
11769	6047	Permitting and Licensing Technician	1.00	1.00	1.00	40,082
11770	6047	Permitting and Licensing Technician	1.00	1.00	1.00	41,288



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1141 - Building Safety Fund
Cost Center: 318 - Building Safety

Organization Unit: Public Safety
Division: Building Inspections

Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
11771	6047	Permitting and Licensing Technician	1.00	1.00	1.00	37,815
11772	6047	Permitting and Licensing Technician	1.00	1.00	1.00	42,412
11378	6050	Records and Lien Technician	1.00	1.00	1.00	46,884
11380	6134	Contractor Licensing Specialist	1.00	1.00	1.00	47,196
Current Positions Total			71.36	71.36	68.36	
New Positions						
12026	1274	Inspector and Plans Examiner	0.00	0.00	1.00	49,733
12027	1274	Inspector and Plans Examiner	0.00	0.00	1.00	49,733
12028	1274	Inspector and Plans Examiner	0.00	0.00	1.00	49,733
12029	3054	Licensing and Permitting Investigator	0.00	0.00	1.00	42,236
Paygrade Change From 104-106 To 106-109						
New Positions Total			0.00	0.00	4.00	
Reclassified Positions						
11732	6074	Building Business Manager	0.00	0.00	1.00	70,996
Salary Impact \$4,663						
Reclassified Positions Total			0.00	0.00	1.00	
Salary and FTE Adjustments						
11358	3054	Licensing and Permitting Investigator	0.00	0.00	1.00	39,063
Salary Impact \$0 Paygrade Change From 104-106 To 106-109						
11359	3054	Licensing and Permitting Investigator	0.00	0.00	1.00	43,264
Salary Impact \$0 Paygrade Change From 104-106 To 106-109						
Salary and FTE Adjustments Total			0.00	0.00	2.00	
Positions Total			71.36	71.36	75.36	



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1141 - Building Safety Fund
Cost Center: 318 - Building Safety

Organization Unit: Public Safety
Division: Building Inspections

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2025 Adopted
Capital		
564101 - Machinery and Equipment		
Pickup Trucks 1/2 Ton Full Size 4WD - (Qty 4) Replacements for P-336, P-338, P-342, P-348		242,052
Pickup Truck 1/2 Ton Full Size 4WD		60,513
564101 - Machinery and Equipment Total		302,565
564102 - Machinery and Equipment CIP		
ESC000001 Enterprise Resource Planning Capital - CF		3,173
564102 - Machinery and Equipment CIP Total		3,173
568102 - Intangible Software CIP		
ESC000001 Enterprise Resource Planning Capital - CF		428
568102 - Intangible Software CIP Total		428



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

Fund: 1151 - Local Housing Assistance Trust Fund

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
335501	State Housing Incentives Partnership Program	2,537,765	3,753,002	3,753,002	2,553,788
361110	Interest Board	330,642	141,000	141,000	373,000
369035	SHIP Program Income and Refunds	4,110	4,000	4,000	33,000
369910	Other	768,450	980,000	980,000	512,000
379999	Less 5%	0	-56,250	-56,250	-45,900
399991	Balances Forward Cash Regular	5,906,564	8,953,567	8,953,567	8,778,154
Total		9,547,531	13,775,319	13,775,319	12,204,042



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

Fund: 1151 - Local Housing Assistance Trust Fund

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
350	State Housing Initiative Partnership Act	2,162,510	13,775,319	13,775,319	12,204,042
Expenditure Summary Total		<u>2,162,510</u>	<u>13,775,319</u>	<u>13,775,319</u>	<u>12,204,042</u>



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

Fund: 1151 - Local Housing Assistance Trust Fund
Cost Center: 350 - State Housing Initiative Partnership
Act

Organization Unit: Public Services
Division: Grant Funded Community Services

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	210,243	360,874	347,971	320,569
514101	Overtime	368	0	0	0
521101	FICA Taxes	15,314	26,772	25,815	24,418
522101	Retirement Contributions	25,588	47,484	45,786	43,500
523101	Health Insurance	43,268	73,345	70,722	64,458
523401	Life ADD LTD	1,373	2,350	2,266	2,144
524101	Workers Compensation	246	283	273	289
Personnel Total		296,400	511,108	492,833	455,378
Operating					
534101	Contract Serv Other Misc	3,481	0	16,941	0
534115	Contract Serv Staff Leasing	4,322	0	38,275	0
540101	Travel and Per Diem	2,296	0	0	0
542201	Postage and Freight	1,050	0	0	0
547101	Printing and Binding	795	0	0	0
548101	Promotional Activities	0	0	1,827	0
549201	Advertising Legal	2,491	0	0	0
549990	Other Current Charges Misc Expenses	0	300,000	223,430	200,000
551101	Office Supplies	2,112	0	0	0
552106	Computer Software	4,500	0	4,910	0
552108	Operating Supplies	0	0	5,640	0
552116	Operating Supplies Computer Hardware	0	0	27,252	0
555501	Training and Education	2,080	0	0	0
Operating Total		23,127	300,000	318,275	200,000
Grants & Aid					
583101	Grants and Aid Other	1,858	1,481,718	1,481,718	1,480,377
583201	Grants and Aid Purchase Assistance	469,900	2,110,100	2,110,100	2,060,100
583202	Grants and Aid Rehabilitation Assistance	1,021,225	4,339,519	4,339,519	1,925,262
583203	Grants and Aid Acquisitions	0	1,000,000	1,000,000	575,000
583215	Grants and Aid SHIP	350,000	4,032,874	4,032,874	5,507,925
Grants & Aid Total		1,842,983	12,964,211	12,964,211	11,548,664
Cost Center Expenditures Total		2,162,510	13,775,319	13,775,319	12,204,042



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1151 - Local Housing Assistance Trust Fund
Cost Center: 350 - State Housing Initiative Partnership
Act

Organization Unit: Public Services
Division: Grant Funded Community Services

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
Current Positions						
10546	1041	Community Services Director	0.10	0.00	0.00	0
11767	1070	Community Services Fiscal Manager	0.30	0.00	0.00	0
10549	1294	Community Services Manager	0.50	0.00	0.00	0
10551	3095	Projects Coordinator II	0.50	0.00	0.00	0
10554	5075	Housing Grant Manager	0.50	0.00	0.00	0
10547	5151	Client Services Specialist	0.50	0.00	0.00	0
10553	5151	Client Services Specialist	0.50	0.00	0.00	0
10555	5151	Client Services Specialist	0.50	0.00	0.00	0
11381	5151	Client Services Specialist	0.50	0.00	0.00	0
11637	6023	Staff Assistant III	0.25	0.00	0.00	0
10552	6073	Budget and Administrative Coordinator	0.30	0.00	0.00	0
Current Positions Total			4.45	0.00	0.00	
Positions Total			4.45	0.00	0.00	



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

Fund: 1160 - American Rescue Plan Local Fiscal Recovery Fund

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
331514	Coronavirus SLFRF ARPA	11,367,063	59,933,289	59,933,289	0
361110	Interest Board	3,402,623	658,000	658,000	1,617,000
369014	ARPA Water Line Extension Program Income	0	0	760,229	0
379999	Less 5%	0	-32,900	-32,900	-80,850
399991	Balances Forward Cash Regular	203,606	2,654,300	2,654,300	50,037,054
Total		<u>14,973,292</u>	<u>63,212,689</u>	<u>63,972,918</u>	<u>51,573,204</u>



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

Fund: 1160 - American Rescue Plan Local Fiscal Recovery Fund

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
157	Fiscal Recovery and Development	2,286,907	6,261,975	5,786,975	10,409,023
355	Affordable Housing Initiatives	205,907	1,803,367	1,803,367	510,207
449	Utilities Line Extensions	9,005,230	55,147,347	56,382,576	40,653,974
Expenditure Summary Total		<u>11,498,044</u>	<u>63,212,689</u>	<u>63,972,918</u>	<u>51,573,204</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1160 - American Rescue Plan Local Fiscal
Recovery Fund
Cost Center: 157 - Fiscal Recovery and Development

Organization Unit: Public Services

Division: Economic Recovery

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
531109	Professional Services	172,892	284,045	324,045	323,545
547101	Printing and Binding	0	10,000	10,000	10,000
548101	Promotional Activities	0	30,698	30,698	30,698
Operating Total		172,892	324,743	364,743	364,243
Grants & Aid					
582101	Aid to Private Organizations	2,114,015	2,657,832	2,832,832	2,311,821
Grants & Aid Total		2,114,015	2,657,832	2,832,832	2,311,821
Non-Operating					
590107	Non Operating ARPA	0	3,279,400	2,589,400	7,732,959
Non-Operating Total		0	3,279,400	2,589,400	7,732,959
Cost Center Expenditures Total		2,286,907	6,261,975	5,786,975	10,409,023



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1160 - American Rescue Plan Local Fiscal
Recovery Fund
Cost Center: 355 - Affordable Housing Initiatives

Organization Unit: Public Services

Division: Economic Recovery

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Capital					
561101	Land	196,632	0	0	0
	Capital Total	196,632	0	0	0
Grants & Aid					
583201	Grants and Aid Purchase Assistance	9,275	1,803,367	1,803,367	510,207
	Grants & Aid Total	9,275	1,803,367	1,803,367	510,207
	Cost Center Expenditures Total	205,907	1,803,367	1,803,367	510,207



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1160 - American Rescue Plan Local Fiscal
Recovery Fund
Cost Center: 449 - Utilities Line Extensions

Organization Unit: Public Services

Division: Economic Recovery

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Capital					
563102	Improvements CIP	9,005,230	55,147,347	56,304,101	40,653,974
564102	Machinery and Equipment CIP	0	0	78,475	0
Capital Total		9,005,230	55,147,347	56,382,576	40,653,974
Cost Center Expenditures Total		9,005,230	55,147,347	56,382,576	40,653,974



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1160 - American Rescue Plan Fiscal Recovery
Fund

Organization Unit: Public Services

Cost Center: 449 - Utilities Line Extensions

Division: Economic Recovery

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2025 Adopted
Capital		
563102 - Improvements CIP		
UTCEXT002 Marion Oaks Water Line Extensions - CF		11,573,565
UTCEXT003 SW 60th Ave Water Sewer Extension - CF		1,793,684
UTCEXT004 SSS Water Sewer Extensions Master - CF		207,227
UTCEXT004A SSS Water Sewer Extension Phase 1 - CF		1,003,920
UTCEXT004B SSS Water Sewer Extension Phase 2 - CF		25,843,316
UTCEXT004C SSS Water Sewer Extension Phase 3 - CF		128,525
UTCEXT004D SSS Water Sewer Extension Phase 4 - CF		103,737
563102 - Improvements CIP Total		40,653,974



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

Fund: 1161 - American Rescue Plan Emergency Rental 2 Fund

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
361110	Interest Board	125,890	0	0	0
399991	Balances Forward Cash Regular	18,086	73,768	73,768	0
Total		143,976	73,768	73,768	0



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

Fund: 1161 - American Rescue Plan Emergency Rental 2 Fund

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
336	Other Human Services	0	73,768	73,768	0
Expenditure Summary Total		0	73,768	73,768	0



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1161 - American Rescue Plan Emergency Rental

Organization Unit: Public Services

2 Fund

Cost Center: 336 - Other Human Services

Division: Grant Funded Community Services

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Non-Operating					
590107	Non Operating ARPA	0	73,768	73,768	0
Non-Operating Total		0	73,768	73,768	0
Cost Center Expenditures Total		0	73,768	73,768	0



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1162 - American Rescue Plan HOME Fund

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
331515	Home ARPA	0	3,217,585	3,217,585	3,084,948
Total		<u>0</u>	<u>3,217,585</u>	<u>3,217,585</u>	<u>3,084,948</u>



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

Fund: 1162 - American Rescue Plan HOME Fund

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
342	Home Investment Partnership	0	3,217,585	3,217,585	3,084,948
Expenditure Summary Total		0	3,217,585	3,217,585	3,084,948



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1162 - American Rescue Plan HOME Fund
Cost Center: 342 - Home Investment Partnership

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	0	93,721	93,721	128,421
521101	FICA Taxes	0	6,935	6,935	9,820
522101	Retirement Contributions	0	12,300	12,300	17,495
523101	Health Insurance	0	18,999	18,999	25,923
523401	Life ADD LTD	0	609	609	862
524101	Workers Compensation	0	73	73	116
Personnel Total		0	132,637	132,637	182,637
Operating					
549990	Other Current Charges Misc Expenses	0	350,000	350,000	350,000
Operating Total		0	350,000	350,000	350,000
Grants & Aid					
583225	Grants and Aid HOME Program	0	2,734,948	2,734,948	2,552,311
Grants & Aid Total		0	2,734,948	2,734,948	2,552,311
Cost Center Expenditures Total		0	3,217,585	3,217,585	3,084,948



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

Fund: 1163 - American Rescue Plan LATCF Fund

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
331511	LATCH ARPA	0	1,712,571	1,712,571	1,712,571
361110	Interest Board	27,614	0	0	0
Total		<u>27,614</u>	<u>1,712,571</u>	<u>1,712,571</u>	<u>1,712,571</u>



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

Fund: 1163 - American Rescue Plan LATCF Fund

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
702	Road Capital LATCF	0	1,712,571	1,712,571	1,712,571
Expenditure Summary Total		0	1,712,571	1,712,571	1,712,571



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1163 - American Rescue Plan LATCF Fund
Cost Center: 702 - Road Capital

Organization Unit: Public Works
Division: Other Road Improvements

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Capital					
563220	Improvements Road and Bridge	0	1,712,571	1,712,571	1,712,571
	Capital Total	0	1,712,571	1,712,571	1,712,571
	Cost Center Expenditures Total	0	1,712,571	1,712,571	1,712,571



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

**Fund: 1163 - American Rescue Plan LATCF Fund
Cost Center: 702 - Road Capital LATCF**

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

Account # Account Description		FY 2025 Adopted
Capital		
563220 - Improvements Road and Bridge Chatmire - CF		1,712,571
563220 - Improvements Road and Bridge Total		<u>1,712,571</u>



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

Fund: 1191 - Silver Springs Community Redevelopment Area Trust

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
337101	Tax Increment Financing	266,263	378,000	378,000	460,950
361110	Interest Board	21,925	10,200	10,200	26,000
379999	Less 5%	0	-510	-510	-1,300
399991	Balances Forward Cash Regular	284,844	339,270	339,270	378,598
Total		<u>573,032</u>	<u>726,960</u>	<u>726,960</u>	<u>864,248</u>



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

Fund: 1191 - Silver Springs Community Redevelopment Area Trust

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
981	Silver Springs CRA Administration	176,583	726,960	726,960	864,248
Expenditure Summary Total		<u>176,583</u>	<u>726,960</u>	<u>726,960</u>	<u>864,248</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1191 - Silver Springs Community
Redevelopment Area Trust
Cost Center: 981 - Silver Springs CRA Administration

Organization Unit: Special Districts

Division: Community Redevelopment Area
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
531109	Professional Services	124,250	175,000	175,000	165,000
532101	Audit State Require CPA	5,500	5,665	5,665	5,835
540101	Travel and Per Diem	1,553	3,000	3,000	5,750
542201	Postage and Freight	0	700	700	800
547101	Printing and Binding	0	400	400	500
549201	Advertising Legal	878	2,000	2,000	2,000
549990	Other Current Charges Misc Expenses	200	200	200	200
551101	Office Supplies	0	50	50	50
552108	Operating Supplies	0	50	50	50
554101	Books Publications and Subscriptions	0	52	52	90
554201	Dues and Memberships	745	2,000	2,000	3,000
555501	Training and Education	1,830	4,000	4,000	7,560
Operating Total		134,956	193,117	193,117	190,835
Capital					
563101	Improvements Other than Buildings	41,628	150,654	150,654	52,000
Capital Total		41,628	150,654	150,654	52,000
Grants & Aid					
583101	Grants and Aid Other	0	383,189	383,189	621,413
Grants & Aid Total		0	383,189	383,189	621,413
Cost Center Expenditures Total		176,584	726,960	726,960	864,248



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

**Fund: 1191 - Silver Springs Community
Redevelopment Area Trust Fund
Cost Center: 981 - Silver Springs CRA Administration**

Organization Unit: Special Districts

Division: Community Redevelopment Area
Prepared by: Clerk of Court and Comptroller - Budget Department

<u>Account # Account Description</u>		<u>FY 2025 Adopted</u>
Capital		
563101 - Improvements Other than Buildings		
CRA Improvements		52,000
563101 - Improvements Other than Buildings Total		<u>52,000</u>



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

Fund: 1291 - Impact Fee East District

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
324314	Transp Impact Fees East District Residential	2,771,689	2,757,895	2,757,895	2,821,053
324321	Transportation Impact Fees Commercial	229,760	326,316	326,316	221,053
361110	Interest Board	601,800	263,000	263,000	387,000
379999	Less 5%	0	-167,361	-167,361	-176,456
381127	From Impact Fees District 3 Fund	29,198	0	0	0
399991	Balances Forward Cash Regular	11,582,932	13,667,574	13,667,574	10,380,231
Total		15,215,379	16,847,424	16,847,424	13,632,881



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

Fund: 1291 - Impact Fee East District

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
771	Impact Fees East District	2,004,725	16,847,424	16,847,424	13,632,881
Expenditure Summary Total		<u>2,004,725</u>	<u>16,847,424</u>	<u>16,847,424</u>	<u>13,632,881</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1291 - Impact Fee East District
Cost Center: 771 - Impact Fees East District

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
531109	Professional Services	24,753	0	20,245	8,465
	Operating Total	24,753	0	20,245	8,465
Capital					
561301	Land Acquisition Right of Way Easements	1,231,086	3,052,486	3,332,937	4,202,556
563511	Improvements East District	748,886	13,794,938	13,494,242	9,421,860
	Capital Total	1,979,972	16,847,424	16,827,179	13,624,416
	Cost Center Expenditures Total	2,004,725	16,847,424	16,847,424	13,632,881



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1291 - Impact Fee East District
Cost Center: 771 - Impact Fees East District

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

Account # Account Description		FY 2025 Adopted
Capital		
561301 - Land Acquisition Right of Way Easements		
TIP70100D NE 35th St Ph3 - CF		477,491
TIP70100C NW/NE 35th St Ph 1B		1,200,000
TIP000023 CR 475A at SW 66th Street		189,600
TIP073865 Emerald Road Extension - CF		228,963
TIP70100A NE 35th St Ph 2 - CF		208,477
TIP70100C NW NE 35th St Ph 1B - CF		1,898,025
561301 - Land Acquisition Right of Way Easements Total		4,202,556
563511 - Improvements East District		
TIP999999 Future Capital Projects		3,010,023
TIP073865 Emerald Road Extension		200,000
TIP000018 CR 475 Intersection - CF		511,272
TIP000022 CR 475A Elevated Roadway - CF		750,000
TIP073865 Emerald Road Extension - CF		4,776,531
TIP77250C Marion Oaks Manor Extension - CF		91,794
TIPVILL21 IF East Reimburse Villages - CF		61,996
TIP999999 Future Capital Projects - CF		20,244
563511 - Improvements East District Total		9,421,860



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

Fund: 1292 - Impact Fee West District

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
324315	Transp Impact Fees West District Residential	6,252,694	5,610,526	5,610,526	5,768,421
324321	Transportation Impact Fees Commercial	501,700	557,895	557,895	505,263
361110	Interest Board	936,846	384,000	384,000	989,000
379999	Less 5%	0	-327,621	-327,621	-368,134
381125	From Impact Fees District 1 Fund	2,355	0	0	0
381128	From Impact Fees District 4 Fund	97,734	0	0	0
399991	Balances Forward Cash Regular	15,798,411	22,463,351	22,463,351	27,847,553
Total		<u>23,589,740</u>	<u>28,688,151</u>	<u>28,688,151</u>	<u>34,742,103</u>



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

Fund: 1292 - Impact Fee West District

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
772	Impact Fees West District	328,794	28,688,151	28,688,151	34,742,103
Expenditure Summary Total		<u>328,794</u>	<u>28,688,151</u>	<u>28,688,151</u>	<u>34,742,103</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1292 - Impact Fee West District
Cost Center: 772 - Impact Fees West District

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
531109	Professional Services	24,753	0	20,245	8,465
	Operating Total	24,753	0	20,245	8,465
Capital					
561301	Land Acquisition Right of Way Easements	2,868	1,984,811	1,984,811	1,980,407
563512	Improvements West District	301,173	26,703,340	26,683,095	32,753,231
	Capital Total	304,041	28,688,151	28,667,906	34,733,638
	Cost Center Expenditures Total	328,794	28,688,151	28,688,151	34,742,103



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1292 - Impact Fee West District
Cost Center: 772 - Impact Fees West District

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

Account # Account Description		FY 2025 Adopted
Capital		
561301 - Land Acquisition Right of Way Easements		
TIP075110 SW 38th/40th St Ph A Lane Additions - CF		1,598,086
TIP075875 SW 90th St - CF		70,000
TIP077841 CR 484 Intersection - CF		40,000
TIP60800F NW 49th 35th St Ph A - CF		272,321
561301 - Land Acquisition Right of Way Easements Total		1,980,407
563512 - Improvements West District		
TIP999999 Future Capital Projects		6,769,727
TIP075875 SW 90th St - CF		2,950,000
TIP077780 SW 60th Ave - CF		355,000
TIP077841 CR 484 Intersection - CF		128,924
TIP449317 CR 484 at SW 135th St Rd Intersection - CF		10,316
TIP53900D SW 49th 40th Ave 1A - CF		480,000
TIP60800F NW 49th 35th St Ph A - CF		1,981,740
TIP77250B SW 49th Ave North - CF		1,700,000
TIP77250C Marion Oaks Manor Extension - CF		391,333
TIP77700D SW 80th Ave - CF		1,940,439
TIP999999 Future Capital Projects - CF		68,059
TIP073804 SW 49th / 40th Avenue Phase 1		5,500,000
TIP073804 SW 49th/40th Ave Ph1 - CF		2,715,093
TIP073815 SW 80th Ave Lane Additions - CF		6,150,000
TIP074555 SW 38th St Ph B Lane Additions - CF		810,000
TIP075110 SW 38th/40th St Ph A Lane Additions - CF		802,600
563512 - Improvements West District Total		32,753,231



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

Fund: 1293 - Impact Fee District 1

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
361110	Interest Board	110	0	0	0
399991	Balances Forward Cash Regular	2,245	2,191	2,191	0
Total		2,355	2,191	2,191	0



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

Fund: 1293 - Impact Fee District 1

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
773	Impact Fees	2,355	2,191	2,191	0
Expenditure Summary Total		<u>2,355</u>	<u>2,191</u>	<u>2,191</u>	<u>0</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1293 - Impact Fee District 1
Cost Center: 773 - Impact Fees

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Capital					
563501	Improvements District 1	0	2,191	2,191	0
Capital Total		0	2,191	2,191	0
Interfund Transfers					
591129	Budget Transfer to Impact Fees West District Fund	2,355	0	0	0
Interfund Transfers Total		2,355	0	0	0
Cost Center Expenditures Total		2,355	2,191	2,191	0



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

Fund: 1295 - Impact Fee District 3

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
361110	Interest Board	1,592	0	0	0
399991	Balances Forward Cash Regular	37,314	18,069	18,069	0
Total		<u>38,906</u>	<u>18,069</u>	<u>18,069</u>	<u>0</u>



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

Fund: 1295 - Impact Fee District 3

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
773	Impact Fees	38,906	18,069	18,069	0
Expenditure Summary Total		<u>38,906</u>	<u>18,069</u>	<u>18,069</u>	<u>0</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1295 - Impact Fee District 3
Cost Center: 773 - Impact Fees

Organization Unit: Capital Improvements
Division: Transportation Improvements

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Capital					
561301	Land Acquisition Right of Way Easements	6,848	9,203	9,203	0
563503	Improvements District 3	2,860	8,866	8,866	0
Capital Total		9,708	18,069	18,069	0
Interfund Transfers					
591128	Budget Transfer to Impact Fees East District Fund	29,198	0	0	0
Interfund Transfers Total		29,198	0	0	0
Cost Center Expenditures Total		38,906	18,069	18,069	0



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

Fund: 1296 - Impact Fee District 4

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
361110	Interest Board	4,711	0	0	0
399991	Balances Forward Cash Regular	96,235	97,331	97,331	0
Total		100,946	97,331	97,331	0



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

Fund: 1296 - Impact Fee District 4

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
773	Impact Fees	100,947	97,331	97,331	0
Expenditure Summary Total		<u>100,947</u>	<u>97,331</u>	<u>97,331</u>	<u>0</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1296 - Impact Fee District 4
Cost Center: 773 - Impact Fees

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Capital					
563504	Improvements District 4	3,213	97,331	97,331	0
Capital Total		3,213	97,331	97,331	0
Interfund Transfers					
591129	Budget Transfer to Impact Fees West District Fund	97,734	0	0	0
Interfund Transfers Total		97,734	0	0	0
Cost Center Expenditures Total		100,947	97,331	97,331	0



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

Fund: 1300 - Rainbow Lakes Estates MSD

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
311000	Current Taxes	350,876	246,969	246,969	293,179
311200	Delinquent Taxes	13,392	0	0	10,554
323101	Sumter Electric COOP	195,565	184,000	184,000	180,000
323102	Central Florida Electric COOP	4,960	5,000	5,000	5,000
341510	Tax Collector Fees	91	0	0	0
341560	Property Appraiser Fees	25	0	0	0
341910	Sale of Maps and Publications	4	0	0	0
361110	Interest Board	51,099	22,000	22,000	48,000
361132	Interest Tax Collector	2,876	500	500	1,200
362010	County Owned Property Rent	4,291	3,000	3,000	4,000
369910	Other	7,620	0	0	0
379999	Less 5%	0	-23,073	-23,073	-27,097
383107	Subscription Arrangements Info Tech	2,485	0	0	0
399991	Balances Forward Cash Regular	996,227	876,658	876,717	919,674
Total		<u>1,629,511</u>	<u>1,315,054</u>	<u>1,315,113</u>	<u>1,434,510</u>



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

Fund: 1300 - Rainbow Lakes Estates MSD

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
500	Rainbow Lakes Estates General Government	280,903	1,194,483	1,206,229	1,434,510
502	Road and Street RLE MSD	274,263	120,571	108,884	0
Expenditure Summary Total		<u>555,166</u>	<u>1,315,054</u>	<u>1,315,113</u>	<u>1,434,510</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1300 - Rainbow Lakes Estates MSD
Cost Center: 500 - Rainbow Lakes Estates General
Government

Organization Unit: Rainbow Lakes Estates
Division: Rainbow Lakes Estates Mun Svc District

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	109,877	148,220	148,220	149,232
514101	Overtime	527	800	800	1,000
521101	FICA Taxes	7,789	11,403	11,403	11,497
522101	Retirement Contributions	13,664	20,224	20,224	20,480
523101	Health Insurance	26,624	42,037	42,037	42,037
523401	Life ADD LTD	709	996	996	1,148
524101	Workers Compensation	2,347	2,196	2,196	1,240
Personnel Total		161,537	225,876	225,876	226,634
Operating					
531109	Professional Services	1,404	30,000	27,400	33,000
532101	Audit State Require CPA	6,500	6,695	6,695	6,896
534101	Contract Serv Other Misc	16,908	34,000	34,000	35,150
534126	Contract Serv Pest Control	225	260	260	300
541101	Communication Services	7,488	5,300	5,300	6,246
542201	Postage and Freight	146	600	600	998
543101	Utility Services Electric Water Sewer	7,446	5,016	5,016	5,100
543111	Utility Services Security Light	654	145	195	210
544101	Rentals and Leases Equipment	298	5,170	5,170	5,600
545101	Insurance Premiums	7,598	9,710	9,710	10,182
546101	Repairs and Maint Bldgs and Grounds	15,119	49,725	49,725	76,805
546257	Repairs and Maint Fleet Management	0	0	0	400
546301	Repairs and Maint Equipment	395	8,200	8,200	9,299
547101	Printing and Binding	0	0	120	2,300
549130	Other Current Charges Tax Collector	8,673	6,174	6,174	7,329
549140	Other Current Charges Prop Appraiser	5,331	6,032	6,082	3,985
549185	Charges Central Services Cost Allocation	13,313	6,564	6,564	11,118
549990	Other Current Charges Misc Expenses	175	250	250	0
551101	Office Supplies	1,115	1,430	1,430	1,430
552101	Gasoline Oil and Lubricants	0	5,000	5,000	6,200
552106	Computer Software	1,018	3,590	3,590	3,385
552107	Clothing and Wearing Apparel	250	500	500	600
552108	Operating Supplies	1,619	4,220	5,970	51,706
552116	Operating Supplies Computer Hardware	3,880	1,095	1,725	1,325
552119	Operating Supplies PPE	0	50	50	50
554101	Books Publications and Subscriptions	-77	150	150	150
555501	Training and Education	0	375	375	375
Operating Total		99,478	190,251	190,251	280,139



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1300 - Rainbow Lakes Estates MSD
Cost Center: 500 - Rainbow Lakes Estates General
Government

Organization Unit: Rainbow Lakes Estates
Division: Rainbow Lakes Estates Mun Svc District

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Capital					
563101	Improvements Other than Buildings	13,400	5,000	5,000	5,000
563901	Capital Improvement Funding	0	616,677	478,073	510,941
564101	Machinery and Equipment	0	0	11,687	36,796
564102	Machinery and Equipment CIP	0	0	11	0
568102	Intangible Software CIP	0	0	48	0
569907	Subscriptions Software	1,750	0	0	0
Capital Total		15,150	621,677	494,819	552,737
Debt Service					
571205	Principal Lease Agreements	4,130	0	0	0
571207	Principal Subscriptions	362	0	0	0
572205	Interest Lease Agreements	247	0	0	0
Debt Service Total		4,739	0	0	0
Interfund Transfers					
591131	Budget Transfer to Rainbow Lakes Estates Rec Fund	0	0	138,604	0
Interfund Transfers Total		0	0	138,604	0
Reserves					
599101	Reserve for Contingencies	0	56,679	56,679	125,000
599199	Reserve for Cash Carry Forward	0	100,000	100,000	250,000
Reserves Total		0	156,679	156,679	375,000
Cost Center Expenditures Total		280,904	1,194,483	1,206,229	1,434,510



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1300 - Rainbow Lakes Estates MSD
Cost Center: 500 - Rainbow Lakes Estates General
Government

Organization Unit: Rainbow Lakes Estates
Division: Rainbow Lakes Estates Mun Svc District

Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
			FY 2023	FY 2024	FY 2025	FY 2025
Position	Class #	Position Description	Adopted	Adopted	Adopted	Adopted
Positions						
Current Positions						
11944	1054	Municipal Services Community Manager	0.00	0.33	0.33	20,709
11382	1058	Community Center Supervisor	0.00	1.00	1.00	53,519
11382	1167	RLE Municipal Service District Manager	1.00	0.00	0.00	0
11708	6024	Staff Assistant II	0.00	1.00	1.00	34,820
11708	6025	Staff Assistant I	1.00	0.00	0.00	0
11390	7081	Building and Grounds Maint Tech III	0.00	1.00	1.00	34,445
11747	8037	Recreation Leader	1.00	0.00	0.00	0
Current Positions Total			3.00	3.33	3.33	
Positions Total			3.00	3.33	3.33	



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1300 - Rainbow Lakes Estates MSD
Cost Center: 500 - Rainbow Lakes Estates General
Government

Organization Unit: Rainbow Lakes Estates
Division: Rainbow Lakes Estates Mun Svc District

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2025 Adopted
Capital		
563101 - Improvements Other than Buildings		
Disc Golf Course at Sea Cliff Park - CF		5,000
563101 - Improvements Other than Buildings Total		5,000
563901 - Capital Improvement Funding		
Future Capital		510,941
563901 - Capital Improvement Funding Total		510,941
564101 - Machinery and Equipment		
SUV Mid Size AWD		36,796
564101 - Machinery and Equipment Total		36,796



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1300 - Rainbow Lakes Estates MSD
Cost Center: 502 - Road and Street RLE MSD

Organization Unit: Rainbow Lakes Estates
Division: Rainbow Lakes Estates Mun Svc District
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	145,099	0	0	0
514101	Overtime	586	0	0	0
521101	FICA Taxes	10,778	0	0	0
522101	Retirement Contributions	17,776	0	0	0
523101	Health Insurance	28,874	0	0	0
523401	Life ADD LTD	901	0	0	0
524101	Workers Compensation	11,360	0	0	0
Personnel Total		215,374	0	0	0
Operating					
545101	Insurance Premiums	15,413	19,719	19,719	0
546101	Repairs and Maint Bldgs and Grounds	68	17,000	17,000	0
546301	Repairs and Maint Equipment	22,940	21,000	21,000	0
551101	Office Supplies	130	200	200	0
552101	Gasoline Oil and Lubricants	11,664	17,000	17,000	0
552106	Computer Software	301	852	852	0
552107	Clothing and Wearing Apparel	819	1,800	1,800	0
552108	Operating Supplies	6,679	10,000	10,000	0
552119	Operating Supplies PPE	0	1,500	1,500	0
555501	Training and Education	0	1,500	1,500	0
Operating Total		58,014	90,571	90,571	0
Capital					
564101	Machinery and Equipment	0	30,000	18,313	0
569907	Subscriptions Software	735	0	0	0
Capital Total		735	30,000	18,313	0
Debt Service					
571207	Principal Subscriptions	142	0	0	0
Debt Service Total		142	0	0	0
Cost Center Expenditures Total		274,265	120,571	108,884	0



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1300 - Rainbow Lakes Estates MSD
Cost Center: 502 - Road and Street RLE MSD

Organization Unit: Rainbow Lakes Estates
Division: Rainbow Lakes Estates Mun Svc District
Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
			FY 2023	FY 2024	FY 2025	FY 2025
Position	Class #	Position Description	Adopted	Adopted	Adopted	Adopted
Positions						
Current Positions						
11385	1165	General Services Maintenance Supervisor	1.00	0.00	0.00	0
11386	8043	RLE Maintenance Technician Equipment Operator	1.00	0.00	0.00	0
11389	8043	RLE Maintenance Technician Equipment Operator	1.00	0.00	0.00	0
11390	8043	RLE Maintenance Technician Equipment Operator	1.00	0.00	0.00	0
11748	8043	RLE Maintenance Technician Equipment Operator	1.00	0.00	0.00	0
Current Positions Total			5.00	0.00	0.00	
Positions Total			5.00	0.00	0.00	



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

Fund: 1301 - RLE Comm Res Facility MSTU

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
311000	Current Taxes	68,601	157,011	157,011	186,425
311200	Delinquent Taxes	2,003	0	0	2,500
341560	Property Appraiser Fees	5	0	0	0
341910	Sale of Maps and Publications	1	0	0	0
361110	Interest Board	4,132	1,680	1,680	2,100
361132	Interest Tax Collector	601	450	450	530
379999	Less 5%	0	-7,958	-7,958	-9,578
381130	From Rainbow Lakes Estates MSD Fund	0	0	138,604	0
399991	Balances Forward Cash Regular	69,610	81,667	81,667	192,615
Total		144,953	232,850	371,454	374,592



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

Fund: 1301 - RLE Comm Res Facility MSTU

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
504	Rainbow Lakes Estates Recreation	66,794	232,850	371,454	374,592
Expenditure Summary Total		<u>66,794</u>	<u>232,850</u>	<u>371,454</u>	<u>374,592</u>



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

Fund: 1301 - RLE Comm Res Facility MSTU
Cost Center: 504 - Rainbow Lakes Estates Recreation

Organization Unit: Special Districts
Division: Rainbow Lakes Estates MSTU
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	0	54,580	54,580	50,316
514101	Overtime	0	250	250	500
521101	FICA Taxes	0	4,198	4,198	3,890
522101	Retirement Contributions	0	7,442	7,442	6,928
523101	Health Insurance	0	12,624	12,624	12,624
523401	Life ADD LTD	0	262	262	229
524101	Workers Compensation	0	1,037	1,037	1,012
Personnel Total		0	80,393	80,393	75,499
Operating					
534101	Contract Serv Other Misc	440	1,650	1,650	1,400
534116	Contract Serv Janitorial	835	3,300	760	2,000
534126	Contract Serv Pest Control	1,116	1,595	1,595	1,605
541101	Communication Services	799	4,132	4,132	4,460
542201	Postage and Freight	0	600	600	0
543101	Utility Services Electric Water Sewer	22,488	19,901	19,901	20,550
543111	Utility Services Security Light	3,811	3,700	3,700	3,876
544101	Rentals and Leases Equipment	0	0	40	0
545101	Insurance Premiums	706	803	803	1,090
546101	Repairs and Maint Bldgs and Grounds	8,215	19,000	19,000	17,102
546257	Repairs and Maint Fleet Management	2,718	0	0	0
546301	Repairs and Maint Equipment	6,380	9,900	9,900	8,620
547101	Printing and Binding	0	0	60	0
549130	Other Current Charges Tax Collector	1,647	3,925	3,925	4,661
549140	Other Current Charges Prop Appraiser	1,001	1,135	1,135	2,200
549185	Charges Central Services Cost Allocation	2,653	3,437	3,437	7,307
551101	Office Supplies	0	0	0	500
552106	Computer Software	0	1,616	1,616	1,716
552107	Clothing and Wearing Apparel	0	600	600	800
552108	Operating Supplies	7,484	16,750	19,190	22,800
552111	Operating Supplies Programs Youth Center	5,920	10,500	10,500	8,000
552116	Operating Supplies Computer Hardware	0	1,350	1,350	1,300
552119	Operating Supplies PPE	261	750	750	550
552257	Parts Vehicle and Equipment	321	0	0	0
554101	Books Publications and Subscriptions	0	0	0	400
555501	Training and Education	0	750	750	1,000
Operating Total		66,795	105,394	105,394	111,937
Capital					
563901	Capital Improvement Funding	0	0	0	96,150
564101	Machinery and Equipment	0	0	0	15,000
Capital Total		0	0	0	111,150
Reserves					
599101	Reserve for Contingencies	0	2,063	2,063	26,006
599199	Reserve for Cash Carry Forward	0	45,000	183,604	50,000
Reserves Total		0	47,063	185,667	76,006



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1301 - RLE Comm Res Facility MSTU
Cost Center: 504 - Rainbow Lakes Estates Recreation

Organization Unit: Special Districts
Division: Rainbow Lakes Estates MSTU
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Cost Center Expenditures Total		66,795	232,850	371,454	374,592



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1301 - RLE Comm Res Facility MSTU
Cost Center: 504 - Rainbow Lakes Estates Recreation

Organization Unit: Special Districts
Division: Rainbow Lakes Estates MSTU
Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
			FY 2023	FY 2024	FY 2025	FY 2025
Position	Class #	Position Description	Adopted	Adopted	Adopted	Adopted
Positions						
Current Positions						
11747	8037	Recreation Leader	0.00	1.00	1.00	32,781
11945	8037	Recreation Leader	0.00	0.50	0.50	15,600
Current Positions Total			0.00	1.50	1.50	
Positions Total			0.00	1.50	1.50	



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1301 - RLE Comm Res Facility MSTU
Cost Center: 504 - Rainbow Lakes Estates Recreation

Organization Unit: Special Districts
Division: Rainbow Lakes Estates MSTU
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2025 Adopted
Capital		
563901 - Capital Improvement Funding		
	Capital Improvements	96,150
	563901 - Capital Improvement Funding Total	96,150
564101 - Machinery and Equipment		
	Gym Equipment Upgrades	15,000
	564101 - Machinery and Equipment Total	15,000



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

Fund: 1302 - RLE MSTU for Road Improvements

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
325140	Road Construction	485,592	907,330	907,330	909,134
361110	Interest Board	52,273	21,000	21,000	60,000
361132	Interest Tax Collector	4,342	0	0	0
379999	Less 5%	0	-46,417	-46,417	-48,457
399991	Balances Forward Cash Regular	851,193	1,161,788	1,161,788	945,193
Total		<u>1,393,400</u>	<u>2,043,701</u>	<u>2,043,701</u>	<u>1,865,870</u>



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

Fund: 1302 - RLE MSTU for Road Improvements

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
505	Contracted Road Construction RLE MSTU	125,330	2,043,701	2,043,701	1,865,870
Expenditure Summary Total		<u>125,330</u>	<u>2,043,701</u>	<u>2,043,701</u>	<u>1,865,870</u>



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

Fund: 1302 - RLE MSTU for Road Improvements
Cost Center: 505 - Contracted Road Construction RLE
MSTU

Organization Unit: Special Districts
Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	0	198,120	195,120	188,658
514101	Overtime	0	0	3,000	3,000
521101	FICA Taxes	0	15,160	15,160	14,667
522101	Retirement Contributions	0	26,888	26,888	26,124
523101	Health Insurance	0	54,662	54,662	54,662
523401	Life ADD LTD	0	1,332	1,332	1,268
524101	Workers Compensation	0	8,544	8,544	8,508
Personnel Total		0	304,706	304,706	296,887
Operating					
531109	Professional Services	0	10,000	10,000	10,000
534101	Contract Serv Other Misc	0	20,300	20,300	10,217
534126	Contract Serv Pest Control	0	150	150	180
541101	Communication Services	0	6,650	6,650	8,560
543101	Utility Services Electric Water Sewer	0	5,100	5,100	5,460
543102	Utility Services Waste Disposal	0	500	500	624
543111	Utility Services Security Light	0	700	700	840
545101	Insurance Premiums	0	0	0	20,119
546101	Repairs and Maint Bldgs and Grounds	0	14,000	14,000	37,000
546131	Repairs and Maint Roads	6,370	50,000	46,900	50,000
546257	Repairs and Maint Fleet Management	0	0	0	1,319
546301	Repairs and Maint Equipment	0	22,700	22,700	24,266
549185	Charges Central Services Cost Allocation	29,460	68,957	68,957	54,292
551101	Office Supplies	0	300	400	450
552101	Gasoline Oil and Lubricants	0	17,000	17,000	20,000
552106	Computer Software	0	1,862	1,862	2,189
552107	Clothing and Wearing Apparel	0	1,901	1,901	2,000
552108	Operating Supplies	0	10,300	10,300	10,100
552119	Operating Supplies PPE	0	900	900	1,120
555501	Training and Education	0	1,650	1,650	2,200
Operating Total		35,830	232,970	229,970	260,936
Capital					
563220	Improvements Road and Bridge	89,500	1,446,025	1,446,025	1,135,047
564101	Machinery and Equipment	0	60,000	63,000	173,000
Capital Total		89,500	1,506,025	1,509,025	1,308,047
Cost Center Expenditures Total		125,330	2,043,701	2,043,701	1,865,870



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1302 - RLE MSTU for Road Improvements
Cost Center: 505 - Contracted Road Construction RLE
MSTU

Organization Unit: Special Districts
Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
			FY 2023	FY 2024	FY 2025	FY 2025
Position	Class #	Position Description	Adopted	Adopted	Adopted	Adopted
Positions						
Current Positions						
11385	1165	General Services Maintenance Supervisor	0.00	1.00	1.00	57,471
10751	2094	Municipal Services Operations Manager	0.00	0.33	0.33	27,800
11386	8043	RLE Maintenance Technician Equipment Operator	0.00	1.00	1.00	32,781
11389	8043	RLE Maintenance Technician Equipment Operator	0.00	1.00	1.00	32,136
11748	8043	RLE Maintenance Technician Equipment Operator	0.00	1.00	1.00	31,200
Current Positions Total			0.00	4.33	4.33	
Positions Total			0.00	4.33	4.33	



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1302 - RLE MSTU for Road Improvements
Cost Center: 505 - Contracted Road Construction RLE
MSTU

Organization Unit: Special Districts
Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2025 Adopted
Capital		
563220 - Improvements Road and Bridge		
Road Improvements		479,881
Road Improvements - CF		655,166
563220 - Improvements Road and Bridge Total		1,135,047
564101 - Machinery and Equipment		
Pickup Truck 1/2 ton 4WD - Replacement for RLE-1 (2001) Pickup Truck		55,000
Pickup Truck 1/2 ton 4WD - Replacement for MOP-3 (2001) Pickup Truck		55,000
Tractor - Replacement - CF		63,000
564101 - Machinery and Equipment Total		173,000



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

Fund: 1303 - RLE Fire Protection MSBU

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
325220	Fire Protection	200,925	189,960	189,960	189,810
361110	Interest Board	18,586	3,600	3,600	3,300
361132	Interest Tax Collector	2,052	400	400	0
379999	Less 5%	0	-9,698	-9,698	-9,656
399991	Balances Forward Cash Regular	607,726	261,804	261,804	319,172
Total		<u>829,289</u>	<u>446,066</u>	<u>446,066</u>	<u>502,626</u>



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

Fund: 1303 - RLE Fire Protection MSBU

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
506	Fire Control Services	352,701	446,066	446,066	502,626
Expenditure Summary Total		<u>352,701</u>	<u>446,066</u>	<u>446,066</u>	<u>502,626</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1303 - RLE Fire Protection MSBU
Cost Center: 506 - Fire Control Services

Organization Unit: Special Districts
Division: Rainbow Lakes Estates Fire MSBU
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	865	0	0	0
521101	FICA Taxes	60	0	0	0
522101	Retirement Contributions	133	0	0	0
523101	Health Insurance	232	0	0	0
523401	Life ADD LTD	8	0	0	0
Personnel Total		1,298	0	0	0
Operating					
541101	Communication Services	-63	0	0	0
549181	Other Current Charges Fire MSBU	337,051	337,051	337,051	488,200
549185	Charges Central Services Cost Allocation	14,415	14,437	14,437	14,426
Operating Total		351,403	351,488	351,488	502,626
Reserves					
599101	Reserve for Contingencies	0	30,000	30,000	0
599199	Reserve for Cash Carry Forward	0	64,578	64,578	0
Reserves Total		0	94,578	94,578	0
Cost Center Expenditures Total		352,701	446,066	446,066	502,626



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

Fund: 1310 - Marion Oaks MSTU

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
311000	Current Taxes	921,977	1,343,222	1,343,222	1,703,612
311200	Delinquent Taxes	2,676	6,253	6,253	6,253
331501	Disaster Relief Funding	236	0	0	0
341560	Property Appraiser Fees	62	0	0	0
341910	Sale of Maps and Publications	9	0	0	0
361110	Interest Board	34,589	13,600	13,600	18,000
361132	Interest Tax Collector	5,704	125	125	4,500
362010	County Owned Property Rent	63,094	56,000	56,000	63,000
369910	Other	64,656	66,000	66,000	65,000
379999	Less 5%	0	-74,260	-74,260	-93,019
383107	Subscription Arrangements Info Tech	2,105	0	0	0
399991	Balances Forward Cash Regular	492,395	603,144	603,168	817,055
Total		<u>1,587,503</u>	<u>2,014,084</u>	<u>2,014,108</u>	<u>2,584,401</u>



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

Fund: 1310 - Marion Oaks MSTU

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
510	Marion Oaks Recreation	925,825	2,014,084	2,014,108	2,584,401
Expenditure Summary Total		<u>925,825</u>	<u>2,014,084</u>	<u>2,014,108</u>	<u>2,584,401</u>



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

Fund: 1310 - Marion Oaks MSTU
Cost Center: 510 - Marion Oaks Recreation

Organization Unit: Special Districts
Division: Marion Oaks MSTU for Recreation
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	476,591	549,493	549,493	575,883
514101	Overtime	114	0	0	1,900
521101	FICA Taxes	34,556	42,049	42,049	44,215
522101	Retirement Contributions	58,799	74,572	74,572	78,756
523101	Health Insurance	99,038	117,909	117,909	117,909
523401	Life ADD LTD	2,793	3,217	3,217	3,339
524101	Workers Compensation	8,554	8,713	8,713	9,611
Personnel Total		680,445	795,953	795,953	831,613
Operating					
531338	Prof Services Miscellaneous	0	3,000	3,000	3,000
534101	Contract Serv Other Misc	0	1,750	1,750	2,000
534126	Contract Serv Pest Control	403	400	400	600
541101	Communication Services	5,732	6,100	6,100	8,000
542201	Postage and Freight	86	100	100	150
543101	Utility Services Electric Water Sewer	50,450	59,000	59,000	64,000
543102	Utility Services Waste Disposal	12,431	15,000	15,000	16,000
544101	Rentals and Leases Equipment	1,397	3,400	3,400	6,000
545101	Insurance Premiums	16,641	21,706	21,706	22,033
546101	Repairs and Maint Bldgs and Grounds	36,152	84,000	84,000	69,000
546257	Repairs and Maint Fleet Management	0	1,000	1,000	1,000
546301	Repairs and Maint Equipment	4,659	9,500	9,500	7,500
547101	Printing and Binding	0	600	600	600
549130	Other Current Charges Tax Collector	19,003	26,864	26,864	34,072
549140	Other Current Charges Prop Appraiser	11,651	15,126	15,126	18,819
549185	Charges Central Services Cost Allocation	42,164	60,095	60,095	76,584
551101	Office Supplies	1,590	2,500	2,500	2,500
552101	Gasoline Oil and Lubricants	2,989	5,400	5,400	6,000
552106	Computer Software	569	7,147	7,147	9,585
552107	Clothing and Wearing Apparel	1,835	2,400	2,400	3,000
552108	Operating Supplies	17,198	20,000	22,570	25,000
552111	Operating Supplies Programs Youth Center	11,218	10,000	15,000	16,000
552116	Operating Supplies Computer Hardware	0	2,070	2,700	3,905
552119	Operating Supplies PPE	720	2,000	2,000	2,000
555501	Training and Education	0	1,000	1,000	5,000
Operating Total		236,888	360,158	368,358	402,348
Capital					
562102	Buildings CIP	0	0	220,000	220,000
563101	Improvements Other than Buildings	0	92,000	147,000	170,000
563901	Capital Improvement Funding	0	453,338	173,338	577,661
564101	Machinery and Equipment	5,225	17,000	13,800	57,000
564102	Machinery and Equipment CIP	0	0	12	0
568102	Intangible Software CIP	0	0	12	0
569907	Subscriptions Software	2,105	0	0	0
Capital Total		7,330	562,338	554,162	1,024,661
Debt Service					



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1310 - Marion Oaks MSTU
Cost Center: 510 - Marion Oaks Recreation

Organization Unit: Special Districts
Division: Marion Oaks MSTU for Recreation
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
571205	Principal Lease Agreements	742	0	0	0
571207	Principal Subscriptions	414	0	0	0
572205	Interest Lease Agreements	3	0	0	0
Debt Service Total		1,159	0	0	0
Reserves					
599101	Reserve for Contingencies	0	70,635	70,635	75,779
599199	Reserve for Cash Carry Forward	0	225,000	225,000	250,000
Reserves Total		0	295,635	295,635	325,779
Cost Center Expenditures Total		925,822	2,014,084	2,014,108	2,584,401



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1310 - Marion Oaks MSTU
Cost Center: 510 - Marion Oaks Recreation

Organization Unit: Special Districts
Division: Marion Oaks MSTU for Recreation
Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
Current Positions						
11944	1054	Municipal Services Community Manager	0.00	0.34	0.34	21,337
11391	1058	Community Center Supervisor	0.00	1.00	1.00	82,576
11391	1289	Community Center Manager	1.00	0.00	0.00	0
11394	3150	Recreation Specialist	1.00	1.00	1.00	64,896
11392	6023	Staff Assistant III	1.00	1.00	1.00	47,965
11393	6024	Staff Assistant II	1.00	1.00	1.00	49,026
11396	7081	Building and Grounds Maint Tech III	1.00	0.00	0.00	0
11395	7135	Municipal Facilities Trades Technician	1.00	1.00	1.00	56,285
11396	7135	Municipal Facilities Trades Technician	0.00	1.00	1.00	41,392
11397	8016	Lead Custodian	1.00	1.00	1.00	43,660
11398	8018	Custodian	0.50	0.50	0.50	22,215
11400	8037	Recreation Leader	1.00	1.00	1.00	36,900
11401	8037	Recreation Leader	0.50	0.50	0.50	19,230
11402	8037	Recreation Leader	0.50	0.50	0.50	16,391
11403	8037	Recreation Leader	1.00	1.00	1.00	33,759
11946	8037	Recreation Leader	0.00	0.50	0.50	18,096
Current Positions Total			10.50	11.34	11.34	
Positions Total			10.50	11.34	11.34	



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1310 - Marion Oaks MSTU
Cost Center: 510 - Marion Oaks Recreation

Organization Unit: Special Districts
Division: Marion Oaks MSTU for Recreation
Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2025 Adopted
Capital		
562102 - Buildings CIP		
MOC510001 Marion Oaks Community Center Reroof - CF		220,000
562102 - Buildings CIP Total		220,000
563101 - Improvements Other than Buildings		
Walking Trail Repavement		65,000
Annex Courtyard Renovation		55,000
Outdoor Fitness Obstacle Course		50,000
563101 - Improvements Other than Buildings Total		170,000
563901 - Capital Improvement Funding		
Capital Improvements		577,661
563901 - Capital Improvement Funding Total		577,661
564101 - Machinery and Equipment		
Annex Exercise Equipment		6,000
Walking Trail Exercise Equipment		15,000
Compact Utility Tractor		26,000
Backhoe		10,000
564101 - Machinery and Equipment Total		57,000



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

Fund: 1311 - Marion Oaks MSTU for General Services

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
325211	General Municipal Services	769,977	1,458,325	1,458,325	1,474,385
331501	Disaster Relief Funding	146	0	0	0
361110	Interest Board	50,842	21,000	21,000	50,000
361132	Interest Tax Collector	7,126	2,000	2,000	2,000
364041	Sale of Surplus Equipment	28,082	0	0	0
365090	Other Scrap or Surplus Sales	86	0	0	0
369030	Refund of Prior Year Exp	127	0	0	0
379999	Less 5%	0	-74,066	-74,066	-76,319
383107	Subscription Arrangements Info Tech	1,140	0	0	0
399991	Balances Forward Cash Regular	1,051,511	708,992	709,036	1,152,822
Total		<u>1,909,037</u>	<u>2,116,251</u>	<u>2,116,295</u>	<u>2,602,888</u>



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

Fund: 1311 - Marion Oaks MSTU for General Services

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
512	Marion Oaks MSTU for General Services	1,000,622	2,116,251	2,116,295	2,602,888
Expenditure Summary Total		<u>1,000,622</u>	<u>2,116,251</u>	<u>2,116,295</u>	<u>2,602,888</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1311 - Marion Oaks MSTU for General Services
Cost Center: 512 - Marion Oaks MSTU for General Services

Organization Unit: Special Districts
Division: Marion Oaks MSTU for General Services

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	392,957	486,385	486,385	513,241
514101	Overtime	30	0	0	3,500
521101	FICA Taxes	28,985	37,221	37,221	39,545
522101	Retirement Contributions	48,541	66,008	66,008	76,557
523101	Health Insurance	112,446	130,406	130,406	130,406
523401	Life ADD LTD	2,499	3,106	3,106	3,204
524101	Workers Compensation	21,512	19,380	19,380	20,939
Personnel Total		606,970	742,506	742,506	787,392
Operating					
534101	Contract Serv Other Misc	1,702	1,800	1,800	79,365
534126	Contract Serv Pest Control	84	200	200	240
541101	Communication Services	4,103	5,446	5,446	6,094
543101	Utility Services Electric Water Sewer	25,636	34,800	34,800	37,489
543102	Utility Services Waste Disposal	3,823	4,600	4,600	4,800
543201	Utility Services Street Light	104,459	160,000	159,500	326,910
544101	Rentals and Leases Equipment	600	800	800	950
545101	Insurance Premiums	10,023	9,938	9,938	10,489
546101	Repairs and Maint Bldgs and Grounds	53,513	42,500	42,500	73,903
546257	Repairs and Maint Fleet Management	0	0	380	800
546301	Repairs and Maint Equipment	59,778	70,000	70,000	73,324
547101	Printing and Binding	0	0	60	150
549185	Charges Central Services Cost Allocation	60,516	109,360	109,360	112,053
551101	Office Supplies	349	600	600	660
552101	Gasoline Oil and Lubricants	35,294	70,000	70,000	75,012
552106	Computer Software	470	2,853	2,853	5,238
552107	Clothing and Wearing Apparel	1,567	4,005	4,005	4,400
552108	Operating Supplies	5,552	9,000	8,940	9,550
552116	Operating Supplies Computer Hardware	0	2,175	2,175	1,275
552119	Operating Supplies PPE	283	1,200	1,200	1,430
552257	Parts Vehicle and Equipment	0	0	120	0
553101	Road Materials and Supplies	403	1,000	1,000	1,400
555501	Training and Education	0	800	800	1,507
Operating Total		368,155	531,077	531,077	827,039
Capital					
563901	Capital Improvement Funding	0	536,668	536,668	593,457
564101	Machinery and Equipment	24,130	56,000	56,000	145,000
564102	Machinery and Equipment CIP	0	0	9	0
568102	Intangible Software CIP	0	0	35	0
569907	Subscriptions Software	1,140	0	0	0
Capital Total		25,270	592,668	592,712	738,457
Debt Service					
571207	Principal Subscriptions	228	0	0	0
Debt Service Total		228	0	0	0



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1311 - Marion Oaks MSTU for General Services
Cost Center: 512 - Marion Oaks MSTU for General Services

Organization Unit: Special Districts
Division: Marion Oaks MSTU for General Services

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Reserves					
599199	Reserve for Cash Carry Forward	0	250,000	250,000	250,000
Reserves Total		<u>0</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
Cost Center Expenditures Total		<u>1,000,623</u>	<u>2,116,251</u>	<u>2,116,295</u>	<u>2,602,888</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1311 - Marion Oaks MSTU for General Services
Cost Center: 512 - Marion Oaks MSTU for General Services

Organization Unit: Special Districts
Division: Marion Oaks MSTU for General Services

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
Current Positions						
11404	1164	General Services Maintenance Manager	1.00	0.00	0.00	0
11404	1165	General Services Maintenance Supervisor	0.00	1.00	1.00	78,458
10751	2094	Municipal Services Operations Manager	0.00	0.33	0.33	27,800
11730	6024	Staff Assistant II	0.63	0.63	0.00	0
11405	7136	Marion Oaks Crew Leader	1.00	1.00	1.00	52,666
11406	8024	Marion Oaks Maintenance Technician Equip Operator	1.00	1.00	1.00	32,324
11407	8024	Marion Oaks Maintenance Technician Equip Operator	1.00	1.00	1.00	38,959
11408	8024	Marion Oaks Maintenance Technician Equip Operator	1.00	1.00	1.00	38,959
11409	8024	Marion Oaks Maintenance Technician Equip Operator	1.00	1.00	1.00	33,967
11410	8024	Marion Oaks Maintenance Technician Equip Operator	1.00	1.00	1.00	37,191
11411	8024	Marion Oaks Maintenance Technician Equip Operator	1.00	1.00	1.00	41,247
11412	8024	Marion Oaks Maintenance Technician Equip Operator	1.00	1.00	1.00	36,484
11413	8024	Marion Oaks Maintenance Technician Equip Operator	1.00	1.00	1.00	40,456
Current Positions Total			10.63	10.96	10.33	
Salary and FTE Adjustments						
11730	6024	Staff Assistant II Salary Impact \$10,456 Fte Increase From 0.63 To 0.74	0.00	0.00	0.74	35,001
Salary and FTE Adjustments Total			0.00	0.00	0.74	
Positions Total			10.63	10.96	11.07	



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1311 - Marion Oaks MSTU for General Services
Cost Center: 512 - Marion Oaks MSTU for General Services

Organization Unit: Special Districts
Division: Marion Oaks MSTU for General Services

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2025 Adopted
Capital		
563901 - Capital Improvement Funding		
Capital Improvements		593,457
563901 - Capital Improvement Funding Total		593,457
564101 - Machinery and Equipment		
Gator Utility Vehicle - Replacement for GATOR-2		14,000
Tractor - Replacement for JD5		93,000
Small Mower - Replacement for 997-2		19,000
Small Mower - Replacement for HUSTLER-4		19,000
564101 - Machinery and Equipment Total		145,000



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

Fund: 1312 - Marion Oaks MSBU for Road Improvements

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
325140	Road Construction	1,271,655	1,333,178	1,333,178	1,328,578
361110	Interest Board	203,086	90,200	90,200	200,200
361132	Interest Tax Collector	11,834	1,500	1,500	1,675
379999	Less 5%	0	-71,244	-71,244	-76,523
399991	Balances Forward Cash Regular	4,233,690	4,289,175	4,289,175	3,846,185
Total		<u>5,720,265</u>	<u>5,642,809</u>	<u>5,642,809</u>	<u>5,300,115</u>



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

Fund: 1312 - Marion Oaks MSBU for Road Improvements

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
514	Marion Oaks Road Improvements	1,395,398	5,642,809	5,642,809	5,300,115
Expenditure Summary Total		<u>1,395,398</u>	<u>5,642,809</u>	<u>5,642,809</u>	<u>5,300,115</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1312 - Marion Oaks MSBU for Road
Improvements
Cost Center: 514 - Marion Oaks Road Improvements

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
531109	Professional Services	0	5,000	5,000	5,000
542201	Postage and Freight	0	11,100	11,100	17,000
549185	Charges Central Services Cost Allocation	49,736	101,322	101,322	100,972
Operating Total		49,736	117,422	117,422	122,972
Capital					
563220	Improvements Road and Bridge	1,345,662	5,525,387	5,525,387	5,177,143
Capital Total		1,345,662	5,525,387	5,525,387	5,177,143
Cost Center Expenditures Total		1,395,398	5,642,809	5,642,809	5,300,115



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

**Fund: 1312 - Marion Oaks MSBU for Road
Improvements
Cost Center: 514 - Marion Oaks Road Improvements**

**Organization Unit: Special Districts
Division: Road Improve and Maint Service Units**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2025 Adopted
Capital		
563220 - Improvements Road and Bridge		
Road Improvements		1,565,861
Road Improvements - CF		3,611,282
563220 - Improvements Road and Bridge Total		<u>5,177,143</u>



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

Fund: 1320 - Silver Springs Shores Special Tax District

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
311000	Current Taxes	922,690	1,108,254	1,108,254	1,217,193
311200	Delinquent Taxes	409	960	960	550
341560	Property Appraiser Fees	74	0	0	0
341910	Sale of Maps and Publications	11	0	0	0
361110	Interest Board	39,126	16,600	16,600	21,100
361132	Interest Tax Collector	6,085	1,000	1,000	3,300
362030	SSS Community Center Rent	11,246	29,000	29,000	12,000
369910	Other	42,537	50,000	50,000	42,000
379999	Less 5%	0	-60,291	-60,291	-64,808
383105	Lease Agreements	2,267	0	0	0
383107	Subscription Arrangements Info Tech	2,105	0	0	0
399991	Balances Forward Cash Regular	689,002	661,310	661,350	595,815
Total		<u>1,715,552</u>	<u>1,806,833</u>	<u>1,806,873</u>	<u>1,827,150</u>



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

Fund: 1320 - Silver Springs Shores Special Tax District

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
520	Silver Springs Shores	1,025,687	1,806,833	1,806,873	1,827,150
Expenditure Summary Total		<u>1,025,687</u>	<u>1,806,833</u>	<u>1,806,873</u>	<u>1,827,150</u>



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

Fund: 1320 - Silver Springs Shores Special Tax District

Organization Unit: Special Districts

Cost Center: 520 - Silver Springs Shores

Division: Silver Springs Shores Special Tax District

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	352,155	416,669	416,669	440,067
513101	Other Salaries and Wages	2,175	10,000	10,000	10,000
514101	Overtime	0	600	600	2,000
521101	FICA Taxes	25,515	32,700	32,700	34,593
522101	Retirement Contributions	43,290	56,630	56,630	60,262
523101	Health Insurance	95,966	105,158	105,158	105,158
523401	Life ADD LTD	2,359	2,803	2,803	2,958
524101	Workers Compensation	7,042	6,340	6,340	7,002
Personnel Total		528,502	630,900	630,900	662,040
Operating					
534101	Contract Serv Other Misc	4,726	2,300	2,300	2,300
534116	Contract Serv Janitorial	0	500	500	500
534126	Contract Serv Pest Control	266	375	375	400
540101	Travel and Per Diem	476	0	0	0
541101	Communication Services	0	0	200	0
541111	Communications Community Center	9,301	8,600	9,400	8,700
542201	Postage and Freight	0	95	95	95
543102	Utility Services Waste Disposal	3,698	3,750	4,300	4,300
543112	Utility Services Heating	12,259	17,000	16,000	17,000
543201	Utility Services Street Light	59,413	48,000	63,000	60,000
543301	Utilities Electric Community Center	37,711	37,000	44,000	39,000
543401	Utilities Water Community Center	12,644	15,000	15,000	16,000
544101	Rentals and Leases Equipment	326	2,100	2,750	2,500
545101	Insurance Premiums	7,706	9,776	9,776	11,406
546101	Repairs and Maint Bldgs and Grounds	64,653	46,000	88,472	42,000
546121	Repairs and Maint Pools Community Center	107,444	135,000	158,900	25,000
546257	Repairs and Maint Fleet Management	0	0	300	2,000
546305	Repairs and Maint Vehicle and Equipment	1,073	2,000	2,000	0
546313	Repairs and Maint Equip Community Center	4,548	5,000	5,000	7,000
547101	Printing and Binding	0	200	500	300
549130	Other Current Charges Tax Collector	19,962	24,382	24,382	26,778
549140	Other Current Charges Prop Appraiser	13,910	15,134	15,134	15,506
549185	Charges Central Services Cost Allocation	37,785	44,711	44,711	50,223
551101	Office Supplies	877	1,000	1,400	1,000
552101	Gasoline Oil and Lubricants	2,478	3,500	3,500	3,500
552106	Computer Software	-88	2,300	2,560	3,993
552107	Clothing and Wearing Apparel	976	1,000	1,300	1,300
552108	Operating Supplies	36,629	25,000	49,710	37,000
552111	Operating Supplies Programs Youth Center	9,730	10,000	11,500	10,000
552116	Operating Supplies Computer Hardware	1,063	500	1,130	1,930
552119	Operating Supplies PPE	484	500	500	1,000
552257	Parts Vehicle and Equipment	0	0	28	0
555501	Training and Education	1,175	750	750	1,100
Operating Total		451,225	461,473	579,473	391,831



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1320 - Silver Springs Shores Special Tax District
Cost Center: 520 - Silver Springs Shores

Organization Unit: Special Districts
Division: Silver Springs Shores Special Tax District
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Capital					
563101	Improvements Other than Buildings	0	0	51,100	0
563901	Capital Improvement Funding	0	407,789	238,689	353,500
564101	Machinery and Equipment	40,262	14,000	14,000	105,000
564102	Machinery and Equipment CIP	0	0	7	0
568102	Intangible Software CIP	0	0	33	0
569903	Lease Agreement Equipment	2,267	0	0	0
569907	Subscriptions Software	2,105	0	0	0
Capital Total		44,634	421,789	303,829	458,500
Debt Service					
571205	Principal Lease Agreements	862	0	0	0
571207	Principal Subscriptions	414	0	0	0
572205	Interest Lease Agreements	53	0	0	0
Debt Service Total		1,329	0	0	0
Reserves					
599101	Reserve for Contingencies	0	80,000	80,000	80,000
599199	Reserve for Cash Carry Forward	0	212,671	212,671	234,779
Reserves Total		0	292,671	292,671	314,779
Cost Center Expenditures Total		1,025,690	1,806,833	1,806,873	1,827,150



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1320 - Silver Springs Shores Special Tax District
Cost Center: 520 - Silver Springs Shores

Organization Unit: Special Districts
Division: Silver Springs Shores Special Tax District
Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
Current Positions						
11944	1054	Municipal Services Community Manager	0.00	0.33	0.33	20,709
11414	1058	Community Center Supervisor	0.00	1.00	1.00	73,591
11414	1289	Community Center Manager	1.00	0.00	0.00	0
11422	1305	Recreation Supervisor	0.00	1.00	1.00	52,250
11423	3150	Recreation Specialist	1.00	1.00	1.00	55,224
11418	6024	Staff Assistant II	1.00	1.00	0.00	0
11417	7079	Building and Grounds Maint Tech III SSS	1.00	0.00	0.00	0
11415	7135	Municipal Facilities Trades Technician	1.00	1.00	1.00	42,724
11416	7135	Municipal Facilities Trades Technician	1.00	1.00	1.00	55,245
11417	7135	Municipal Facilities Trades Technician	0.00	1.00	1.00	44,970
11419	8037	Recreation Leader	1.00	1.00	1.00	34,133
11422	8037	Recreation Leader	1.00	0.00	0.00	0
Current Positions Total			8.00	8.33	7.33	
Reclassified Positions						
11418	6023	Staff Assistant III Salary Impact \$2,954	0.00	0.00	1.00	39,501
Reclassified Positions Total			0.00	0.00	1.00	
Positions Total			8.00	8.33	8.33	



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1320 - Silver Springs Shores Special Tax District
Cost Center: 520 - Silver Springs Shores

Organization Unit: Special Districts
Division: Silver Springs Shores Special Tax District
Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2025 Adopted
Capital		
563901 - Capital Improvement Funding		
Capital Improvements		353,500
563901 - Capital Improvement Funding Total		353,500
564101 - Machinery and Equipment		
RK-25 Tractor with Options		25,000
Pickup Truck 3/4 ton 2WD - Replacement for P-131 (2007) Work Truck		50,000
Floor Scrubbing Machine		15,000
Multi-Use Cable Machine for Fitness Room		15,000
564101 - Machinery and Equipment Total		105,000



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

Fund: 1322 - Silver Springs Shores MSBU for Road Improvements

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
325140	Road Construction	1,014,868	1,073,877	1,073,877	1,072,852
361110	Interest Board	99,231	35,000	35,000	53,000
361132	Interest Tax Collector	7,391	1,500	1,500	1,500
379999	Less 5%	0	-55,519	-55,519	-56,368
399991	Balances Forward Cash Regular	1,406,687	2,415,877	2,415,877	1,765,772
Total		<u>2,528,177</u>	<u>3,470,735</u>	<u>3,470,735</u>	<u>2,836,756</u>



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

Fund: 1322 - Silver Springs Shores MSBU for Road Improvements

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
522	Silver Springs Shores Road Improvements	81,712	3,470,735	3,470,735	2,836,756
Expenditure Summary Total		<u>81,712</u>	<u>3,470,735</u>	<u>3,470,735</u>	<u>2,836,756</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1322 - Silver Springs Shores MSBU for Road
Improvements
Cost Center: 522 - Silver Springs Shores Road
Improvements

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
531109	Professional Services	0	5,000	5,000	5,000
542201	Postage and Freight	0	13,000	13,000	15,450
549185	Charges Central Services Cost Allocation	79,676	81,615	81,615	30,830
	Operating Total	79,676	99,615	99,615	51,280
Capital					
563220	Improvements Road and Bridge	2,036	3,371,120	3,371,120	2,785,476
	Capital Total	2,036	3,371,120	3,371,120	2,785,476
	Cost Center Expenditures Total	81,712	3,470,735	3,470,735	2,836,756



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

**Fund: 1322 - Silver Springs Shores MSBU for Road
Improvements
Cost Center: 522 - Silver Springs Shores Road
Improvements**

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2025 Adopted
Capital		
563220 - Improvements Road and Bridge		
Road Improvements		1,162,521
Road Improvements - CF		1,622,955
563220 - Improvements Road and Bridge Total		<u>2,785,476</u>



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

Fund: 1330 - Hills of Ocala MSTU for Recreation

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
311000	Current Taxes	35,260	47,713	47,713	58,526
311200	Delinquent Taxes	100	334	334	176
341560	Property Appraiser Fees	3	0	0	0
361110	Interest Board	3,098	1,280	1,280	2,090
361132	Interest Tax Collector	241	0	0	0
362010	County Owned Property Rent	2,320	3,200	3,200	2,400
379999	Less 5%	0	-2,627	-2,627	-3,160
399991	Balances Forward Cash Regular	49,345	63,690	63,690	80,601
Total		90,367	113,590	113,590	140,633



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

Fund: 1330 - Hills of Ocala MSTU for Recreation

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
530	Hills of Ocala Recreation	24,495	113,590	113,590	140,633
Expenditure Summary Total		<u>24,495</u>	<u>113,590</u>	<u>113,590</u>	<u>140,633</u>



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

**Fund: 1330 - Hills of Ocala MSTU for Recreation
Cost Center: 530 - Hills of Ocala Recreation**

**Organization Unit: Special Districts
Division: Hills of Ocala MSTU**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
534101	Contract Serv Other Misc	9,335	11,550	11,550	11,550
534126	Contract Serv Pest Control	96	300	300	300
543101	Utility Services Electric Water Sewer	1,274	1,415	1,415	1,415
545101	Insurance Premiums	909	1,168	1,168	1,216
546101	Repairs and Maint Bldgs and Grounds	10,192	21,500	21,500	21,500
549130	Other Current Charges Tax Collector	799	1,193	1,193	1,463
549140	Other Current Charges Prop Appraiser	495	578	578	669
549185	Charges Central Services Cost Allocation	1,375	1,855	1,855	2,316
552108	Operating Supplies	20	100	100	100
Operating Total		24,495	39,659	39,659	40,529
Capital					
563901	Capital Improvement Funding	0	59,030	59,030	84,890
Capital Total		0	59,030	59,030	84,890
Reserves					
599101	Reserve for Contingencies	0	4,901	4,901	5,214
599199	Reserve for Cash Carry Forward	0	10,000	10,000	10,000
Reserves Total		0	14,901	14,901	15,214
Cost Center Expenditures Total		24,495	113,590	113,590	140,633



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1330 - Hills of Ocala MSTU for Recreation
Cost Center: 530 - Hills of Ocala Recreation

Organization Unit: Special Districts
Division: Hills of Ocala MSTU
Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2025 Adopted
Capital		
563901 - Capital Improvement Funding		
Capital Improvements		84,890
563901 - Capital Improvement Funding Total		<u>84,890</u>



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

Fund: 1401 - Doublegate MSTU for General Services

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
325211	General Municipal Services	2,585	2,680	2,680	3,685
361110	Interest Board	50	27	27	61
361132	Interest Tax Collector	17	0	0	0
379999	Less 5%	0	-135	-135	-187
399991	Balances Forward Cash Regular	706	379	379	25
Total		3,358	2,951	2,951	3,584



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

Fund: 1401 - Doublegate MSTU for General Services

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
641	Doublegate General Services	2,998	2,951	2,951	3,584
Expenditure Summary Total		<u>2,998</u>	<u>2,951</u>	<u>2,951</u>	<u>3,584</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1401 - Doublegate MSTU for General Services
Cost Center: 641 - Doublegate General Services

Organization Unit: Special Districts
Division: General Municipal Service Units
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
542201	Postage and Freight	0	40	40	45
543201	Utility Services Street Light	2,794	2,707	2,707	3,259
549185	Charges Central Services Cost Allocation	204	204	204	280
Operating Total		2,998	2,951	2,951	3,584
Cost Center Expenditures Total		2,998	2,951	2,951	3,584



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

Fund: 1402 - Raven Hill MSTU for General Services

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
325211	General Municipal Services	2,050	2,125	2,125	2,125
361110	Interest Board	401	173	173	350
361132	Interest Tax Collector	10	0	0	0
379999	Less 5%	0	-115	-115	-124
399991	Balances Forward Cash Regular	8,061	7,843	7,843	7,763
Total		10,522	10,026	10,026	10,114



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

Fund: 1402 - Raven Hill MSTU for General Services

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
642	Raven Hill General Services	2,646	10,026	10,026	10,114
Expenditure Summary Total		<u>2,646</u>	<u>10,026</u>	<u>10,026</u>	<u>10,114</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1402 - Raven Hill MSTU for General Services
Cost Center: 642 - Raven Hill General Services

Organization Unit: Special Districts
Division: General Municipal Service Units
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
542201	Postage and Freight	0	100	100	60
543201	Utility Services Street Light	2,484	9,764	9,764	9,892
549185	Charges Central Services Cost Allocation	162	162	162	162
Operating Total		2,646	10,026	10,026	10,114
Cost Center Expenditures Total		2,646	10,026	10,026	10,114



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

Fund: 1403 - Rainbows End MSTU for General Municipal Services

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
325211	General Municipal Services	19,955	20,690	20,690	20,690
361110	Interest Board	16,873	20,770	20,770	31,155
361132	Interest Tax Collector	148	0	0	0
379999	Less 5%	0	-2,074	-2,074	-2,593
399991	Balances Forward Cash Regular	331,469	386,224	386,224	426,437
Total		368,445	425,610	425,610	475,689



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

Fund: 1403 - Rainbows End MSTU for General Municipal Services

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
643	Rainbows End General Municipal Services	1,766	425,610	425,610	475,689
Expenditure Summary Total		1,766	425,610	425,610	475,689



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1403 - Rainbows End MSTU for General
Municipal Services
Cost Center: 643 - Rainbows End General Municipal
Services

Organization Unit: Special Districts

Division: General Municipal Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
531109	Professional Services	0	5,000	5,000	5,000
542201	Postage and Freight	0	300	300	305
543201	Utility Services Street Light	187	250	250	250
549185	Charges Central Services Cost Allocation	1,579	1,572	1,572	1,572
Operating Total		1,766	7,122	7,122	7,127
Capital					
563220	Improvements Road and Bridge	0	418,488	418,488	468,562
Capital Total		0	418,488	418,488	468,562
Cost Center Expenditures Total		1,766	425,610	425,610	475,689



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

**Fund: 1403 - Rainbows End MSTU for General
Municipal Services
Cost Center: 643 - Rainbows End General Municipal
Services**

**Organization Unit: Special Districts
Division: General Municipal Service Units**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2025 Adopted
Capital		
563220 - Improvements Road and Bridge		
Road Improvements		50,074
Road Improvements - CF		418,488
563220 - Improvements Road and Bridge Total		<u>468,562</u>



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

Fund: 1404 - Tompkins and Georges MSTU

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
325211	General Municipal Services	7,533	7,567	7,567	7,567
361110	Interest Board	522	218	218	405
361132	Interest Tax Collector	156	0	0	0
379999	Less 5%	0	-389	-389	-398
399991	Balances Forward Cash Regular	11,266	8,161	8,161	9,819
Total		19,477	15,557	15,557	17,393



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

Fund: 1404 - Tompkins and Georges MSTU

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
644	Tompkins and Georges	9,328	15,557	15,557	17,393
Expenditure Summary Total		<u>9,328</u>	<u>15,557</u>	<u>15,557</u>	<u>17,393</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1404 - Tompkins and Georges MSTU
Cost Center: 644 - Tompkins and Georges

Organization Unit: Special Districts
Division: General Municipal Service Units
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
542201	Postage and Freight	0	250	250	265
543201	Utility Services Street Light	8,765	14,732	14,732	16,553
549185	Charges Central Services Cost Allocation	563	575	575	575
Operating Total		9,328	15,557	15,557	17,393
Cost Center Expenditures Total		9,328	15,557	15,557	17,393



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

Fund: 1405 - Country Estates MSTU

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
325211	General Municipal Services	1,026	2,870	2,870	2,870
361110	Interest Board	0	2	2	30
361132	Interest Tax Collector	6	0	0	0
379999	Less 5%	0	-144	-144	-146
399991	Balances Forward Cash Regular	38	0	0	436
Total		1,070	2,728	2,728	3,190



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

Fund: 1405 - Country Estates MSTU

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
645	Country Estates MSTU	1,070	2,728	2,728	3,190
Expenditure Summary Total		<u>1,070</u>	<u>2,728</u>	<u>2,728</u>	<u>3,190</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1405 - Country Estates MSTU
Cost Center: 645 - Country Estates MSTU

Organization Unit: Special Districts
Division: General Municipal Service Units
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
542201	Postage and Freight	0	100	100	60
543201	Utility Services Street Light	989	2,410	2,410	2,912
549185	Charges Central Services Cost Allocation	81	218	218	218
Operating Total		1,070	2,728	2,728	3,190
Cost Center Expenditures Total		1,070	2,728	2,728	3,190



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

Fund: 1406 - Citrus Park MSTU

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
325211	General Municipal Services	4,591	4,740	4,740	4,770
361110	Interest Board	648	268	268	609
361132	Interest Tax Collector	23	0	0	0
379999	Less 5%	0	-250	-250	-269
399991	Balances Forward Cash Regular	12,230	13,111	13,111	13,887
Total		17,492	17,869	17,869	18,997



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

Fund: 1406 - Citrus Park MSTU

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
646	Citrus Park MSTU	4,262	17,869	17,869	18,997
Expenditure Summary Total		<u>4,262</u>	<u>17,869</u>	<u>17,869</u>	<u>18,997</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1406 - Citrus Park MSTU
Cost Center: 646 - Citrus Park MSTU

Organization Unit: Special Districts
Division: General Municipal Service Units
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
542201	Postage and Freight	0	100	100	110
543201	Utility Services Street Light	3,902	17,409	17,409	18,524
549185	Charges Central Services Cost Allocation	360	360	360	363
Operating Total		4,262	17,869	17,869	18,997
Cost Center Expenditures Total		4,262	17,869	17,869	18,997



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

Fund: 1407 - Wineberry MSTU for General Services

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
325211	General Municipal Services	3,245	3,360	3,360	3,360
361110	Interest Board	413	173	173	369
361132	Interest Tax Collector	19	0	0	0
379999	Less 5%	0	-177	-177	-186
399991	Balances Forward Cash Regular	7,887	7,958	7,958	8,318
Total		11,564	11,314	11,314	11,861



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

Fund: 1407 - Wineberry MSTU for General Services

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
647	Wineberry MSTU for General Services	3,492	11,314	11,314	11,861
Expenditure Summary Total		<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 Adopted Budget

Fund: 1407 - Wineberry MSTU for General Services
Cost Center: 647 - Wineberry MSTU for General Services

Organization Unit: Special Districts
Division: General Municipal Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
542201	Postage and Freight	0	100	100	75
543201	Utility Services Street Light	3,239	10,959	10,959	11,531
549185	Charges Central Services Cost Allocation	253	255	255	255
Operating Total		3,492	11,314	11,314	11,861
Cost Center Expenditures Total		3,492	11,314	11,314	11,861



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

Fund: 1408 - Golden Hills MSTU for General Services

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
325211	General Municipal Services	12,275	12,800	12,800	12,800
361110	Interest Board	4,924	2,090	2,090	4,521
361132	Interest Tax Collector	142	25	25	40
379999	Less 5%	0	-746	-746	-868
399991	Balances Forward Cash Regular	98,956	102,194	102,194	106,937
Total		116,297	116,363	116,363	123,430



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

Fund: 1408 - Golden Hills MSTU for General Services

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
648	Golden Hills General Services	12,921	116,363	116,363	123,430
Expenditure Summary Total		<u>12,921</u>	<u>116,363</u>	<u>116,363</u>	<u>123,430</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1408 - Golden Hills MSTU for General Services
Cost Center: 648 - Golden Hills General Services

Organization Unit: Special Districts
Division: General Municipal Service Units
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
542201	Postage and Freight	0	200	200	205
543201	Utility Services Street Light	11,957	115,190	115,190	122,252
549185	Charges Central Services Cost Allocation	964	973	973	973
Operating Total		12,921	116,363	116,363	123,430
Cost Center Expenditures Total		12,921	116,363	116,363	123,430



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

Fund: 1409 - Delcrest MSTU for General Services

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
325211	General Municipal Services	1,303	1,456	1,456	1,456
361110	Interest Board	535	230	230	486
361132	Interest Tax Collector	6	0	0	0
379999	Less 5%	0	-85	-85	-97
399991	Balances Forward Cash Regular	10,670	11,124	11,124	11,826
Total		12,514	12,725	12,725	13,671



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

Fund: 1409 - Delcrest MSTU for General Services

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
649	Delcrest General Services	1,314	12,725	12,725	13,671
Expenditure Summary Total		<u>1,314</u>	<u>12,725</u>	<u>12,725</u>	<u>13,671</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1409 - Delcrest MSTU for General Services
Cost Center: 649 - Delcrest General Services

Organization Unit: Special Districts
Division: General Municipal Service Units
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
542201	Postage and Freight	0	100	100	25
543201	Utility Services Street Light	1,211	12,514	12,514	13,535
549185	Charges Central Services Cost Allocation	103	111	111	111
Operating Total		1,314	12,725	12,725	13,671
Cost Center Expenditures Total		1,314	12,725	12,725	13,671



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

Fund: 1410 - Bellaire MSTU for General Services

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
325211	General Municipal Services	1,895	1,980	1,980	1,980
361110	Interest Board	370	155	155	345
361132	Interest Tax Collector	13	0	0	0
379999	Less 5%	0	-107	-107	-116
399991	Balances Forward Cash Regular	7,179	7,589	7,589	8,143
Total		9,457	9,617	9,617	10,352



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

Fund: 1410 - Bellaire MSTU for General Services

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
650	Bellaire General Services	1,796	9,617	9,617	10,352
Expenditure Summary Total		<u>1,796</u>	<u>9,617</u>	<u>9,617</u>	<u>10,352</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1410 - Bellaire MSTU for General Services
Cost Center: 650 - Bellaire General Services

Organization Unit: Special Districts
Division: General Municipal Service Units
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
542201	Postage and Freight	0	100	100	65
543201	Utility Services Street Light	1,647	9,367	9,367	10,137
549185	Charges Central Services Cost Allocation	149	150	150	150
Operating Total		1,796	9,617	9,617	10,352
Cost Center Expenditures Total		1,796	9,617	9,617	10,352



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

Fund: 1411 - Hamlet at Sherman Oaks MSBU for General Services

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
325211	General Municipal Services	11,520	12,000	12,000	12,000
361110	Interest Board	1,119	396	396	798
361132	Interest Tax Collector	33	0	0	0
379999	Less 5%	0	-620	-620	-640
399991	Balances Forward Cash Regular	19,520	13,430	13,430	16,993
Total		32,192	25,206	25,206	29,151



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

Fund: 1411 - Hamlet at Sherman Oaks MSBU for General Services

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
651	Hamlet at Sherman Oaks General Services	7,996	25,206	25,206	29,151
Expenditure Summary Total		<u>7,996</u>	<u>25,206</u>	<u>25,206</u>	<u>29,151</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1411 - Hamlet at Sherman Oaks MSBU for
General Services
Cost Center: 651 - Hamlet at Sherman Oaks General
Services

Organization Unit: Special Districts

Division: General Municipal Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
534101	Contract Serv Other Misc	0	4,525	4,525	4,525
542201	Postage and Freight	0	200	200	200
543201	Utility Services Street Light	3,272	4,100	4,100	4,500
546131	Repairs and Maint Roads	3,850	15,507	15,507	19,052
549185	Charges Central Services Cost Allocation	874	874	874	874
Operating Total		7,996	25,206	25,206	29,151
Cost Center Expenditures Total		7,996	25,206	25,206	29,151



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

Fund: 1501 - Lake Tropicana MSTU for Road Improvements

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
325140	Road Construction	145,151	147,651	147,651	147,562
361110	Interest Board	25,486	6,579	6,579	27,579
361132	Interest Tax Collector	1,723	70	70	240
379999	Less 5%	0	-7,716	-7,716	-8,769
399991	Balances Forward Cash Regular	434,537	585,600	585,600	777,911
Total		606,897	732,184	732,184	944,523



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

Fund: 1501 - Lake Tropicana MSTU for Road Improvements

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
601	Lake Tropicana Road Improvements	4,836	732,184	732,184	944,523
Expenditure Summary Total		<u>4,836</u>	<u>732,184</u>	<u>732,184</u>	<u>944,523</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1501 - Lake Tropicana MSTU for Road
Improvements
Cost Center: 601 - Lake Tropicana Road Improvements

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
531109	Professional Services	0	4,000	4,000	4,000
542201	Postage and Freight	0	1,050	1,050	1,100
549185	Charges Central Services Cost Allocation	4,836	6,043	6,043	5,316
Operating Total		4,836	11,093	11,093	10,416
Capital					
563220	Improvements Road and Bridge	0	721,091	721,091	934,107
Capital Total		0	721,091	721,091	934,107
Cost Center Expenditures Total		4,836	732,184	732,184	944,523



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

**Fund: 1501 - Lake Tropicana MSTU for Road
Improvements
Cost Center: 601 - Lake Tropicana Road Improvements**

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units
Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2025 Adopted
Capital		
563220 - Improvements Road and Bridge		
Road Improvements		213,016
Road Improvements - CF		721,091
563220 - Improvements Road and Bridge Total		934,107



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

Fund: 1502 - Golden Hills MSTU for Road Improvements

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
325140	Road Construction	41,601	52,650	52,650	52,650
361110	Interest Board	22,931	7,658	7,658	22,176
361132	Interest Tax Collector	356	25	25	100
379999	Less 5%	0	-3,017	-3,017	-3,747
399991	Balances Forward Cash Regular	441,698	490,145	490,145	581,104
Total		<u>506,586</u>	<u>547,461</u>	<u>547,461</u>	<u>652,283</u>



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

Fund: 1502 - Golden Hills MSTU for Road Improvements

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
602	Golden Hills Road Improvements	3,026	547,461	547,461	652,283
Expenditure Summary Total		<u>3,026</u>	<u>547,461</u>	<u>547,461</u>	<u>652,283</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1502 - Golden Hills MSTU for Road
Improvements
Cost Center: 602 - Golden Hills Road Improvements

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
531109	Professional Services	0	5,000	5,000	5,000
542201	Postage and Freight	0	150	150	210
549185	Charges Central Services Cost Allocation	3,026	3,026	3,026	3,361
Operating Total		3,026	8,176	8,176	8,571
Capital					
563220	Improvements Road and Bridge	0	539,285	539,285	643,712
Capital Total		0	539,285	539,285	643,712
Cost Center Expenditures Total		3,026	547,461	547,461	652,283



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

**Fund: 1502 - Golden Hills MSTU for Road
Improvements
Cost Center: 602 - Golden Hills Road Improvements**

**Organization Unit: Special Districts
Division: Road Improve and Maint Service Units**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2025 Adopted
Capital		
563220 - Improvements Road and Bridge		
Road Improvements		104,427
Road Improvements - CF		539,285
563220 - Improvements Road and Bridge Total		643,712



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

Fund: 1503 - Kingsland Estates Ocala Waterway MSBU Road Improve

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
325140	Road Construction	148,081	155,700	155,700	155,300
361110	Interest Board	25,049	9,443	9,443	13,190
361132	Interest Tax Collector	774	100	100	100
379999	Less 5%	0	-8,262	-8,262	-8,430
399991	Balances Forward Cash Regular	596,807	357,637	357,637	524,637
Total		770,711	514,618	514,618	684,797



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

Fund: 1503 - Kingsland Estates Ocala Waterway MSBU Road Improve

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
603	Kingsland Estates Ocala Waterway Road Improvements	410,596	514,618	514,618	684,797
Expenditure Summary Total		<u>410,596</u>	<u>514,618</u>	<u>514,618</u>	<u>684,797</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1503 - Kingsland Estates Ocala Waterway MSBU
Road Improve
Cost Center: 603 - Kingsland Estates Ocala Waterway
Road Improvements

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
531109	Professional Services	0	5,000	5,000	5,000
542201	Postage and Freight	0	0	0	1,000
549185	Charges Central Services Cost Allocation	11,689	9,851	9,851	11,803
Operating Total		11,689	14,851	14,851	17,803
Capital					
563220	Improvements Road and Bridge	398,907	499,767	499,767	666,994
Capital Total		398,907	499,767	499,767	666,994
Cost Center Expenditures Total		410,596	514,618	514,618	684,797



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

**Fund: 1503 - Kingsland Estates Ocala Waterway MSBU
Road Improvements
Cost Center: 603 - Kingsland Estates Ocala Waterway
Road Improvements**

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2025 Adopted
Capital		
563220 - Improvements Road and Bridge		
Road Improvements		167,227
Road Improvements - CF		499,767
563220 - Improvements Road and Bridge Total		666,994



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

Fund: 1504 - Kingsland Whispering Pines Forest Glenn MSBU Roads

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
325140	Road Construction	147,876	154,400	154,400	154,000
361110	Interest Board	34,480	9,443	9,443	15,792
361132	Interest Tax Collector	848	200	200	235
379999	Less 5%	0	-8,202	-8,202	-8,502
399991	Balances Forward Cash Regular	786,396	433,310	433,310	610,446
Total		<u>969,600</u>	<u>589,151</u>	<u>589,151</u>	<u>771,971</u>



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

Fund: 1504 - Kingsland Whispering Pines Forest Glenn MSBU Roads

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
604	Kingsland Whispering Pines Forest Glenn Road Improvements	527,649	589,151	589,151	771,971
Expenditure Summary Total		<u>527,649</u>	<u>589,151</u>	<u>589,151</u>	<u>771,971</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1504 - Kingsland Whispering Pines Forest Glenn
MSBU Roads
Cost Center: 604 - Kingsland Whispering Pines Forest
Glenn Road Impro

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
531109	Professional Services	0	5,000	1,000	5,000
542201	Postage and Freight	0	950	950	1,000
546131	Repairs and Maint Roads	0	0	4,000	0
549185	Charges Central Services Cost Allocation	8,069	5,045	5,045	11,704
Operating Total		8,069	10,995	10,995	17,704
Capital					
563220	Improvements Road and Bridge	519,580	578,156	578,156	754,267
Capital Total		519,580	578,156	578,156	754,267
Cost Center Expenditures Total		527,649	589,151	589,151	771,971



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

**Fund: 1504 - Kingsland Whispering Pines Forest Glenn
MSBU for Road Improv
Cost Center: 604 - Kingsland Whispering Pines Forest
Glenn Road Improvements**

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2025 Adopted
Capital		
563220 - Improvements Road and Bridge		
Road Improvements		176,111
Road Improvements - CF		578,156
563220 - Improvements Road and Bridge Total		<u>754,267</u>



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

Fund: 1505 - Silver Springs Acres MSBU for Road Maintenance

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
325140	Road Construction	79,776	81,150	81,150	81,000
361110	Interest Board	8,731	2,431	2,431	8,597
361132	Interest Tax Collector	943	40	40	124
379999	Less 5%	0	-4,182	-4,182	-4,486
399991	Balances Forward Cash Regular	170,707	163,613	163,613	152,681
Total		<u>260,157</u>	<u>243,052</u>	<u>243,052</u>	<u>237,916</u>



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

Fund: 1505 - Silver Springs Acres MSBU for Road Maintenance

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
605	Silver Springs Acres Road Maintenance	70,461	243,052	243,052	237,916
Expenditure Summary Total		<u>70,461</u>	<u>243,052</u>	<u>243,052</u>	<u>237,916</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1505 - Silver Springs Acres MSBU for Road
Maintenance
Cost Center: 605 - Silver Springs Acres Road
Maintenance

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
531109	Professional Services	0	2,500	2,500	2,500
542201	Postage and Freight	0	320	320	350
546101	Repairs and Maint Bldgs and Grounds	0	2,500	2,500	2,500
546131	Repairs and Maint Roads	64,305	56,400	122,400	67,680
549185	Charges Central Services Cost Allocation	6,156	6,167	6,167	6,156
Operating Total		70,461	67,887	133,887	79,186
Capital					
563220	Improvements Road and Bridge	0	175,165	109,165	158,730
Capital Total		0	175,165	109,165	158,730
Cost Center Expenditures Total		70,461	243,052	243,052	237,916



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

**Fund: 1505 - Silver Springs Acres MSBU for Road
Maintenance
Cost Center: 605 - Silver Springs Acres Road
Maintenance**

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2025 Adopted
Capital		
563220 - Improvements Road and Bridge		
Road Improvements		49,565
Road Improvements - CF		109,165
563220 - Improvements Road and Bridge Total		158,730



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

Fund: 1506 - Ocala Waterway Estates MSBU for Road Maintenance

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
325140	Road Construction	60,166	59,600	59,600	58,500
361110	Interest Board	16,425	6,700	6,700	16,100
361132	Interest Tax Collector	411	0	0	0
379999	Less 5%	0	-3,315	-3,315	-3,730
399991	Balances Forward Cash Regular	305,306	309,945	309,945	401,377
Total		<u>382,308</u>	<u>372,930</u>	<u>372,930</u>	<u>472,247</u>



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

Fund: 1506 - Ocala Waterway Estates MSBU for Road Maintenance

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
606	Ocala Waterway Estates Road Maintenance	19,562	372,930	372,930	472,247
Expenditure Summary Total		<u>19,562</u>	<u>372,930</u>	<u>372,930</u>	<u>472,247</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1506 - Ocala Waterway Estates MSBU for Road
Maintenance
Cost Center: 606 - Ocala Waterway Estates Road
Maintenance

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
531109	Professional Services	0	5,000	5,000	5,000
534101	Contract Serv Other Misc	9,152	7,488	7,488	7,488
542201	Postage and Freight	0	375	375	400
546131	Repairs and Maint Roads	5,850	35,000	35,000	60,000
549185	Charges Central Services Cost Allocation	4,560	4,530	4,530	4,446
Operating Total		19,562	52,393	52,393	77,334
Capital					
563220	Improvements Road and Bridge	0	320,537	320,537	394,913
Capital Total		0	320,537	320,537	394,913
Cost Center Expenditures Total		19,562	372,930	372,930	472,247



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

**Fund: 1506 - Ocala Waterway Estates MSBU for Road
Maintenance
Cost Center: 606 - Ocala Waterway Estates Road
Maintenance**

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

<u>Account # Account Description</u>		<u>FY 2025 Adopted</u>
Capital		
563220 - Improvements Road and Bridge		
Road Improvements		74,376
Road Improvements - CF		320,537
563220 - Improvements Road and Bridge Total		<u>394,913</u>



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

Fund: 1507 - NW 17th Avenue Northwoods MSBU for Road Maint

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
325140	Road Construction	3,880	4,000	4,000	4,000
361110	Interest Board	862	350	350	810
361132	Interest Tax Collector	27	0	0	0
379999	Less 5%	0	-218	-218	-241
399991	Balances Forward Cash Regular	15,809	16,579	16,579	20,183
Total		<u>20,578</u>	<u>20,711</u>	<u>20,711</u>	<u>24,752</u>



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

Fund: 1507 - NW 17th Avenue Northwoods MSBU for Road Maint

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
607	NW 17th Avenue Northwoods Road Maintenance	2,240	20,711	20,711	24,752
Expenditure Summary Total		<u>2,240</u>	<u>20,711</u>	<u>20,711</u>	<u>24,752</u>



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

**Fund: 1507 - NW 17th Avenue Northwoods MSBU for
Road Maint
Cost Center: 607 - NW 17th Avenue Northwoods Road
Maintenance**

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
531109	Professional Services	0	900	900	900
534101	Contract Serv Other Misc	286	234	234	234
542201	Postage and Freight	0	100	100	100
546131	Repairs and Maint Roads	1,650	2,594	2,594	6,635
549185	Charges Central Services Cost Allocation	304	304	304	304
Operating Total		2,240	4,132	4,132	8,173
Capital					
563220	Improvements Road and Bridge	0	16,579	16,579	16,579
Capital Total		0	16,579	16,579	16,579
Cost Center Expenditures Total		2,240	20,711	20,711	24,752



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

**Fund: 1507 - NW 17th Avenue Northwoods MSBU for
Road Maintenance
Cost Center: 607 - NW 17th Avenue Northwoods Road
Maintenance**

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2025 Adopted
Capital		
563220 - Improvements Road and Bridge		
Road Improvements - CF		16,579
563220 - Improvements Road and Bridge Total		<u>16,579</u>



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

Fund: 1508 - Rainbow Park Units 1 and 2 MSBU for Road Maint

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
325140	Road Construction	524,119	339,550	339,550	339,550
361110	Interest Board	40,956	30,900	30,900	34,000
361132	Interest Tax Collector	3,505	0	0	0
379999	Less 5%	0	-18,523	-18,523	-18,678
399991	Balances Forward Cash Regular	970,252	453,621	453,621	1,005,438
Total		<u>1,538,832</u>	<u>805,548</u>	<u>805,548</u>	<u>1,360,310</u>



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

Fund: 1508 - Rainbow Park Units 1 and 2 MSBU for Road Maint

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
608	Rainbow Park Units 1 and 2 Road Maintenance	828,298	805,548	805,548	1,360,310
Expenditure Summary Total		<u>828,298</u>	<u>805,548</u>	<u>805,548</u>	<u>1,360,310</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1508 - Rainbow Park Units 1 and 2 MSBU for
Road Maint
Cost Center: 608 - Rainbow Park Units 1 and 2 Road
Maintenance

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
531109	Professional Services	0	5,000	5,000	5,000
534101	Contract Serv Other Misc	16,302	13,338	13,338	13,338
542201	Postage and Freight	0	1,350	1,350	1,450
546131	Repairs and Maint Roads	39,979	56,400	56,400	56,400
549185	Charges Central Services Cost Allocation	5,801	6,816	6,816	8,065
Operating Total		62,082	82,904	82,904	84,253
Capital					
563220	Improvements Road and Bridge	766,217	722,644	722,644	1,276,057
Capital Total		766,217	722,644	722,644	1,276,057
Cost Center Expenditures Total		828,299	805,548	805,548	1,360,310



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

**Fund: 1508 - Rainbow Park Units 1 and 2 MSBU for
Road Maintenance
Cost Center: 608 - Rainbow Park Units 1 and 2 Road
Maintenance**

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2025 Adopted
Capital		
563220 - Improvements Road and Bridge		
Road Improvements		553,413
Road Improvements - CF		722,644
563220 - Improvements Road and Bridge Total		<u>1,276,057</u>



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

Fund: 1509 - Paradise Farms MSBU for Roadside Mowing

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
325211	General Municipal Services	14,037	14,400	14,400	14,400
361110	Interest Board	1,736	700	700	1,600
361132	Interest Tax Collector	136	0	0	0
379999	Less 5%	0	-755	-755	-800
399991	Balances Forward Cash Regular	31,420	27,221	27,221	9,168
Total		47,329	41,566	41,566	24,368



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

Fund: 1509 - Paradise Farms MSBU for Roadside Mowing

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
609	Paradise Farms Roadside Mowing	13,591	41,566	41,566	24,368
Expenditure Summary Total		<u>13,591</u>	<u>41,566</u>	<u>41,566</u>	<u>24,368</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1509 - Paradise Farms MSBU for Roadside
Mowing

Cost Center: 609 - Paradise Farms Roadside Mowing

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
534101	Contract Serv Other Misc	5,412	12,048	12,048	12,048
542201	Postage and Freight	0	200	200	200
546131	Repairs and Maint Roads	7,085	28,224	28,224	11,026
549185	Charges Central Services Cost Allocation	1,094	1,094	1,094	1,094
Operating Total		13,591	41,566	41,566	24,368
Cost Center Expenditures Total		13,591	41,566	41,566	24,368



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

Fund: 1510 - Stonecrest Center MSBU for Road Maintenance

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
325140	Road Construction	10,782	11,890	11,890	11,890
361110	Interest Board	3,154	1,290	1,290	3,050
361132	Interest Tax Collector	92	0	0	0
379999	Less 5%	0	-660	-660	-748
399991	Balances Forward Cash Regular	58,638	68,212	68,212	80,798
Total		72,666	80,732	80,732	94,990



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

Fund: 1510 - Stonecrest Center MSBU for Road Maintenance

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
610	Stonecrest Center Road Maintenance	3,947	80,732	80,732	94,990
Expenditure Summary Total		<u>3,947</u>	<u>80,732</u>	<u>80,732</u>	<u>94,990</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1510 - Stonecrest Center MSBU for Road
Maintenance
Cost Center: 610 - Stonecrest Center Road
Maintenance

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
534101	Contract Serv Other Misc	1,946	1,404	1,404	1,404
542201	Postage and Freight	0	150	150	150
546101	Repairs and Maint Bldgs and Grounds	0	1,000	1,000	1,000
546131	Repairs and Maint Roads	1,150	4,000	4,000	4,000
549185	Charges Central Services Cost Allocation	851	904	904	904
Operating Total		3,947	7,458	7,458	7,458
Capital					
563220	Improvements Road and Bridge	0	73,274	73,274	87,532
Capital Total		0	73,274	73,274	87,532
Cost Center Expenditures Total		3,947	80,732	80,732	94,990



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

**Fund: 1510 - Stonecrest Center MSBU for Road
Maintenance
Cost Center: 610 - Stonecrest Center Road
Maintenance**

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2025 Adopted
Capital		
563220 - Improvements Road and Bridge		
Road Improvements		14,258
Road Improvements - CF		73,274
563220 - Improvements Road and Bridge Total		87,532



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

Fund: 1511 - Deer Path Estates Ph 1 and 2 MSBU for Road Maint

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
325140	Road Construction	21,421	22,200	22,200	22,200
361110	Interest Board	4,090	660	660	4,160
361132	Interest Tax Collector	138	0	0	0
379999	Less 5%	0	-1,143	-1,143	-1,318
399991	Balances Forward Cash Regular	73,200	84,758	84,758	108,224
Total		98,849	106,475	106,475	133,266



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

Fund: 1511 - Deer Path Estates Ph 1 and 2 MSBU for Road Maint

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
611	Deer Path Estates Phase 1 and 2 MSBU for Road Maintenance	9,078	106,475	106,475	133,266
Expenditure Summary Total		9,078	106,475	106,475	133,266



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1511 - Deer Path Estates Ph 1 and 2 MSBU for
Road Maint
Cost Center: 611 - Deer Path Estates Phase 1 and 2
MSBU for Road Main

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
534101	Contract Serv Other Misc	2,860	2,340	2,340	2,340
542201	Postage and Freight	0	100	100	100
543201	Utility Services Street Light	4,531	4,590	4,590	4,590
546131	Repairs and Maint Roads	0	13,000	13,000	5,000
549185	Charges Central Services Cost Allocation	1,687	1,687	1,687	1,687
Operating Total		9,078	21,717	21,717	13,717
Capital					
563220	Improvements Road and Bridge	0	84,758	84,758	119,549
Capital Total		0	84,758	84,758	119,549
Cost Center Expenditures Total		9,078	106,475	106,475	133,266



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

**Fund: 1511 - Deer Path Estates Ph 1 and 2 MSBU for
Road Maintenance
Cost Center: 611 - Deer Path Estates Phase 1 and 2
MSBU for Road Maintenance**

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2025 Adopted
Capital		
563220 - Improvements Road and Bridge		
Road Improvements		34,791
Road Improvements - CF		84,758
563220 - Improvements Road and Bridge Total		119,549



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

Fund: 1513 - Pine Run Estates MSTU for Road Improvements

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
325140	Road Construction	73,744	76,500	76,500	76,500
361110	Interest Board	9,015	3,800	3,800	8,300
361132	Interest Tax Collector	483	0	0	0
379999	Less 5%	0	-4,015	-4,015	-4,240
399991	Balances Forward Cash Regular	163,104	146,052	146,052	192,516
Total		<u>246,346</u>	<u>222,337</u>	<u>222,337</u>	<u>273,076</u>



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

Fund: 1513 - Pine Run Estates MSTU for Road Improvements

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
612	Pine Run Estates Road Improvements	79,949	222,337	222,337	273,076
Expenditure Summary Total		<u>79,949</u>	<u>222,337</u>	<u>222,337</u>	<u>273,076</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1513 - Pine Run Estates MSTU for Road
Improvements
Cost Center: 612 - Pine Run Estates Road
Improvements

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
531109	Professional Services	0	2,500	2,500	2,500
534110	Contract Serv Caretakers	5,532	13,038	13,038	13,038
542201	Postage and Freight	509	0	0	0
546101	Repairs and Maint Bldgs and Grounds	0	15,000	15,000	15,000
546131	Repairs and Maint Roads	68,101	50,000	50,000	100,739
549185	Charges Central Services Cost Allocation	5,807	5,814	5,814	5,814
552108	Operating Supplies	0	200	200	200
Operating Total		79,949	86,552	86,552	137,291
Capital					
563220	Improvements Road and Bridge	0	135,785	135,785	135,785
Capital Total		0	135,785	135,785	135,785
Cost Center Expenditures Total		79,949	222,337	222,337	273,076



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

**Fund: 1513 - Pine Run Estates MSTU for Road
Improvements
Cost Center: 612 - Pine Run Estates Road
Improvements**

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2025 Adopted
Capital		
563220 - Improvements Road and Bridge		
Road Improvements - CF		135,785
563220 - Improvements Road and Bridge Total		135,785



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

Fund: 1514 - Woods and Lakes Subdivision MSBU for Road Maint

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
325140	Road Construction	37,618	37,626	37,626	37,794
361110	Interest Board	22,534	9,500	9,500	21,400
361132	Interest Tax Collector	402	0	0	0
379999	Less 5%	0	-2,356	-2,356	-2,960
399991	Balances Forward Cash Regular	441,245	465,033	465,033	544,956
Total		501,799	509,803	509,803	601,190



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

Fund: 1514 - Woods and Lakes Subdivision MSBU for Road Maint

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
613	Woods and Lakes Road Improvements Maintenance	10,641	509,803	509,803	601,190
Expenditure Summary Total		<u>10,641</u>	<u>509,803</u>	<u>509,803</u>	<u>601,190</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1514 - Woods and Lakes Subdivision MSBU for
Road Maint
Cost Center: 613 - Woods and Lakes Road
Improvements Maintenance

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
531109	Professional Services	0	5,000	5,000	5,000
534101	Contract Serv Other Misc	7,821	7,722	7,722	7,722
542201	Postage and Freight	0	680	680	800
546131	Repairs and Maint Roads	0	5,000	5,000	5,000
549185	Charges Central Services Cost Allocation	2,820	2,860	2,860	2,872
Operating Total		10,641	21,262	21,262	21,394
Capital					
563220	Improvements Road and Bridge	0	488,541	488,541	579,796
Capital Total		0	488,541	488,541	579,796
Cost Center Expenditures Total		10,641	509,803	509,803	601,190



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

**Fund: 1514 - Woods and Lakes Subdivision MSBU for
Road Maintenance
Cost Center: 613 - Woods and Lakes Road
Improvements Maintenance**

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2025 Adopted
Capital		
563220 - Improvements Road and Bridge		
Road Improvements		91,255
Road Improvements - CF		488,541
563220 - Improvements Road and Bridge Total		579,796



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

Fund: 1516 - DRA Maintenance for NW 49 Street 35 Street MSBU

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
325215	Special Assessments Drainage Work	9,638	10,040	10,040	10,040
361110	Interest Board	1,387	530	530	1,550
379999	Less 5%	0	-502	-502	-580
399991	Balances Forward Cash Regular	22,001	4,679	4,679	32,468
Total		33,026	14,747	14,747	43,478



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

Fund: 1516 - DRA Maintenance for NW 49 Street 35 Street MSBU

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
615	NW 49th 35th St DRA Maintenance	763	14,747	14,747	43,478
Expenditure Summary Total		763	14,747	14,747	43,478



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1516 - DRA Maintenance for NW 49 Street 35
Street MSBU
Cost Center: 615 - NW 49th 35th St DRA Maintenance

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
534101	Contract Serv Other Misc	0	3,250	3,250	3,900
546131	Repairs and Maint Roads	0	10,734	10,734	38,815
549185	Charges Central Services Cost Allocation	763	763	763	763
Operating Total		763	14,747	14,747	43,478
Cost Center Expenditures Total		763	14,747	14,747	43,478



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

Fund: 1517 - Maricamp Market Center 1 and 2 MSBU for Road Maint

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
325140	Road Construction	4,713	4,895	4,895	4,895
361110	Interest Board	320	110	110	450
379999	Less 5%	0	-251	-251	-268
399991	Balances Forward Cash Regular	3,850	2,998	2,998	12,267
Total		8,883	7,752	7,752	17,344



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

Fund: 1517 - Maricamp Market Center 1 and 2 MSBU for Road Maint

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
616	Maricamp Market 1 and 2 Road Maintenance	917	7,752	7,752	17,344
Expenditure Summary Total		917	7,752	7,752	17,344



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1517 - Maricamp Market Center 1 and 2 MSBU
for Road Maint
Cost Center: 616 - Maricamp Market Center 1 and 2
Road Maintenance

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
542201	Postage and Freight	0	50	50	50
546131	Repairs and Maint Roads	405	4,192	4,192	13,784
549185	Charges Central Services Cost Allocation	512	512	512	512
Operating Total		917	4,754	4,754	14,346
Capital					
563220	Improvements Road and Bridge	0	2,998	2,998	2,998
Capital Total		0	2,998	2,998	2,998
Cost Center Expenditures Total		917	7,752	7,752	17,344



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

**Fund: 1517 - Maricamp Market Center 1 and 2 MSBU
Road Maintenance
Cost Center: 616 - Maricamp Market 1 and 2 Road
Maintenance**

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2025 Adopted
Capital		
563220 - Improvements Road and Bridge		
Road Improvements - CF		2,998
563220 - Improvements Road and Bridge Total		<u>2,998</u>



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

Fund: 1701 - Indian Meadows MSTU for Street Lighting

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
325211	General Municipal Services	2,589	2,750	2,750	2,750
361110	Interest Board	208	86	86	180
361132	Interest Tax Collector	10	0	0	0
379999	Less 5%	0	-142	-142	-147
399991	Balances Forward Cash Regular	3,881	3,110	3,110	3,374
Total		6,688	5,804	5,804	6,157



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

Fund: 1701 - Indian Meadows MSTU for Street Lighting

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
541	Indian Meadows Street Lighting	3,176	5,804	5,804	6,157
Expenditure Summary Total		<u>3,176</u>	<u>5,804</u>	<u>5,804</u>	<u>6,157</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1701 - Indian Meadows MSTU for Street Lighting

Organization Unit: Special Districts

Cost Center: 541 - Indian Meadows Street Lighting

Division: Street Lighting Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
534101	Contract Serv Other Misc	393	468	468	468
542201	Postage and Freight	0	100	100	35
543201	Utility Services Street Light	2,574	5,027	5,027	5,445
549185	Charges Central Services Cost Allocation	209	209	209	209
Operating Total		3,176	5,804	5,804	6,157
Cost Center Expenditures Total		3,176	5,804	5,804	6,157



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

Fund: 1702 - Ocala Heights MSTU for Street Lighting

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
325211	General Municipal Services	3,101	3,194	3,194	3,194
361110	Interest Board	1,688	730	730	1,540
361132	Interest Tax Collector	24	0	0	0
379999	Less 5%	0	-197	-197	-237
399991	Balances Forward Cash Regular	34,056	35,055	35,055	37,487
Total		38,869	38,782	38,782	41,984



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

Fund: 1702 - Ocala Heights MSTU for Street Lighting

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
542	Ocala Heights Units 1 and 3 Street Lighting	3,088	38,782	38,782	41,984
Expenditure Summary Total		<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 Adopted Budget**

**Fund: 1702 - Ocala Heights MSTU for Street Lighting
Cost Center: 542 - Ocala Heights Units 1 and 3 Street
Lighting**

**Organization Unit: Special Districts
Division: Street Lighting Service Units**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
542201	Postage and Freight	0	120	120	120
543201	Utility Services Street Light	2,847	38,419	38,419	41,621
549185	Charges Central Services Cost Allocation	241	243	243	243
Operating Total		3,088	38,782	38,782	41,984
Cost Center Expenditures Total		3,088	38,782	38,782	41,984



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

Fund: 1703 - Bahia Oaks MSTU for Street Lighting

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
325211	General Municipal Services	12,958	13,350	13,350	13,350
361110	Interest Board	750	300	300	690
361132	Interest Tax Collector	140	0	0	0
379999	Less 5%	0	-683	-683	-703
399991	Balances Forward Cash Regular	15,247	12,598	12,598	15,101
Total		29,095	25,565	25,565	28,438



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

Fund: 1703 - Bahia Oaks MSTU for Street Lighting

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
543	Bahia Oaks Street Lighting	14,356	25,565	25,565	28,438
Expenditure Summary Total		<u>14,356</u>	<u>25,565</u>	<u>25,565</u>	<u>28,438</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1703 - Bahia Oaks MSTU for Street Lighting
Cost Center: 543 - Bahia Oaks Street Lighting

Organization Unit: Special Districts
Division: Street Lighting Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
542201	Postage and Freight	0	175	175	200
543201	Utility Services Street Light	13,341	24,375	24,375	27,223
549185	Charges Central Services Cost Allocation	1,015	1,015	1,015	1,015
Operating Total		14,356	25,565	25,565	28,438
Cost Center Expenditures Total		14,356	25,565	25,565	28,438



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

Fund: 1704 - Boardman MSTU for Street Lighting

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
325211	General Municipal Services	3,668	3,275	3,275	3,275
361110	Interest Board	573	240	240	520
361132	Interest Tax Collector	43	0	0	0
379999	Less 5%	0	-176	-176	-190
399991	Balances Forward Cash Regular	11,708	11,294	11,294	11,751
Total		<u>15,992</u>	<u>14,633</u>	<u>14,633</u>	<u>15,356</u>



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

Fund: 1704 - Boardman MSTU for Street Lighting

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
544	Boardman Street Lighting	4,049	14,633	14,633	15,356
Expenditure Summary Total		<u>4,049</u>	<u>14,633</u>	<u>14,633</u>	<u>15,356</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1704 - Boardman MSTU for Street Lighting
Cost Center: 544 - Boardman Street Lighting

Organization Unit: Special Districts
Division: Street Lighting Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
542201	Postage and Freight	0	100	100	85
543201	Utility Services Street Light	3,800	14,284	14,284	15,022
549185	Charges Central Services Cost Allocation	249	249	249	249
Operating Total		4,049	14,633	14,633	15,356
Cost Center Expenditures Total		4,049	14,633	14,633	15,356



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

Fund: 1705 - Hickory Hill MSTU for Street Lighting

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
325211	General Municipal Services	2,459	2,520	2,520	2,520
361110	Interest Board	265	110	110	240
361132	Interest Tax Collector	26	0	0	0
379999	Less 5%	0	-132	-132	-138
399991	Balances Forward Cash Regular	5,031	5,203	5,203	5,548
Total		<u>7,781</u>	<u>7,701</u>	<u>7,701</u>	<u>8,170</u>



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

Fund: 1705 - Hickory Hill MSTU for Street Lighting

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
545	Hickory Hill Subdivision Street Lighting	2,528	7,701	7,701	8,170
Expenditure Summary Total		<u>2,528</u>	<u>7,701</u>	<u>7,701</u>	<u>8,170</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1705 - Hickory Hill MSTU for Street Lighting
Cost Center: 545 - Hickory Hill Subdivision Street Lighting

Organization Unit: Special Districts
Division: Street Lighting Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
542201	Postage and Freight	0	100	100	50
543201	Utility Services Street Light	2,336	7,409	7,409	7,928
549185	Charges Central Services Cost Allocation	192	192	192	192
Operating Total		2,528	7,701	7,701	8,170
Cost Center Expenditures Total		2,528	7,701	7,701	8,170



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

Fund: 1706 - Churchill MSTU for Street Lighting

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
325211	General Municipal Services	2,234	2,340	2,340	2,340
361110	Interest Board	350	150	150	330
361132	Interest Tax Collector	13	0	0	0
379999	Less 5%	0	-125	-125	-134
399991	Balances Forward Cash Regular	6,672	6,950	6,950	7,588
Total		9,269	9,315	9,315	10,124



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

Fund: 1706 - Churchill MSTU for Street Lighting

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
546	Churchill Subdivision Street Lighting	2,092	9,315	9,315	10,124
Expenditure Summary Total		<u>2,092</u>	<u>9,315</u>	<u>9,315</u>	<u>10,124</u>



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

**Fund: 1706 - Churchill MSTU for Street Lighting
Cost Center: 546 - Churchill Subdivision Street
Lighting**

**Organization Unit: Special Districts
Division: Street Lighting Service Units**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
542201	Postage and Freight	0	100	100	60
543201	Utility Services Street Light	1,914	9,037	9,037	9,886
549185	Charges Central Services Cost Allocation	178	178	178	178
Operating Total		2,092	9,315	9,315	10,124
Cost Center Expenditures Total		2,092	9,315	9,315	10,124



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

Fund: 1707 - Lake Weir Edgewater MSBU for Street Lighting

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
325211	General Municipal Services	11,930	12,029	12,029	12,029
361110	Interest Board	5,902	2,500	2,500	5,300
361132	Interest Tax Collector	138	0	0	0
379999	Less 5%	0	-726	-726	-866
399991	Balances Forward Cash Regular	119,677	123,099	123,099	131,007
Total		<u>137,647</u>	<u>136,902</u>	<u>136,902</u>	<u>147,470</u>



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

Fund: 1707 - Lake Weir Edgewater MSBU for Street Lighting

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
547	Lake Weir Edgewater Street Lighting	13,538	136,902	136,902	147,470
Expenditure Summary Total		<u>13,538</u>	<u>136,902</u>	<u>136,902</u>	<u>147,470</u>



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

**Fund: 1707 - Lake Weir Edgewater MSBU for Street
Lighting**

Cost Center: 547 - Lake Weir Edgewater Street Lighting

Organization Unit: Special Districts

Division: Street Lighting Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
542201	Postage and Freight	0	500	500	530
543201	Utility Services Street Light	12,623	135,488	135,488	146,026
549185	Charges Central Services Cost Allocation	915	914	914	914
Operating Total		13,538	136,902	136,902	147,470
Cost Center Expenditures Total		13,538	136,902	136,902	147,470



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

Fund: 1708 - Boulder Hill Subdivision MSTU for Street Lighting

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
325211	General Municipal Services	1,542	1,650	1,650	1,650
361110	Interest Board	471	200	200	450
361132	Interest Tax Collector	6	0	0	0
379999	Less 5%	0	-93	-93	-106
399991	Balances Forward Cash Regular	9,095	9,931	9,931	11,141
Total		11,114	11,688	11,688	13,135



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

Fund: 1708 - Boulder Hill Subdivision MSTU for Street Lighting

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
548	Boulder Hill Subdivision Street Lighting	1,105	11,688	11,688	13,135
Expenditure Summary Total		<u>1,105</u>	<u>11,688</u>	<u>11,688</u>	<u>13,135</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1708 - Boulder Hill Subdivision MSTU for Street
Lighting
Cost Center: 548 - Boulder Hill Subdivision Street
Lighting

Organization Unit: Special Districts

Division: Street Lighting Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
542201	Postage and Freight	0	100	100	25
543201	Utility Services Street Light	983	11,463	11,463	12,985
549185	Charges Central Services Cost Allocation	122	125	125	125
Operating Total		1,105	11,688	11,688	13,135
Cost Center Expenditures Total		1,105	11,688	11,688	13,135



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

Fund: 1709 - Kingsland Whiperling Pines MSBU Street Lighting

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
325211	General Municipal Services	45,756	55,125	55,125	55,125
361110	Interest Board	543	300	300	900
361132	Interest Tax Collector	267	0	0	0
379999	Less 5%	0	-2,771	-2,771	-2,801
399991	Balances Forward Cash Regular	0	17,269	17,269	25,390
Total		<u>46,566</u>	<u>69,923</u>	<u>69,923</u>	<u>78,614</u>



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

Fund: 1709 - Kingsland Whiperig Pines MSBU Street Lighting

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
549	Kingsland Whispering Pines Street Lighting	40,310	69,923	69,923	78,614
Expenditure Summary Total		<u>40,310</u>	<u>69,923</u>	<u>69,923</u>	<u>78,614</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 1709 - Kingsland Whispering Pines MSBU Street
Lighting
Cost Center: 549 - Kingsland Whispering Pines Street
Lighting

Organization Unit: Special Districts

Division: Street Lighting Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
542201	Postage and Freight	0	1,000	1,000	1,000
543201	Utility Services Street Light	39,693	68,221	68,221	74,057
549185	Charges Central Services Cost Allocation	617	702	702	3,557
Operating Total		40,310	69,923	69,923	78,614
Cost Center Expenditures Total		40,310	69,923	69,923	78,614



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

Fund: 2023 - Public Improvement Transportation Debt Service

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
312420	2nd Local Option Fuel Tax 5 Cents	4,421,782	4,133,645	4,133,645	4,130,577
379999	Less 5%	0	-206,682	-206,682	-206,529
399991	Balances Forward Cash Regular	2,926,300	2,803,397	2,803,397	2,803,257
Total		<u>7,348,082</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 Adopted Budget**

Fund: 2023 - Public Improvement Transportation Debt Service

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
762	Transportation Improvements 2nd 5 Cents	3,927,948	6,730,360	6,730,360	6,727,305
Expenditure Summary Total		<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 Adopted Budget

Fund: 2023 - Public Improvement Transportation Debt
Service
Cost Center: 762 - Transportation Improvements 2nd 5
Cents

Organization Unit: Debt Service

Division: Transportation Debt Service

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Debt Service					
571101	Principal Bond Retirement	3,270,000	3,350,000	3,350,000	3,430,000
572101	Interest Bond Retirement	657,948	576,853	576,853	493,798
573101	Other Debt Service Costs	0	250	250	250
Debt Service Total		<u>3,927,948</u>	<u>3,927,103</u>	<u>3,927,103</u>	<u>3,924,048</u>
Non-Operating					
599401	Reserve for Debt Service	0	2,803,257	2,803,257	2,803,257
Non-Operating Total		<u>0</u>	<u>2,803,257</u>	<u>2,803,257</u>	<u>2,803,257</u>
Cost Center Expenditures Total		<u>3,927,948</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 Adopted Budget**

Fund: 2113 - Series 2014A Debt Service Fund

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
325159	Principal Assessments	294,718	0	0	0
325160	Interest Assessments	14,397	15,000	15,000	0
361110	Interest Board	5,826	2,500	2,500	0
379999	Less 5%	0	-875	-875	0
399991	Balances Forward Cash Regular	129,547	128,321	128,321	0
Total		444,488	144,946	144,946	0



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

Fund: 2113 - Series 2014A Debt Service Fund

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
813	Series 2014A	360,003	144,946	144,946	0
Expenditure Summary Total		<u>360,003</u>	<u>144,946</u>	<u>144,946</u>	<u>0</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 2113 - Series 2014A Debt Service Fund
Cost Center: 813 - Series 2014A

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Debt Service					
571101	Principal Bond Retirement	345,606	140,778	140,778	0
572101	Interest Bond Retirement	14,397	4,168	4,168	0
Debt Service Total		360,003	144,946	144,946	0
Cost Center Expenditures Total		360,003	144,946	144,946	0



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

Fund: 2114 - Series 2015A Debt Service Fund

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
325159	Principal Assessments	34,677	20,837	20,837	20,837
325160	Interest Assessments	1,556	1,250	1,250	1,250
361110	Interest Board	1,223	51	51	51
379999	Less 5%	0	-1,108	-1,108	-1,108
399991	Balances Forward Cash Regular	24,695	7,399	7,399	7,398
Total		62,151	28,429	28,429	28,428



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

Fund: 2114 - Series 2015A Debt Service Fund

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
814	Series 2015A	39,960	28,429	28,429	28,428
Expenditure Summary Total		<u>39,960</u>	<u>28,429</u>	<u>28,429</u>	<u>28,428</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 2114 - Series 2015A Debt Service Fund
Cost Center: 814 - Series 2015A

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Debt Service					
571101	Principal Bond Retirement	37,394	26,905	26,905	27,656
572101	Interest Bond Retirement	2,566	1,524	1,524	772
Debt Service Total		39,960	28,429	28,429	28,428
Cost Center Expenditures Total		39,960	28,429	28,429	28,428



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

Fund: 2115 - Series 2016A Debt Service Fund

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
325159	Principal Assessments	117,696	46,196	46,196	46,196
325160	Interest Assessments	4,980	1,490	1,490	142
361110	Interest Board	4,347	1,370	1,370	50
379999	Less 5%	0	-2,454	-2,454	-2,320
399991	Balances Forward Cash Regular	120,724	25,003	25,003	0
Total		<u>247,747</u>	<u>71,605</u>	<u>71,605</u>	<u>44,068</u>



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

Fund: 2115 - Series 2016A Debt Service Fund

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
815	Series 2016A	193,909	71,605	71,605	44,068
Expenditure Summary Total		<u>193,909</u>	<u>71,605</u>	<u>71,605</u>	<u>44,068</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 2115 - Series 2016A Debt Service Fund
Cost Center: 815 - Series 2016A

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Debt Service					
571101	Principal Bond Retirement	185,870	67,375	67,375	42,315
572101	Interest Bond Retirement	8,039	4,230	4,230	1,753
Debt Service Total		193,909	71,605	71,605	44,068
Cost Center Expenditures Total		193,909	71,605	71,605	44,068



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

Fund: 2116 - Series 2017A Debt Service Fund

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
325159	Principal Assessments	175,221	74,020	74,020	88,895
325160	Interest Assessments	7,730	2,440	2,440	1,230
361110	Interest Board	4,341	1,200	1,200	700
379999	Less 5%	0	-3,883	-3,883	-4,542
399991	Balances Forward Cash Regular	100,227	56,035	56,035	24,854
Total		<u>287,519</u>	<u>129,812</u>	<u>129,812</u>	<u>111,137</u>



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

Fund: 2116 - Series 2017A Debt Service Fund

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
816	Series 2017A	215,857	129,812	129,812	111,137
Expenditure Summary Total		<u>215,857</u>	<u>129,812</u>	<u>129,812</u>	<u>111,137</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 2116 - Series 2017A Debt Service Fund
Cost Center: 816 - Series 2017A

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Debt Service					
571101	Principal Bond Retirement	199,260	118,016	118,016	103,474
572101	Interest Bond Retirement	16,597	11,796	11,796	7,663
Debt Service Total		215,857	129,812	129,812	111,137
Cost Center Expenditures Total		215,857	129,812	129,812	111,137



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

Fund: 2117 - Series 2019A Debt Service Fund

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
325159	Principal Assessments	102,410	5,643	5,643	52,848
325160	Interest Assessments	4,625	1,000	1,000	1,000
361110	Interest Board	4,252	150	150	150
379999	Less 5%	0	-340	-340	-2,700
399991	Balances Forward Cash Regular	114,372	75,584	75,584	27,210
Total		<u>225,659</u>	<u>82,037</u>	<u>82,037</u>	<u>78,508</u>



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

Fund: 2117 - Series 2019A Debt Service Fund

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
817	Series 2019A	180,145	82,037	82,037	78,508
Expenditure Summary Total		<u>180,145</u>	<u>82,037</u>	<u>82,037</u>	<u>78,508</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 2117 - Series 2019A Debt Service Fund
Cost Center: 817 - Series 2019A

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Debt Service					
571101	Principal Bond Retirement	164,167	70,327	70,327	69,052
572101	Interest Bond Retirement	15,978	11,710	11,710	9,456
Debt Service Total		180,145	82,037	82,037	78,508
Cost Center Expenditures Total		180,145	82,037	82,037	78,508



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

Fund: 2118 - Series 2021A Debt Service Fund

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
325159	Principal Assessments	216,796	190,877	190,877	167,461
325160	Interest Assessments	6,841	4,990	4,990	0
361110	Interest Board	7,482	1,390	1,390	0
379999	Less 5%	0	-9,864	-9,864	-8,373
381348	From 2021A Capital Project Fund	204,025	0	0	0
399991	Balances Forward Cash Regular	50,715	2,877	2,877	0
Total		485,859	190,270	190,270	159,088



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

Fund: 2118 - Series 2021A Debt Service Fund

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
818	Series 2021A	230,339	190,270	190,270	159,088
Expenditure Summary Total		<u>230,339</u>	<u>190,270</u>	<u>190,270</u>	<u>159,088</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 2118 - Series 2021A Debt Service Fund
Cost Center: 818 - Series 2021A

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Debt Service					
571101	Principal Bond Retirement	204,217	167,414	167,414	142,357
572101	Interest Bond Retirement	26,122	22,856	22,856	16,731
Debt Service Total		230,339	190,270	190,270	159,088
Cost Center Expenditures Total		230,339	190,270	190,270	159,088



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

Fund: 2119 - Series 2022A Debt Service Fund

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
325159	Principal Assessments	59,260	49,566	49,566	49,300
325160	Interest Assessments	1,463	0	0	0
361110	Interest Board	712	0	0	0
379999	Less 5%	0	-2,478	-2,478	-2,465
Total		<u>61,435</u>	<u>47,088</u>	<u>47,088</u>	<u>46,835</u>



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

Fund: 2119 - Series 2022A Debt Service Fund

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
819	Series 2022A	42,612	47,088	47,088	46,835
Expenditure Summary Total		<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 Adopted Budget

Fund: 2119 - Series 2022A Debt Service Fund
Cost Center: 819 - Series 2022A

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Debt Service					
571101	Principal Bond Retirement	35,187	36,532	36,532	37,698
572101	Interest Bond Retirement	7,425	10,556	10,556	9,137
Debt Service Total		42,612	47,088	47,088	46,835
Cost Center Expenditures Total		42,612	47,088	47,088	46,835



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

Fund: 2120 - Series 2024A Debt Service Fund

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
325159	Principal Assessments	0	0	0	103,560
379999	Less 5%	0	0	0	-5,178
Total		<u>0</u>	<u>0</u>	<u>0</u>	<u>98,382</u>



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

Fund: 2120 - Series 2024A Debt Service Fund

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
820	Series 2024A	0	0	0	98,382
Expenditure Summary Total		0	0	0	98,382



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 2120 - Series 2024A Debt Service Fund
Cost Center: 820 - Series 2024A

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Debt Service					
571101	Principal Bond Retirement	0	0	0	77,506
572101	Interest Bond Retirement	0	0	0	20,876
Debt Service Total		0	0	0	98,382
Cost Center Expenditures Total		0	0	0	98,382



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

Fund: 2121 - Series 2024B Debt Service Fund

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
325159	Principal Assessments	0	0	0	153,773
379999	Less 5%	0	0	0	-7,689
Total		<u>0</u>	<u>0</u>	<u>0</u>	<u>146,084</u>



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

Fund: 2121 - Series 2024B Debt Service Fund

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
821	Series 2024B	0	0	0	146,084
Expenditure Summary Total		0	0	0	146,084



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 2121 - Series 2024B Debt Service Fund
Cost Center: 821 - Series 2024B

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Debt Service					
571101	Principal Bond Retirement	0	0	0	100,549
572101	Interest Bond Retirement	0	0	0	45,535
Debt Service Total		0	0	0	146,084
Cost Center Expenditures Total		0	0	0	146,084



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

Fund: 3011 - Parks Capital Project Fund

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
361110	Interest Board	13,082	0	0	0
399991	Balances Forward Cash Regular	266,594	244,938	244,938	294,525
Total		279,676	244,938	244,938	294,525



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

Fund: 3011 - Parks Capital Project Fund

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
716	Parks and Recreation Improvements	0	244,938	244,938	294,525
Expenditure Summary Total		0	244,938	244,938	294,525



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 3011 - Parks Capital Project Fund
Cost Center: 716 - Parks and Recreation Improvements

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Capital					
562102	Buildings CIP	0	100,000	100,000	100,000
563101	Improvements Other than Buildings	0	0	0	50,337
563102	Improvements CIP	0	144,938	144,938	144,188
Capital Total		0	244,938	244,938	294,525
Cost Center Expenditures Total		0	244,938	244,938	294,525



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 3011 - Parks Capital Project Fund
Cost Center: 716 - Parks and Recreation Improvements

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

Account # Account Description		FY 2025 Adopted
Capital		
562102 - Buildings CIP		
PRC000031	Heagy Burry Boat Ramp - CF	100,000
562102 - Buildings CIP Total		100,000
563101 - Improvements Other than Buildings		
	Other Improvements - CF	50,337
563101 - Improvements Other than Buildings Total		50,337
563102 - Improvements CIP		
PRC000031	Heagy Burry Boat Ramp - CF	144,188
563102 - Improvements CIP Total		144,188



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

Fund: 3023 - Public Improvement Transportation Capital Projects

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
361110	Interest Board	27,606	0	0	0
399991	Balances Forward Cash Regular	562,229	561,805	561,805	623,339
Total		<u>589,835</u>	<u>561,805</u>	<u>561,805</u>	<u>623,339</u>



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

Fund: 3023 - Public Improvement Transportation Capital Projects

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
762	Transportation Improvements 2nd 5 Cents	0	561,805	561,805	623,339
Expenditure Summary Total		0	561,805	561,805	623,339



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 3023 - Public Improvement Transportation
Capital Projects
Cost Center: 762 - Transportation Improvements 2nd 5
Cents

Organization Unit: Capital Improvements

Division: Transportation Improvements

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Capital					
561610	Land 2010 Transportation Bond	0	93,750	93,750	93,750
563610	Improvements 2010 Transportation Bond	0	468,055	468,055	529,589
Capital Total		0	561,805	561,805	623,339
Cost Center Expenditures Total		0	561,805	561,805	623,339



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 3023 - Public Improvement Transportation
Capital Projects Fund
Cost Center: 762 - Transportation Improvements 2nd 5
Cents

Organization Unit: Capital Improvements

Division: Transportation Improvements

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2025 Adopted
Capital		
561610 - Land 2010 Transportation Bond		
TIP70100C NW NE 35th St Ph 1B - CF		93,750
	561610 - Land 2010 Transportation Bond Total	93,750
563610 - Improvements 2010 Transportation Bond		
TIP54100D SE 92nd Loop South Phase - CF		153,267
TIP54100E SE 92nd Loop North Phase - CF		376,322
	563610 - Improvements 2010 Transportation Bond Total	529,589



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

Fund: 3031 - Infrastructure Surtax Capital Projects

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
312631	Infrastrcuture Surtax 2	65,962,613	71,359,872	71,359,872	18,218,681
361110	Interest Board	5,974,161	2,479,000	2,479,000	4,320,000
361310	Fair Value Adjustment for Investments	109,987	0	0	0
379999	Less 5%	0	-3,691,944	-3,691,944	-1,126,934
381301	From Surtax Capital Project Fund	25,019	0	0	0
399991	Balances Forward Cash Regular	126,187,279	147,558,247	154,925,720	148,033,611
Total		<u>198,259,059</u>	<u>217,705,175</u>	<u>225,072,648</u>	<u>169,445,358</u>



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

Fund: 3031 - Infrastructure Surtax Capital Projects

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
731	Infrastructure Tax Animal Services	86,165	2,737,554	8,008,054	7,592,156
732	Infrastructure Tax Fire	3,682,152	17,010,270	19,461,396	16,813,000
733	Infrastructure Tax Medical Services	1,672,290	13,110,849	14,027,445	3,489,874
734	Infrastructure Tax Emergency Communications	3,172,211	412,942	15,714,041	6,321,358
735	Infrastructure Tax Sheriff Jail	2,662,113	8,192,251	8,192,251	6,335,253
736	Infrastructure Tax Sheriff Regular	1,043,338	10,790,886	10,790,886	9,769,137
737	Infrastructure Tax Sheriff Patrol	6,317,508	9,006,122	9,006,122	6,966,583
738	Infrastructure Tax Transportation	24,383,289	124,540,690	126,501,729	110,801,697
739	Infrastructure Tax Reserve	0	31,776,111	13,196,162	1,183,047
740	Infrastructure Tax Emergency Management	0	127,500	174,562	173,253
Expenditure Summary Total		<u>43,019,066</u>	<u>217,705,175</u>	<u>225,072,648</u>	<u>169,445,358</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 731 - Infrastructure Tax Animal Services

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Capital 562102	Buildings CIP	86,165	2,737,554	8,008,054	7,592,156
Capital Total		86,165	2,737,554	8,008,054	7,592,156
Cost Center Expenditures Total		86,165	2,737,554	8,008,054	7,592,156



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 731 - Infrastructure Tax Animal Services

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

Account # Account Description		FY 2025 Adopted
Capital		
562102 - Buildings CIP		
ASC000001 New Animal Center Construction - CF		7,592,156
562102 - Buildings CIP Total		<u>7,592,156</u>



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

**Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 732 - Infrastructure Tax Fire**

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Capital					
561102	Land CIP	0	0	1,132,500	302,488
562102	Buildings CIP	833,410	12,405,381	14,262,693	12,562,748
563102	Improvements CIP	488,333	316,420	316,420	5,029
564101	Machinery and Equipment	2,360,408	4,288,469	3,749,783	3,942,735
Capital Total		<u>3,682,151</u>	<u>17,010,270</u>	<u>19,461,396</u>	<u>16,813,000</u>
Cost Center Expenditures Total		<u>3,682,151</u>	<u>17,010,270</u>	<u>19,461,396</u>	<u>16,813,000</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 732 - Infrastructure Tax Fire

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

Account # Account Description		FY 2025 Adopted
Capital		
561102 - Land CIP		
FRC000029 Fire Rescue Training Facility - CF		302,488
561102 - Land CIP Total		302,488
562102 - Buildings CIP		
FRC000016 Fire Station HVAC Replacement		151,944
FRC000017 Fire Station Roof Standardization		88,326
FRC000014 Fire Station 2 Rebuild - CF		3,383,416
FRC000016 Fire Station HVAC Replace - CF		156,891
FRC000017 Fire Stations Roof Standardization - CF		58,180
FRC000020 Fire Station 11 Rebuild - CF		5,369,778
FRC000026 Fire Station 20 Golden Ocala Expansion - CF		2,764,806
FRC000029 Fire Rescue Training Facility - CF		589,407
562102 - Buildings CIP Total		12,562,748
563102 - Improvements CIP		
FRC000015 Fire Station 20 Parking Lot - CF		5,029
563102 - Improvements CIP Total		5,029
564101 - Machinery and Equipment		
STC0732VE Engine - CF		329,374
STC0732SG Fire Safety Gear		455,000
STC0732VE Engine		1,758,801
STC0732VE Grass Truck		121,449
STC0732VE Tanker		220,816
STC0732VE Utility Vehicles		114,824
STC0732VE Platform Truck Repayment		250,000
STC0732VE Utility Vehicles - CF		112,573
STC0732VE Ladder - CF		579,898
564101 - Machinery and Equipment Total		3,942,735



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 733 - Infrastructure Tax Medical Services

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Capital					
562102	Buildings CIP	464,827	8,119,313	8,119,313	1,363,826
564101	Machinery and Equipment	1,207,464	4,991,536	5,908,132	2,126,048
Capital Total		1,672,291	13,110,849	14,027,445	3,489,874
Cost Center Expenditures Total		1,672,291	13,110,849	14,027,445	3,489,874



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 733 - Infrastructure Tax Medical Services

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

Account # Account Description		FY 2025 Adopted
Capital		
562102 - Buildings CIP		
FRC000007 Fire EMS Ocala Central - CF		1,363,826
562102 - Buildings CIP Total		1,363,826
564101 - Machinery and Equipment		
STC0733VE Ambulance		1,777,570
STC0733VE Ambulances - CF		348,478
564101 - Machinery and Equipment Total		2,126,048



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

**Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 734 - Infrastructure Tax Emergency
Communications**

**Organization Unit: Capital Improvements
Division: Public Safety Communications Capital**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Capital					
562102	Buildings CIP	24,921	31,192	31,192	0
563102	Improvements CIP	2,377,810	268,174	5,312,881	5,312,882
564101	Machinery and Equipment	0	90,530	129,535	93,608
564102	Machinery and Equipment CIP	769,480	23,046	10,240,433	914,868
Capital Total		3,172,211	412,942	15,714,041	6,321,358
Cost Center Expenditures Total		3,172,211	412,942	15,714,041	6,321,358



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 734 - Infrastructure Tax Emergency
Communications

Organization Unit: Capital Improvements
Division: Public Safety Communications Capital

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2025 Adopted
Capital		
563102 - Improvements CIP		
PCC000017 Radio Systems Tower Repair - CF		120,669
PCC000020 Tower Expansion - CF		5,192,213
563102 - Improvements CIP Total		5,312,882
564101 - Machinery and Equipment		
SC0734CC Emerg Comm Infrastructure Surtax - CF		31,500
STC0734VE Staff Vehicles - CF		62,108
564101 - Machinery and Equipment Total		93,608
564102 - Machinery and Equipment CIP		
PCC000004 Work Station Replacement - CF		24,080
PCC000021 Portable Radio Equipment Upgrade - CF		890,788
564102 - Machinery and Equipment CIP Total		914,868



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 735 - Infrastructure Tax Sheriff Jail

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Capital					
562102	Buildings CIP	2,025,158	4,962,007	4,937,007	4,007,386
563102	Improvements CIP	10,260	944,740	969,740	964,040
564101	Machinery and Equipment	626,695	2,285,504	2,285,504	1,363,827
Capital Total		2,662,113	8,192,251	8,192,251	6,335,253
Cost Center Expenditures Total		2,662,113	8,192,251	8,192,251	6,335,253



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 735 - Infrastructure Tax Sheriff Jail

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

Account # Account Description		FY 2025 Adopted
Capital		
562102 - Buildings CIP		
SOC000014 MSCO Jail Plumbing A Through C Pods - CF		3,641
SOC000015 MSCO Jail Dayroom Windows A Through D - CF		11,582
SOC000016 MSCO Jail Cell Door Control A Through D Pods - CF		236,169
SOC000017 MSCO Jail Pile Lining A Through C Pods - CF		257,975
SOC000024 MSCO Led Dimmable Lights A Through F Pods - CF		13,286
SOC000035 MCSO Jail Sewer Pipe E thru F Pods		100,000
SOC000023 MSCO Jail Boiler - CF		323,916
SOC000027 MSCO Jail E Through F Pods Window Sink		50,233
SOC000029 MSCO Jail Paint and Seal Exterior G Pod - CF		25,000
SOC000031 MSCO Jail Cell Window Replacement Pods A Through D - CF		2,158,368
SOC000032 MCSO Jail Kitchen Hallway Door Frame - CF		145,865
SOC000033 MSCO E Through F Pod Stucco - CF		269,610
SOC000051 MSCO Jail Kitchen and Laundry Building Expansion - CF		411,741
562102 - Buildings CIP Total		4,007,386
563102 - Improvements CIP		
SOC000022 MSCO Jail Replace Booking Cabinets - CF		88,290
SOC000025 MSCO Domestic Waterline - CF		785,750
SOC000034 MSCO Jail Medical Pod Stainless Steel Sinks and Toilets - CF		90,000
563102 - Improvements CIP Total		964,040
564101 - Machinery and Equipment		
SOC000026 MCSO Washer - CF		80,000
STC0735IT IT Infrastructure - CF		56,678
STC0735VE Replacement Vehicles - CF		1,227,149
564101 - Machinery and Equipment Total		1,363,827



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 736 - Infrastructure Tax Sheriff Regular

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Capital					
562102	Buildings CIP	27,520	2,543,800	2,543,800	2,427,250
563102	Improvements CIP	338,113	5,033,005	5,033,005	4,714,775
564101	Machinery and Equipment	677,705	3,214,081	3,214,081	2,627,112
Capital Total		1,043,338	10,790,886	10,790,886	9,769,137
Cost Center Expenditures Total		1,043,338	10,790,886	10,790,886	9,769,137



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 736 - Infrastructure Tax Sheriff Regular

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

Account # Account Description		FY 2025 Adopted
Capital		
562102 - Buildings CIP		
SOC000011	MSCO Operations Office Remodel - CF	2,427,250
562102 - Buildings CIP Total		2,427,250
563102 - Improvements CIP		
SOC000036	MSCO Martel Ph2 Driving Pad - CF	2,473,115
SOC000052	MSCO Hangar Renovation - CF	2,241,660
563102 - Improvements CIP Total		4,714,775
564101 - Machinery and Equipment		
STC0736IT	IT Infrastructure - CF	1,751,067
STC0736VE	Replacement Vehicles - CF	876,045
564101 - Machinery and Equipment Total		2,627,112



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 737 - Infrastructure Tax Sheriff Patrol

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Capital					
563102	Improvements CIP	0	238,000	238,000	238,000
564101	Machinery and Equipment	6,317,508	8,768,122	8,768,122	6,728,583
Capital Total		6,317,508	9,006,122	9,006,122	6,966,583
Cost Center Expenditures Total		6,317,508	9,006,122	9,006,122	6,966,583



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 737 - Infrastructure Tax Sheriff Patrol

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

Account # Account Description		FY 2025 Adopted
Capital		
563102 - Improvements CIP		
SOC000009 MCSO Demo Pave Old Evidence Building - CF		238,000
563102 - Improvements CIP Total		238,000
564101 - Machinery and Equipment		
STC0737AV Aviation - CF		14,327
STC0737SG Law Enforcement Safety Gear - CF		274,377
STC0737VE Replacement Vehicles - CF		6,439,879
564101 - Machinery and Equipment Total		6,728,583



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

**Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 738 - Infrastructure Tax Transportation**

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Capital					
561301	Land Acquisition Right of Way Easements	9,116,725	32,293,879	34,965,205	23,592,670
563220	Improvements Road and Bridge	15,266,564	92,246,811	91,536,524	87,209,027
Capital Total		<u>24,383,289</u>	<u>124,540,690</u>	<u>126,501,729</u>	<u>110,801,697</u>
Cost Center Expenditures Total		<u>24,383,289</u>	<u>124,540,690</u>	<u>126,501,729</u>	<u>110,801,697</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 738 - Infrastructure Tax Transportation

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

Account # Account Description		FY 2025 Adopted
Capital		
561301 - Land Acquisition Right of Way Easements		
STC073815 SW 80th Ave - CF		3,491,140
STC073867 NW 70th Ave at US 27 - CF		1,305,120
STC073868 NW 80th Ave at SR 40 - CF		997,410
STC073888 NW 44th Ave - CF		600,000
STC073811 NW 49th/35th ST PH 3 Infrastructure Surtax		6,120,000
STC073865 Emerald Road Extension Infrastructure Surtax		4,500,000
STC073804 SW 49th and 40th Ave Ph1 - CF		1,172,518
STC073810 SW 49th Ave South Seg A - CF		462,715
STC073811 NW 49th and 35th St Ph 3B - CF		698,418
STC073812 NW 80th and 70th Ave - CF		2,971,254
STC073813 SW 49th Ave Seg F - CF		722,289
STC073814 SW 49th Ave North - CF		551,806
561301 - Land Acquisition Right of Way Easements Total		23,592,670
563220 - Improvements Road and Bridge		
STC073804 SW 49th and 40th Ave Ph1 - CF		5,161,944
STC073809 SW 49th and 40th Ave Ph 1A - CF		947,448
STC073810 SW 49th Ave South Seg A - CF		929,225
STC073811 NW 49th and 35th St Ph 3B - CF		4,937,621
STC073812 NW 80th and 70th Ave - CF		24,270,800
STC073813 SW 49th Ave Seg F - CF		43,674
STC073815 SW 80th Ave - CF		872,785
STC073865 Emerald Road Extension - CF		78,363
STC073867 NW 70th Ave at US 27 - CF		206,345
STC073868 NW 80th Ave at SR 40 - CF		4,320,000
STC073811 NW 49th/35th Street PH 3 Infrastructure Surtax		20,900,000
STC073876 SW 31st St and SW 34th PI - CF		191,546
STC073877 NW 60th Ave - CF		991,354
STC073880 SW 183rd Avenue Rd - CF		3,115,209
STC073882 SE Sunset Harbor Rd - CF		1,505,682
STC073883 SE Maricamp Rd - CF		814,894
STC073884 NW HWY 320 - CF		2,050,240
STC073815 SW 80th Ave Infrastructure Surtax		607,000
STC073878 NW/NE 42nd Street Infrastructure Surtax		870,000
STC073890 Marion Oaks Manor Extension Ph 1 Infrastructure Surtax		1,377,000
STC073865 Emerald Road Extension Infrastructure Surtax		5,900,000
STC073801 NW 49th and 35th ST Ph 2B - CF		7,117,897
563220 - Improvements Road and Bridge Total		87,209,027



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 739 - Infrastructure Tax Reserve

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Reserves					
599301	Reserve for Future Capital Outlay	0	31,776,111	13,196,162	1,183,047
Reserves Total		0	31,776,111	13,196,162	1,183,047
Cost Center Expenditures Total		0	31,776,111	13,196,162	1,183,047



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 740 - Infrastructure Tax Emergency
Management

Organization Unit: Capital Improvements
Division: Sheriff Capital Improvements

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Capital					
564101	Machinery and Equipment	0	127,500	174,562	173,253
	Capital Total	0	127,500	174,562	173,253
	Cost Center Expenditures Total	0	127,500	174,562	173,253



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 740 - Infrastructure Tax Emergency
Management

Organization Unit: Capital Improvements
Division: Sheriff Capital Improvements

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2025 Adopted
Capital		
564101 - Machinery and Equipment		
STC0740VE EM Replacement Vehicles - CF		173,253
564101 - Machinery and Equipment Total		173,253



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

Fund: 3041 - Surtax Capital Projects

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
399991	Balances Forward Cash Regular	25,019	0	0	0
Total		25,019	0	0	0



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

Fund: 3041 - Surtax Capital Projects

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
742	Surtax Capital Projects	25,019	0	0	0
Expenditure Summary Total		25,019	0	0	0



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 3041 - Surtax Capital Projects
Cost Center: 742 - Surtax Capital Projects

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Interfund Transfers					
591303	Budget Transfer to Infrastructure Surtax Fund	25,019	0	0	0
Interfund Transfers Total		25,019	0	0	0
Cost Center Expenditures Total		25,019	0	0	0



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

Fund: 3118 - Series 2021A Capital Projects Fund

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
361110	Interest Board	2,402	0	0	0
399991	Balances Forward Cash Regular	260,700	1,825	1,825	0
Total		<u>263,102</u>	<u>1,825</u>	<u>1,825</u>	<u>0</u>



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

Fund: 3118 - Series 2021A Capital Projects Fund

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
818	Series 2021A	263,103	1,825	1,825	0
Expenditure Summary Total		<u>263,103</u>	<u>1,825</u>	<u>1,825</u>	<u>0</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 3118 - Series 2021A Capital Projects Fund
Cost Center: 818 - Series 2021A

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
549603	Refunds Assessments Other Charges	54,223	0	0	0
	Operating Total	54,223	0	0	0
Capital					
563400	Improvements Assessment Program	4,854	1,825	1,825	0
	Capital Total	4,854	1,825	1,825	0
Interfund Transfers					
591248	Budget Transfer to 2021A Debt Service Fund	204,025	0	0	0
	Interfund Transfers Total	204,025	0	0	0
	Cost Center Expenditures Total	263,102	1,825	1,825	0



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

Fund: 3119 - Series 2022A Capital Projects Fund

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
361110	Interest Board	2,218	0	0	0
399991	Balances Forward Cash Regular	106,442	40,178	40,178	0
Total		108,660	40,178	40,178	0



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

Fund: 3119 - Series 2022A Capital Projects Fund

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
819	Series 2022A	66,264	40,178	40,178	0
Expenditure Summary Total		<u>66,264</u>	<u>40,178</u>	<u>40,178</u>	<u>0</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 3119 - Series 2022A Capital Projects Fund
Cost Center: 819 - Series 2022A

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
549603	Refunds Assessments Other Charges	0	0	13,529	0
Operating Total		0	0	13,529	0
Capital					
563400	Improvements Assessment Program	66,264	40,178	26,649	0
Capital Total		66,264	40,178	26,649	0
Cost Center Expenditures Total		66,264	40,178	40,178	0



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

Fund: 3120 - Series 2024A Capital Projects Fund

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
325159	Principal Assessments	0	0	0	416,160
379999	Less 5%	0	0	0	-20,808
384001	Bond Proceeds	0	0	0	943,152
Total		0	0	0	1,338,504



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 3120 - Series 2024A Capital Projects Fund

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
820	Series 2024A	0	0	0	1,338,504
Expenditure Summary Total		<u>0</u>	<u>0</u>	<u>0</u>	<u>1,338,504</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 3120 - Series 2024A Capital Projects Fund
Cost Center: 820 - Series 2024A

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Capital 563400	Improvements Assessment Program	0	0	0	1,338,504
Capital Total		0	0	0	1,338,504
Cost Center Expenditures Total		0	0	0	1,338,504



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 3120 - Series 2024A Capital Projects Fund
Cost Center: 820 - Series 2024A

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

Account # Account Description		FY 2025 Adopted
Capital		
563400 - Improvements Assessment Program		
Road Improvements		1,338,504
563400 - Improvements Assessment Program Total		<u>1,338,504</u>



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

Fund: 3121 - Series 2024B Capital Projects Fund

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
325159	Principal Assessments	0	0	0	406,569
379999	Less 5%	0	0	0	-20,328
384001	Bond Proceeds	0	0	0	2,057,303
Total		0	0	0	2,443,544



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 3121 - Series 2024B Capital Projects Fund

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
821	Series 2024B	0	0	0	2,443,544
Expenditure Summary Total		<u>0</u>	<u>0</u>	<u>0</u>	<u>2,443,544</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 3121 - Series 2024B Capital Projects Fund
Cost Center: 821 - Series 2024B

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Capital 563400	Improvements Assessment Program	0	0	0	2,443,544
Capital Total		0	0	0	2,443,544
Cost Center Expenditures Total		0	0	0	2,443,544



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 3121 - Series 2024B Capital Projects Fund
Cost Center: 821 - Series 2024B

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

Account # Account Description		FY 2025 Adopted
Capital		
563400 - Improvements Assessment Program		
Road Improvements		2,443,544
563400 - Improvements Assessment Program Total		<u>2,443,544</u>



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

Fund: 4010 - Solid Waste Disposal Fund

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
325230	Solid Waste Disposal	13,067,635	13,660,523	13,660,523	14,224,674
329502	Non Assessed Permits	14,700	13,000	13,000	13,000
331501	Disaster Relief Funding	33,134	0	0	0
334391	Hazard Waste Collection	35,000	35,000	35,000	35,000
337390	Hazard Waste Collection	88,964	0	0	85,000
343401	Landfill Fees	4,063,021	3,700,000	3,700,000	5,200,000
343402	Recycling Fees	657,083	603,000	603,000	657,000
343403	Gas to Energy Sales	79,966	69,000	69,000	0
361110	Interest Board	2,699,057	1,114,000	1,114,000	2,438,000
361132	Interest Tax Collector	101,379	44,000	44,000	66,000
361310	Fair Value Adjustment for Investments	286,601	0	0	0
364041	Sale of Surplus Equipment	69,650	0	0	0
369030	Refund of Prior Year Exp	218	0	0	0
369920	Cash Over or Short	-199	0	0	0
379999	Less 5%	0	-961,926	-961,926	-1,135,934
399991	Balances Forward Cash Regular	71,387,411	45,723,672	49,834,023	44,504,088
Total		<u>92,583,620</u>	<u>64,000,269</u>	<u>68,110,620</u>	<u>66,086,828</u>



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

Fund: 4010 - Solid Waste Disposal Fund

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
423	Solid Waste Disposal	20,355,024	50,551,506	57,035,277	53,435,826
425	Solid Waste Collection	4,908,675	6,354,832	6,209,435	7,687,217
427	Solid Waste Recycling	2,792,802	7,093,931	4,865,908	4,963,785
Expenditure Summary Total		<u>28,056,501</u>	<u>64,000,269</u>	<u>68,110,620</u>	<u>66,086,828</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 4010 - Solid Waste Disposal Fund
Cost Center: 423 - Solid Waste Disposal

Organization Unit: Public Works
Division: Solid Waste

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	1,387,507	1,632,629	1,632,629	1,745,773
513101	Other Salaries and Wages	10,000	0	0	0
514101	Overtime	97,671	125,000	125,000	135,000
521101	FICA Taxes	107,079	134,304	134,304	143,675
522101	Retirement Contributions	195,004	249,671	249,671	264,563
522601	Pension Liability FRS	108,366	0	0	0
522602	Pension Liability HIS	133,415	0	0	0
523101	Health Insurance	299,041	371,400	371,400	384,024
523401	Life ADD LTD	9,078	10,972	10,972	11,728
524101	Workers Compensation	31,414	28,511	28,511	29,287
526101	Other Post Employment Benefits	38	13,739	13,739	13,739
Personnel Total		2,378,613	2,566,226	2,566,226	2,727,789
Operating					
531109	Professional Services	450,617	571,000	571,000	818,000
534101	Contract Serv Other Misc	2,259,792	3,281,709	3,281,709	3,962,830
534108	Contract Serv Wells Fargo	2,928	2,600	4,100	4,500
534140	Contract Serv Out of County Disposal	2,993,910	3,059,000	3,159,000	3,407,220
534145	Contract Serv Hazardous Waste Grant	81,218	200,000	145,397	200,000
540101	Travel and Per Diem	2,649	5,400	14,400	13,800
541101	Communication Services	18,033	17,358	20,258	28,246
542201	Postage and Freight	496	1,060	1,060	1,060
543101	Utility Services Electric Water Sewer	76,041	79,000	79,000	108,800
543102	Utility Services Waste Disposal	1,802,617	1,763,352	1,763,352	1,967,400
544101	Rentals and Leases Equipment	42,475	100,500	97,250	101,500
545101	Insurance Premiums	197,318	252,683	252,683	267,451
546101	Repairs and Maint Bldgs and Grounds	138,298	506,250	506,250	522,000
546257	Repairs and Maint Fleet Management	290,070	375,000	459,841	200,000
546301	Repairs and Maint Equipment	15,157	60,500	60,500	140,500
546312	Repairs and Maint Computer Equipment	0	415	415	415
547101	Printing and Binding	2,158	2,250	3,000	2,250
548101	Promotional Activities	0	2,500	2,500	2,500
548145	Promo Act Hazard Waste Grant	4,254	6,000	6,000	6,250
549112	Other Current Charges Refunds	207	250	250	250
549185	Charges Central Services Cost Allocation	725,687	766,438	766,438	911,796
549201	Advertising Legal	0	2,000	2,000	2,000
549910	Long Term Landfill Closure Cost	6,976,244	7,874	7,874	2,500,000
549911	Long Term Pollution Remediation	94,625	0	0	0
549990	Other Current Charges Misc Expenses	98	750	750	750
551101	Office Supplies	7,060	13,850	13,850	13,850
552101	Gasoline Oil and Lubricants	140,681	201,584	191,084	201,584
552106	Computer Software	6,413	67,522	67,522	81,497
552107	Clothing and Wearing Apparel	7,712	15,100	15,100	15,500
552108	Operating Supplies	56,583	89,880	89,880	99,600
552116	Operating Supplies Computer Hardware	3,605	8,025	18,025	12,700
552119	Operating Supplies PPE	9,624	12,000	10,000	12,000
552257	Parts Vehicle and Equipment	3,103	0	6,759	100,000
554201	Dues and Memberships	1,070	2,805	2,805	2,430
555301	Training Materials and Supplies	0	1,500	1,500	1,500



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 4010 - Solid Waste Disposal Fund
Cost Center: 423 - Solid Waste Disposal

Organization Unit: Public Works
Division: Solid Waste

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
555501	Training and Education	3,614	16,000	16,000	15,275
559101	Depreciation	1,533,973	0	0	0
559907	Subscription Amortization	25,373	0	0	0
Operating Total		17,973,703	11,492,155	11,637,552	15,725,454
Capital					
561101	Land	0	0	4,155,318	0
562101	Building Improvements	0	30,000	30,000	30,000
563102	Improvements CIP	0	22,569,293	24,827,579	9,555,098
564101	Machinery and Equipment	0	26,969	26,969	471,720
564102	Machinery and Equipment CIP	0	92,931	40,737	0
568102	Intangible Software CIP	0	57,136	50,418	149,168
Capital Total		0	22,776,329	29,131,021	10,205,986
Debt Service					
572207	Interest Subscriptions	2,704	0	0	0
Debt Service Total		2,704	0	0	0
Reserves					
599302	Reserve for Capital Outlay	0	2,009,938	2,009,938	5,198,418
599304	Reserve for Future Land Purchase	0	10,206,858	10,190,540	6,489,331
599305	Provision for Landfill Closure	0	1,500,000	1,500,000	0
599306	Reserve for Prepaid Landfill	0	0	0	13,088,848
Reserves Total		0	13,716,796	13,700,478	24,776,597
Cost Center Expenditures Total		20,355,020	50,551,506	57,035,277	53,435,826



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

**Fund: 4010 - Solid Waste Disposal Fund
Cost Center: 423 - Solid Waste Disposal**

**Organization Unit: Public Works
Division: Solid Waste**

Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
			FY 2023	FY 2024	FY 2025	FY 2025
Position	Class #	Position Description	Adopted	Adopted	Adopted	Adopted
Positions						
Current Positions						
11586	1027	Solid Waste Director	1.00	1.00	1.00	125,653
10015	1028	Assistant County Administrator	0.21	0.21	0.21	37,736
11425	1103	Solid Waste Operations Manager	1.00	1.00	1.00	87,319
11426	1139	Solid Waste Supervisor	1.00	1.00	1.00	68,432
11428	1139	Solid Waste Supervisor	1.00	1.00	1.00	49,733
11437	1139	Solid Waste Supervisor	0.00	1.00	1.00	63,690
11800	2070	Solid Waste Resources Liaison	1.00	1.00	1.00	63,045
11832	2072	Solid Waste Fiscal Manager	1.00	1.00	1.00	59,821
11429	3043	Hazardous Waste Specialist	1.00	1.00	1.00	56,951
11430	3043	Hazardous Waste Specialist	1.00	1.00	1.00	61,901
11431	3043	Hazardous Waste Specialist	1.00	1.00	1.00	50,711
11432	3043	Hazardous Waste Specialist	1.00	1.00	1.00	61,298
10021	5085	Executive Coordinator	0.21	0.21	0.21	10,864
11433	6001	Accounting Specialist II	1.00	1.00	1.00	33,135
11434	6006	Administrative Staff Assistant	1.00	1.00	1.00	50,981
11435	6021	Staff Assistant IV	0.00	1.00	1.00	41,476
11435	6024	Staff Assistant II	1.00	0.00	0.00	0
11437	6028	Scale Operations Supervisor	1.00	0.00	0.00	0
11438	6038	Scale Operations Specialist	1.00	1.00	1.00	38,896
11439	6038	Scale Operations Specialist	1.00	1.00	1.00	38,896
11440	6038	Scale Operations Specialist	1.00	1.00	1.00	38,127
11441	6038	Scale Operations Specialist	1.00	1.00	1.00	44,367
11442	6038	Scale Operations Specialist	1.00	1.00	1.00	40,706
11831	6110	Administrative Manager	1.00	1.00	1.00	59,821
11444	7032	Solid Waste Operator	1.00	1.00	1.00	53,685
11445	7032	Solid Waste Operator	1.00	1.00	1.00	55,328
11446	7032	Solid Waste Operator	1.00	1.00	1.00	57,055
11447	7032	Solid Waste Operator	1.00	1.00	1.00	44,970
11448	7032	Solid Waste Operator	1.00	1.00	1.00	57,367
11449	7032	Solid Waste Operator	1.00	1.00	1.00	54,850
11450	7083	Building and Grounds Maint Tech I	1.00	1.00	1.00	34,903
11451	8025	Hazardous Waste Spotter	1.00	1.00	1.00	45,053
11452	8025	Hazardous Waste Spotter	1.00	1.00	1.00	40,706
Current Positions Total			29.42	29.42	29.42	
New Positions						
12030	3042	Business Technologist	0.00	0.00	1.00	53,207
New Positions Total			0.00	0.00	1.00	
Positions Total			29.42	29.42	30.42	



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 4010 - Solid Waste Disposal Fund
Cost Center: 423 - Solid Waste Disposal

Organization Unit: Public Works
Division: Solid Waste

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2025 Adopted
Capital		
562101 - Building Improvements		
Lighting and Ground Improvements at Landfill		30,000
562101 - Building Improvements Total		30,000
563102 - Improvements CIP		
SWC000047 - Newton Groundwater Mitigation		600,000
SWC000043 Baseline Landfill Closure - CF		1,982,129
SWC000044 Transfer Station Push Wall and Floor Repair - CF		3,128,410
SWC000045 Davis Waterline Expansion Program - CF		71,311
SWC000049 Baseline Landfill Site Improvements - CF		3,773,248
563102 - Improvements CIP Total		9,555,098
564101 - Machinery and Equipment		
Brush Cutter - Replacement for BC-1		15,000
Enclosed Trailer - Replacement for HW-8		25,000
Excavator - Replacement for Asset 54176		400,000
Network Switch 24 Port		31,720
564101 - Machinery and Equipment Total		471,720
568102 - Intangible Software CIP		
SWC000046 Waste Management Software		100,000
ESC000001 Enterprise Resource Planning Capital - CF		49,168
568102 - Intangible Software CIP Total		149,168



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

**Fund: 4010 - Solid Waste Disposal Fund
Cost Center: 425 - Solid Waste Collection**

**Organization Unit: Public Works
Division: Solid Waste**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	1,475,525	1,737,460	1,737,460	1,877,995
513101	Other Salaries and Wages	37,257	40,000	40,000	30,000
514101	Overtime	96,599	200,000	200,000	205,000
521101	FICA Taxes	114,502	151,313	151,313	161,685
522101	Retirement Contributions	196,637	262,932	262,932	283,933
522601	Pension Liability FRS	109,273	0	0	0
522602	Pension Liability HIS	134,532	0	0	0
523101	Health Insurance	379,740	492,336	492,336	492,336
523401	Life ADD LTD	9,658	11,684	11,684	12,268
524101	Workers Compensation	55,891	37,793	37,793	39,585
526101	Other Post Employment Benefits	53	12,441	12,441	12,441
Personnel Total		2,609,667	2,945,959	2,945,959	3,115,243
Operating					
534101	Contract Serv Other Misc	634,072	1,123,650	978,253	1,167,300
540101	Travel and Per Diem	1,031	2,800	2,800	4,000
541101	Communication Services	3,716	9,258	9,258	15,078
542201	Postage and Freight	34	250	250	250
543102	Utility Services Waste Disposal	0	2,250	2,250	0
544101	Rentals and Leases Equipment	21,170	16,397	24,397	23,594
545101	Insurance Premiums	57,124	83,202	83,202	81,779
546101	Repairs and Maint Bldgs and Grounds	147	5,200	5,200	5,000
546257	Repairs and Maint Fleet Management	584,200	680,000	648,880	350,000
546301	Repairs and Maint Equipment	1,159	3,500	3,500	3,500
547101	Printing and Binding	723	1,600	1,600	1,600
548101	Promotional Activities	162,604	259,000	259,000	259,000
551101	Office Supplies	2,258	1,500	1,500	1,500
552101	Gasoline Oil and Lubricants	463,963	663,125	638,125	702,455
552106	Computer Software	2,073	35,180	35,180	29,840
552107	Clothing and Wearing Apparel	14,578	30,000	30,000	25,200
552108	Operating Supplies	63,256	77,200	77,200	76,340
552116	Operating Supplies Computer Hardware	3,304	6,875	6,875	6,000
552119	Operating Supplies PPE	16,830	30,000	30,000	30,000
552257	Parts Vehicle and Equipment	11,512	0	48,120	200,000
554201	Dues and Memberships	856	1,390	1,390	1,430
555501	Training and Education	6,333	10,000	10,000	10,000
559101	Depreciation	246,710	0	0	0
559907	Subscription Amortization	1,340	0	0	0
Operating Total		2,298,993	3,042,377	2,896,980	2,993,866
Capital					
564101	Machinery and Equipment	0	366,496	366,496	1,578,108
Capital Total		0	366,496	366,496	1,578,108
Debt Service					
572207	Interest Subscriptions	14	0	0	0
Debt Service Total		14	0	0	0



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

**Fund: 4010 - Solid Waste Disposal Fund
Cost Center: 425 - Solid Waste Collection**

**Organization Unit: Public Works
Division: Solid Waste**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Cost Center Expenditures Total		<u>4,908,674</u>	<u>6,354,832</u>	<u>6,209,435</u>	<u>7,687,217</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 4010 - Solid Waste Disposal Fund
Cost Center: 425 - Solid Waste Collection

Organization Unit: Public Works
Division: Solid Waste

Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
			FY 2023	FY 2024	FY 2025	FY 2025
Position	Class #	Position Description	Adopted	Adopted	Adopted	Adopted
Positions						
Current Positions						
11443	1139	Solid Waste Supervisor	1.00	1.00	1.00	58,303
11453	1139	Solid Waste Supervisor	1.00	1.00	1.00	66,519
11454	1139	Solid Waste Supervisor	1.00	1.00	1.00	49,733
11455	4000	Code Enforcement Officer	1.00	1.00	1.00	44,741
11456	4000	Code Enforcement Officer	1.00	1.00	1.00	49,213
11801	4000	Code Enforcement Officer	1.00	1.00	1.00	42,016
11901	4000	Code Enforcement Officer	1.00	1.00	1.00	42,412
11457	6082	Solid Waste Dispatcher	1.00	1.00	1.00	39,791
11458	6082	Solid Waste Dispatcher	1.00	1.00	1.00	43,285
11802	7041	Solid Waste Semi Truck Driver	1.00	1.00	1.00	64,959
11803	7041	Solid Waste Semi Truck Driver	1.00	1.00	1.00	51,564
11459	7094	Solid Waste Collections Driver	1.00	1.00	1.00	47,112
11460	7094	Solid Waste Collections Driver	1.00	1.00	1.00	46,156
11461	7094	Solid Waste Collections Driver	1.00	1.00	1.00	44,804
11462	7094	Solid Waste Collections Driver	1.00	1.00	1.00	52,500
11463	7094	Solid Waste Collections Driver	1.00	1.00	1.00	46,322
11464	7094	Solid Waste Collections Driver	1.00	1.00	1.00	41,517
11465	7094	Solid Waste Collections Driver	1.00	1.00	1.00	40,727
11466	7094	Solid Waste Collections Driver	1.00	1.00	1.00	41,933
11467	7094	Solid Waste Collections Driver	1.00	1.00	1.00	40,727
11468	7094	Solid Waste Collections Driver	1.00	1.00	1.00	38,127
11469	7094	Solid Waste Collections Driver	1.00	1.00	1.00	49,858
11470	7094	Solid Waste Collections Driver	1.00	1.00	1.00	38,127
11471	7094	Solid Waste Collections Driver	1.00	1.00	1.00	40,727
11472	7094	Solid Waste Collections Driver	1.00	1.00	1.00	49,484
11473	7094	Solid Waste Collections Driver	1.00	1.00	1.00	40,061
11804	7094	Solid Waste Collections Driver	1.00	1.00	1.00	40,311
11805	7094	Solid Waste Collections Driver	1.00	1.00	1.00	40,727
11806	7094	Solid Waste Collections Driver	1.00	1.00	0.00	0
11807	7094	Solid Waste Collections Driver	1.00	1.00	0.00	0
11849	8002	Solid Waste Service Technician	1.00	1.00	1.00	45,885
11808	8064	Solid Waste Litter Specialist	1.00	1.00	0.00	0
11809	8064	Solid Waste Litter Specialist	1.00	1.00	0.00	0
11474	8068	Litter Crew Leader	1.00	1.00	1.00	41,559
11475	8068	Litter Crew Leader	1.00	1.00	1.00	38,668
11476	8068	Litter Crew Leader	1.00	1.00	1.00	41,392
11477	8068	Litter Crew Leader	1.00	1.00	1.00	44,325
11478	8068	Litter Crew Leader	1.00	1.00	1.00	40,664
11479	8068	Litter Crew Leader	1.00	1.00	1.00	41,996
Current Positions Total			39.00	39.00	35.00	
New Positions						
12031	8068	Litter Crew Leader	0.00	0.00	0.60	26,380
12032	8068	Litter Crew Leader	0.00	0.00	0.60	26,380
New Positions Total			0.00	0.00	1.20	
Reclassified Positions						



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 4010 - Solid Waste Disposal Fund
Cost Center: 425 - Solid Waste Collection

Organization Unit: Public Works
Division: Solid Waste

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
11806	7041	Solid Waste Semi Truck Driver	0.00	0.00	1.00	46,884
		Salary Impact \$6,156				
11807	7041	Solid Waste Semi Truck Driver	0.00	0.00	1.00	46,884
		Salary Impact \$6,156				
11808	8068	Litter Crew Leader	0.00	0.00	1.00	38,064
		Salary Impact \$0				
11809	8068	Litter Crew Leader	0.00	0.00	1.00	36,962
		Salary Impact \$0				
Reclassified Positions Total			0.00	0.00	4.00	
Positions Total			39.00	39.00	40.20	



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 4010 - Solid Waste Disposal Fund
Cost Center: 425 - Solid Waste Collection

Organization Unit: Public Works
Division: Solid Waste

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2025 Adopted
Capital		
564101 - Machinery and Equipment		
Grapple Truck - Replacement for GR-6		380,000
Roll Off Trucks - (Qty 2) Replacements for RO-1 and RO-2		542,000
15 Passenger Van with Options - Replacement for Van-16		70,000
Heavy Duty Truck over 26000 GVW - Replacement for SW-98		300,000
Pickup Truck 1/2 ton Full Size - CF		39,596
Roll Off Truck - CF		230,519
Cargo Van 1.5 ton - CF		15,993
564101 - Machinery and Equipment Total		<u>1,578,108</u>



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

**Fund: 4010 - Solid Waste Disposal Fund
Cost Center: 427 - Solid Waste Recycling**

**Organization Unit: Public Works
Division: Solid Waste**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	49,863	116,897	116,897	127,463
514101	Overtime	0	5,000	5,000	5,000
521101	FICA Taxes	3,413	9,328	9,328	10,136
522101	Retirement Contributions	6,234	16,543	16,543	18,056
522601	Pension Liability FRS	3,465	0	0	0
522602	Pension Liability HIS	4,265	0	0	0
523101	Health Insurance	12,382	25,248	25,248	25,248
523401	Life ADD LTD	364	785	785	856
524101	Workers Compensation	2,748	2,463	2,463	2,637
526101	Other Post Employment Benefits	2	3,245	3,245	3,245
Personnel Total		82,736	179,509	179,509	192,641
Operating					
534101	Contract Serv Other Misc	2,121,299	2,474,844	2,474,844	2,656,850
540101	Travel and Per Diem	0	500	500	500
541101	Communication Services	10,143	15,800	15,800	15,800
543101	Utility Services Electric Water Sewer	53,511	52,000	52,000	60,000
544301	Rentals and Leases Land	0	300	300	300
545101	Insurance Premiums	7,692	12,973	12,973	15,333
546101	Repairs and Maint Bldgs and Grounds	17,986	27,500	27,500	50,000
546257	Repairs and Maint Fleet Management	3,863	8,000	19,500	5,000
546301	Repairs and Maint Equipment	161,428	305,000	305,000	305,000
547101	Printing and Binding	0	1,500	1,500	1,500
548101	Promotional Activities	4,274	21,000	7,000	21,000
551101	Office Supplies	461	700	700	700
552101	Gasoline Oil and Lubricants	7,869	11,623	11,623	12,225
552106	Computer Software	101	2,120	2,120	450
552107	Clothing and Wearing Apparel	3,620	9,500	9,500	9,500
552108	Operating Supplies	34,689	70,000	70,000	70,360
552116	Operating Supplies Computer Hardware	0	900	900	2,470
552119	Operating Supplies PPE	3,818	7,000	7,000	7,000
552257	Parts Vehicle and Equipment	161	0	2,500	2,500
554201	Dues and Memberships	75	940	940	940
555501	Training and Education	550	1,250	1,250	1,250
559101	Depreciation	278,525	0	0	0
Operating Total		2,710,065	3,023,450	3,023,450	3,238,678
Capital					
563102	Improvements CIP	0	2,937,894	955,325	902,466
564101	Machinery and Equipment	0	953,078	707,624	630,000
Capital Total		0	3,890,972	1,662,949	1,532,466
Cost Center Expenditures Total		2,792,801	7,093,931	4,865,908	4,963,785



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 4010 - Solid Waste Disposal Fund
Cost Center: 427 - Solid Waste Recycling

Organization Unit: Public Works
Division: Solid Waste

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
Current Positions						
11480	1139	Solid Waste Supervisor	1.00	1.00	1.00	62,130
11481	1139	Solid Waste Supervisor	1.00	1.00	1.00	60,445
Current Positions Total			2.00	2.00	2.00	
Positions Total			2.00	2.00	2.00	



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 4010 - Solid Waste Disposal Fund
Cost Center: 427 - Solid Waste Recycling

Organization Unit: Public Works
Division: Solid Waste

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2025 Adopted
Capital		
563102 - Improvements CIP		
SOC000048	Recycle Center Improvements - CF	902,466
563102 - Improvements CIP Total		902,466
564101 - Machinery and Equipment		
	Stationary Compactors	160,000
	Roll Off Box And Compactor Containers	470,000
564101 - Machinery and Equipment Total		630,000



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

Fund: 4520 - Marion County Utility Fund

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
331501	Disaster Relief Funding	38,774	0	0	0
331514	Coronavirus SLFRF ARPA	387,960	0	20,000,000	0
334310	Water Management Protection	0	2,089,088	2,089,088	0
334313	Water Protect Sustain Program	166,585	25,296,684	5,665,838	4,294,698
334314	Florida Springs Grant Program	1,852,543	534,698	6,534,698	6,000,000
334395	Florida Job Growth	0	0	1,003,507	0
337316	SWFWMD Reimbursement	6,779	1,777	2,302	0
337319	SJRWMD Reimbursement	210,391	0	0	0
337340	WRWSA Water Supply Funding	2,225	0	0	0
337345	FDOT Reimbursement	0	104,630	1,889,668	245,027
343301	Water Service Fees	17,544,166	16,362,117	16,362,117	18,940,000
343302	Water Connection Fees	4,494,336	1,767,194	2,517,194	1,746,000
343501	Sewer Service Fees	15,114,929	15,101,316	15,101,316	16,884,000
343502	Sewer Connection Fees	6,496,065	2,446,521	2,446,521	2,428,000
343601	Plan Review Fees	21,515	12,000	12,000	12,000
343602	Bad Debt Writeoff Fees	1,804	0	0	0
361110	Interest Board	2,546,955	937,000	937,000	2,550,000
361199	Interest Leases	288,879	0	0	0
361310	Fair Value Adjustment for Investments	191,307	0	0	0
362010	County Owned Property Rent	468,314	0	0	0
362020	Tower Lease Rent	-19,081	267,000	267,000	250,000
364041	Sale of Surplus Equipment	22,769	0	0	0
369030	Refund of Prior Year Exp	55	0	0	0
369910	Other	3,263,263	2,250,000	2,250,000	3,360,000
369920	Cash Over or Short	-3,636	0	0	0
379999	Less 5%	0	-1,957,158	-1,957,158	-2,308,500
381001	From General Fund	0	0	14,875	0
389401	Contributed Assets	10,019,365	0	0	0
389801	Capital Contributions	1,378,015	693,060	693,060	0
399991	Balances Forward Cash Regular	152,021,082	55,728,534	56,566,999	95,962,196
Total		<u>216,515,359</u>	<u>121,634,461</u>	<u>132,396,025</u>	<u>150,363,421</u>



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

Fund: 4520 - Marion County Utility Fund

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
440	Utilities Management	18,007,743	30,857,667	25,741,906	42,292,146
442	Utilities Water System	7,566,502	8,009,892	8,661,377	8,923,048
445	Utilities Wastewater System	5,327,906	7,972,628	9,917,030	8,236,329
448	Utilities Capital Construction	5,855,775	74,794,274	88,075,712	90,911,898
Expenditure Summary Total		<u>36,757,926</u>	<u>121,634,461</u>	<u>132,396,025</u>	<u>150,363,421</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 4520 - Marion County Utility Fund
Cost Center: 440 - Utilities Management

Organization Unit: Public Works
Division: Utilities

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	2,084,322	2,740,139	2,530,639	2,959,224
514101	Overtime	10,197	8,000	17,500	12,146
521101	FICA Taxes	152,847	210,085	210,085	227,117
522101	Retirement Contributions	281,614	396,542	396,542	426,558
522601	Pension Liability FRS	156,496	0	0	0
522602	Pension Liability HIS	192,671	0	0	0
523101	Health Insurance	379,399	561,012	561,012	586,260
523401	Life ADD LTD	13,600	18,405	18,405	19,554
524101	Workers Compensation	9,543	8,977	8,977	10,986
526101	Other Post Employment Benefits	51	9,300	9,300	9,300
Personnel Total		3,280,740	3,952,460	3,752,460	4,251,145
Operating					
531109	Professional Services	172,997	323,500	566,000	77,000
534101	Contract Serv Other Misc	104,445	119,052	116,252	145,934
534108	Contract Serv Wells Fargo	2,928	3,300	3,600	3,660
540101	Travel and Per Diem	6,770	8,927	8,927	10,560
541101	Communication Services	51,899	68,266	71,516	92,830
542201	Postage and Freight	259,470	280,016	296,016	293,140
543101	Utility Services Electric Water Sewer	20,539	24,156	21,906	23,796
544101	Rentals and Leases Equipment	2,434	14,860	35,860	48,416
544301	Rentals and Leases Land	7,292	12,352	12,352	12,352
545101	Insurance Premiums	757,153	1,055,256	1,055,256	1,151,205
546101	Repairs and Maint Bldgs and Grounds	9,879	17,244	32,244	17,004
546257	Repairs and Maint Fleet Management	14,631	25,396	21,662	10,000
546301	Repairs and Maint Equipment	6,226	14,463	9,463	12,442
546312	Repairs and Maint Computer Equipment	0	1,176	1,176	0
547101	Printing and Binding	9,765	14,860	14,860	18,284
549112	Other Current Charges Refunds	221,808	185,561	1,652,061	424,340
549185	Charges Central Services Cost Allocation	939,532	948,796	948,796	1,220,823
549201	Advertising Legal	0	600	600	600
549990	Other Current Charges Misc Expenses	25,030	22,983	22,983	28,884
551101	Office Supplies	20,863	17,750	17,750	19,300
552101	Gasoline Oil and Lubricants	24,442	30,878	36,878	51,344
552106	Computer Software	22,411	357,482	352,982	395,993
552107	Clothing and Wearing Apparel	3,591	5,600	5,600	6,018
552108	Operating Supplies	24,394	20,212	25,212	30,828
552116	Operating Supplies Computer Hardware	17,246	20,853	30,853	22,180
552119	Operating Supplies PPE	0	5,035	5,035	1,750
552257	Parts Vehicle and Equipment	128	0	3,734	5,000
554101	Books Publications and Subscriptions	0	1,000	1,000	0
554201	Dues and Memberships	10,412	16,401	16,401	17,302
555501	Training and Education	2,860	13,395	13,395	9,285
559101	Depreciation	10,095,905	0	0	0
559901	Lease Amortization	9,024	0	0	0
559907	Subscription Amortization	151,533	0	0	0
Operating Total		12,995,607	3,629,370	5,400,370	4,150,270



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 4520 - Marion County Utility Fund
Cost Center: 440 - Utilities Management

Organization Unit: Public Works
Division: Utilities

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Capital					
564101	Machinery and Equipment	0	158,975	96,905	124,471
Capital Total		0	158,975	96,905	124,471
Debt Service					
571101	Principal Bond Retirement	0	4,550,000	4,550,000	3,895,000
571301	Principal Loans	0	2,512,078	2,512,078	2,546,695
572101	Interest Bond Retirement	790,192	821,156	821,156	702,264
572205	Interest Lease Agreements	444	0	0	0
572207	Interest Subscriptions	18,826	0	0	0
572301	Interest Loans	416,096	390,992	390,992	356,707
573101	Other Debt Service Costs	505,375	0	0	0
574101	Bond Issuance Costs	464	0	0	0
Debt Service Total		1,731,397	8,274,226	8,274,226	7,500,666
Reserves					
599301	Reserve for Future Capital Outlay	0	14,842,636	8,217,945	26,265,594
Reserves Total		0	14,842,636	8,217,945	26,265,594
Cost Center Expenditures Total		18,007,744	30,857,667	25,741,906	42,292,146



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

**Fund: 4520 - Marion County Utility Fund
Cost Center: 440 - Utilities Management**

**Organization Unit: Public Works
Division: Utilities**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
Current Positions						
10015	1028	Assistant County Administrator	0.22	0.22	0.22	39,533
11482	1037	Utilities Director	1.00	1.00	1.00	154,461
11947	1109	Utilities Training Manager	0.00	1.00	1.00	65,188
11494	1132	Utilities Administrative Manager	1.00	1.00	1.00	76,004
11483	1215	Utilities Deputy Director	1.00	1.00	1.00	109,034
11948	1281	Utilities Engineering Manager	0.00	1.00	1.00	85,447
11484	1290	Utilities Business Manager	1.00	1.00	1.00	99,903
11485	2043	Utilities Development Review Officer	1.00	1.00	1.00	70,741
11846	2060	Utilities Project Manager	1.00	1.00	1.00	59,239
11491	2073	Utilities Fiscal Manager	1.00	1.00	1.00	86,154
11486	2301	Mapping and Asset Specialist	1.00	1.00	1.00	71,885
11487	2302	Engineer	1.00	1.00	1.00	92,893
11488	2302	Engineer	1.00	1.00	1.00	60,924
11489	2302	Engineer	1.00	1.00	1.00	60,924
11509	3100	Utilities Construction Officer	1.00	1.00	1.00	53,623
11490	3164	Utilities Construction Manager	1.00	1.00	1.00	85,946
11492	3205	Utilities Business Technologist	1.00	0.00	0.00	0
11902	3205	Utilities Business Technologist	0.00	0.60	0.60	46,975
11520	3212	Utilities Geographic Information System Technician	0.00	0.00	1.00	45,032
Allocation Change From 4520-442 To 4520-440						
11847	5020	Purchasing and Inventory Coordinator	1.00	1.00	1.00	44,783
11493	5058	Senior Purchasing and Inventory Coordinator	1.00	1.00	1.00	52,437
10021	5085	Executive Coordinator	0.22	0.22	0.22	11,381
11436	6021	Staff Assistant IV	0.00	1.00	1.00	39,853
11495	6021	Staff Assistant IV	1.00	1.00	1.00	55,516
11436	6023	Staff Assistant III	1.00	0.00	0.00	0
11512	6023	Staff Assistant III	0.00	1.00	1.00	45,282
11949	6054	Utilities Customer Service Coordinator	0.00	1.00	1.00	49,733
11496	6056	Utilities Billing and Accounts Specialist	1.00	1.00	1.00	51,002
11497	6056	Utilities Billing and Accounts Specialist	1.00	1.00	1.00	51,938
11498	6056	Utilities Billing and Accounts Specialist	1.00	1.00	1.00	51,501
11499	6056	Utilities Billing and Accounts Specialist	1.00	1.00	1.00	45,469
11500	6056	Utilities Billing and Accounts Specialist	1.00	1.00	1.00	49,983
11501	6056	Utilities Billing and Accounts Specialist	1.00	1.00	1.00	43,493
11502	6056	Utilities Billing and Accounts Specialist	1.00	1.00	1.00	39,853



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 4520 - Marion County Utility Fund
Cost Center: 440 - Utilities Management

Organization Unit: Public Works
Division: Utilities

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
11503	6056	Utilities Billing and Accounts Specialist	1.00	1.00	1.00	53,456
11504	6056	Utilities Billing and Accounts Specialist	1.00	1.00	1.00	39,084
11505	6056	Utilities Billing and Accounts Specialist	1.00	1.00	1.00	53,186
11757	6056	Utilities Billing and Accounts Specialist	1.00	1.00	1.00	52,354
11758	6056	Utilities Billing and Accounts Specialist	1.00	1.00	1.00	45,448
11843	6056	Utilities Billing and Accounts Specialist	1.00	1.00	1.00	39,853
11844	6056	Utilities Billing and Accounts Specialist	1.00	1.00	1.00	39,084
11506	6058	Utilities Billing Account Supervisor	1.00	1.00	1.00	68,120
11907	7059	Utilities Construction Technician	0.00	1.00	1.00	36,234
11908	7059	Utilities Construction Technician	0.00	1.00	1.00	36,962
11909	7059	Utilities Construction Technician	0.00	1.00	1.00	44,096
11507	7070	Utilities Construction Rep	1.00	0.00	0.00	0
11508	7070	Utilities Construction Rep	1.00	0.00	0.00	0
11776	7070	Utilities Construction Rep	1.00	0.00	0.00	0
11905	7080	Utilities Construction Equipment Operator	0.00	1.00	1.00	46,280
11507	7089	Utilities Construction Inspector	0.00	1.00	1.00	55,578
11508	7089	Utilities Construction Inspector	0.00	1.00	1.00	46,093
11776	7089	Utilities Construction Inspector	0.00	1.00	1.00	37,024
11906	7095	Utilities Construction Foreman	0.00	1.00	1.00	67,850
Current Positions Total			36.44	45.04	46.04	
New Positions						
12033	2085	Development Review Supervisor	0.00	0.00	1.00	72,800
New Positions Total			0.00	0.00	1.00	
Positions Total			36.44	45.04	47.04	



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

**Fund: 4520 - Marion County Utility Fund
Cost Center: 440 - Utilities Management**

**Organization Unit: Public Works
Division: Utilities**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2025 Adopted
Capital		
564101 - Machinery and Equipment		
SUV Mid size AWD - Replacement for UP-52		56,871
Wireless Network for Belleview Office		67,600
564101 - Machinery and Equipment Total		124,471



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 4520 - Marion County Utility Fund
Cost Center: 442 - Utilities Water System

Organization Unit: Public Works
Division: Utilities

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	2,372,645	2,518,380	2,368,380	2,483,858
514101	Overtime	211,359	105,616	255,616	154,000
521101	FICA Taxes	186,633	200,779	200,779	201,846
522101	Retirement Contributions	345,514	375,181	375,181	379,382
522601	Pension Liability FRS	192,006	0	0	0
522602	Pension Liability HIS	236,389	0	0	0
523101	Health Insurance	547,363	605,952	605,952	605,952
523401	Life ADD LTD	15,446	16,918	16,918	16,691
524101	Workers Compensation	39,456	32,633	32,633	34,817
526101	Other Post Employment Benefits	81	18,387	18,387	18,387
Personnel Total		4,146,892	3,873,846	3,873,846	3,894,933
Operating					
531109	Professional Services	0	0	0	165,500
534101	Contract Serv Other Misc	430,136	475,316	525,316	489,898
540101	Travel and Per Diem	11	4,230	4,230	6,965
541101	Communication Services	50,503	74,216	59,716	72,308
542201	Postage and Freight	0	0	0	120
543101	Utility Services Electric Water Sewer	1,135,047	1,066,680	1,166,680	1,066,680
544101	Rentals and Leases Equipment	5,641	7,378	32,198	8,418
546101	Repairs and Maint Bldgs and Grounds	64,779	86,600	116,600	205,300
546105	Repairs and Maint Mains and Lines	183,122	172,520	232,020	250,000
546257	Repairs and Maint Fleet Management	125,334	181,004	174,955	80,000
546301	Repairs and Maint Equipment	425,049	457,875	607,875	471,790
548101	Promotional Activities	3,413	11,013	11,013	11,013
552101	Gasoline Oil and Lubricants	166,810	214,531	204,531	215,133
552106	Computer Software	32,021	32,211	32,211	28,268
552107	Clothing and Wearing Apparel	21,885	21,092	21,092	27,224
552108	Operating Supplies	664,967	705,291	914,791	863,028
552116	Operating Supplies Computer Hardware	9,002	5,400	5,400	5,225
552119	Operating Supplies PPE	4,221	10,140	10,140	17,114
552257	Parts Vehicle and Equipment	2,153	0	22,549	40,000
554101	Books Publications and Subscriptions	0	500	500	660
554201	Dues and Memberships	2,035	1,624	1,624	3,224
555301	Training Materials and Supplies	0	800	800	400
555501	Training and Education	3,577	26,112	26,112	19,975
559101	Depreciation	88,920	0	0	0
559901	Lease Amortization	974	0	0	0
Operating Total		3,419,600	3,554,533	4,170,353	4,048,243
Capital					
563101	Improvements Other than Buildings	0	0	56,225	0
564101	Machinery and Equipment	0	581,513	560,953	979,872
Capital Total		0	581,513	617,178	979,872
Debt Service					
572205	Interest Lease Agreements	10	0	0	0



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 4520 - Marion County Utility Fund
Cost Center: 442 - Utilities Water System

Organization Unit: Public Works
Division: Utilities

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
	Debt Service Total	10	0	0	0
	Cost Center Expenditures Total	7,566,502	8,009,892	8,661,377	8,923,048



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

**Fund: 4520 - Marion County Utility Fund
Cost Center: 442 - Utilities Water System**

**Organization Unit: Public Works
Division: Utilities**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
Current Positions						
11510	3101	Utilities CMMS Technician	1.00	1.00	1.00	58,698
11511	3167	Utilities Maintenance Manager	1.00	1.00	1.00	78,749
11520	3212	Utilities Geographic Information System Technician	1.00	1.00	0.00	0
		Allocation Change From 4520-442 To 4520-440				
11512	6023	Staff Assistant III	1.00	0.00	0.00	0
11513	7060	Utilities Plant Technician	1.00	1.00	1.00	57,159
11514	7060	Utilities Plant Technician	1.00	1.00	1.00	54,704
11764	7060	Utilities Plant Technician	1.00	1.00	1.00	35,132
11539	7073	Utilities Operations Supervisor	1.00	1.00	1.00	74,340
11845	7073	Utilities Operations Supervisor	1.00	1.00	1.00	64,439
11515	7074	Utilities Field Technician	1.00	1.00	1.00	33,967
11516	7074	Utilities Field Technician	1.00	1.00	1.00	33,967
11517	7074	Utilities Field Technician	1.00	1.00	1.00	40,706
11518	7074	Utilities Field Technician	1.00	1.00	1.00	33,967
11521	7074	Utilities Field Technician	1.00	1.00	1.00	33,967
11522	7074	Utilities Field Technician	1.00	1.00	1.00	39,084
11523	7074	Utilities Field Technician	1.00	1.00	1.00	33,967
11525	7074	Utilities Field Technician	1.00	1.00	1.00	33,301
11526	7074	Utilities Field Technician	1.00	1.00	1.00	48,672
11527	7074	Utilities Field Technician	1.00	1.00	1.00	35,173
11528	7074	Utilities Field Technician	1.00	1.00	1.00	55,453
11529	7074	Utilities Field Technician	1.00	1.00	1.00	40,706
11530	7074	Utilities Field Technician	1.00	1.00	1.00	55,994
11531	7074	Utilities Field Technician	1.00	1.00	1.00	35,173
11532	7074	Utilities Field Technician	1.00	1.00	1.00	33,301
11533	7074	Utilities Field Technician	1.00	1.00	1.00	53,352
11534	7074	Utilities Field Technician	1.00	1.00	1.00	34,986
11535	7074	Utilities Field Technician	1.00	1.00	1.00	35,173
11537	7074	Utilities Field Technician	1.00	1.00	1.00	60,716
11723	7074	Utilities Field Technician	1.00	1.00	1.00	33,967
11724	7074	Utilities Field Technician	1.00	1.00	1.00	33,301
11759	7074	Utilities Field Technician	1.00	1.00	1.00	36,858
11760	7074	Utilities Field Technician	1.00	1.00	1.00	33,301
11761	7074	Utilities Field Technician	1.00	1.00	1.00	35,173
11540	7075	Utilities Plant Operator	1.00	1.00	1.00	59,447
11541	7075	Utilities Plant Operator	1.00	1.00	1.00	35,132
11542	7075	Utilities Plant Operator	1.00	1.00	1.00	64,584
11543	7075	Utilities Plant Operator	1.00	1.00	1.00	37,024
11544	7075	Utilities Plant Operator	1.00	1.00	1.00	66,519
11545	7075	Utilities Plant Operator	1.00	1.00	1.00	35,132
11546	7075	Utilities Plant Operator	1.00	1.00	1.00	60,570
11547	7075	Utilities Plant Operator	1.00	1.00	1.00	55,848
11548	7075	Utilities Plant Operator	1.00	0.00	0.00	0
11549	7075	Utilities Plant Operator	1.00	1.00	1.00	60,716
11762	7075	Utilities Plant Operator	1.00	0.00	0.00	0
11763	7075	Utilities Plant Operator	1.00	1.00	1.00	43,639



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 4520 - Marion County Utility Fund
Cost Center: 442 - Utilities Water System

Organization Unit: Public Works
Division: Utilities

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
11519	7077	Utilities Lift Station Technician	1.00	0.00	0.00	0
11524	7077	Utilities Lift Station Technician	1.00	0.00	0.00	0
11536	7077	Utilities Lift Station Technician	1.00	0.00	0.00	0
11538	7077	Utilities Lift Station Technician	1.00	0.00	0.00	0
11550	7085	Utilities Maintenance Supervisor	1.00	1.00	1.00	66,560
11551	7085	Utilities Maintenance Supervisor	1.00	1.00	1.00	72,904
11553	7091	Cross Connection PreTreatment Coordinator	0.00	1.00	1.00	52,250
11552	7098	Utilities Field Services Supervisor	1.00	1.00	1.00	61,007
11553	7099	Backflow Cross Connection Control Coordinator	1.00	0.00	0.00	0
11554	7132	Utilities Industrial Electrician	1.00	1.00	1.00	65,812
11555	7132	Utilities Industrial Electrician	1.00	1.00	1.00	76,316
Current Positions Total			55.00	48.00	47.00	
New Positions						
12034	7074	Utilities Field Technician	0.00	0.00	1.00	32,324
New Positions Total			0.00	0.00	1.00	
Positions Total			55.00	48.00	48.00	



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

**Fund: 4520 - Marion County Utility Fund
Cost Center: 442 - Utilities Water System**

**Organization Unit: Public Works
Division: Utilities**

Prepared by: Clerk of Court and Comptroller - Budget Department

		FY 2025
Account # Account Description		Adopted
Capital		
564101 - Machinery and Equipment		
Pickup Trucks 3/4 ton 4x2 - (Qty 5) Replacement for ST-4, ST-8, ST-10, UP-48 and UP-63		345,250
Pickup Truck 1 1/2 ton 4x2 - Replacement for UP-65		113,808
Utility Line Locator		12,000
45KW Portable Generator for Water Treatment Plants (Qty 2)		224,000
Cargo Van 3/4 ton - Replacement for VN-9		71,800
Cargo Van 3/4 ton - CF		54,384
Pickup Trucks 3/4 ton 2WD (Qty 2) - CF		116,426
Pickup Truck 1/2 ton 4x2 - CF		42,204
564101 - Machinery and Equipment Total		979,872



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 4520 - Marion County Utility Fund
Cost Center: 445 - Utilities Wastewater System

Organization Unit: Public Works
Division: Utilities

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	980,662	1,726,647	1,626,647	1,854,373
514101	Overtime	56,275	37,500	137,500	56,224
521101	FICA Taxes	74,677	134,989	134,989	146,202
522101	Retirement Contributions	134,612	250,828	250,828	263,806
522601	Pension Liability FRS	74,805	0	0	0
522602	Pension Liability HIS	92,097	0	0	0
523101	Health Insurance	202,391	429,216	429,216	467,088
523401	Life ADD LTD	6,420	11,600	11,600	12,463
524101	Workers Compensation	19,756	22,477	22,477	25,522
526101	Other Post Employment Benefits	29	8,796	8,796	8,796
Personnel Total		1,641,724	2,622,053	2,622,053	2,834,474
Operating					
531109	Professional Services	0	0	0	150,000
534101	Contract Serv Other Misc	789,976	860,236	910,236	784,862
540101	Travel and Per Diem	613	5,325	5,325	4,255
541101	Communication Services	42,468	46,764	46,764	52,296
542201	Postage and Freight	0	0	0	600
543101	Utility Services Electric Water Sewer	968,620	979,632	979,632	981,912
544101	Rentals and Leases Equipment	21,846	10,548	190,548	22,939
546101	Repairs and Maint Bldgs and Grounds	157,289	144,100	135,100	145,300
546105	Repairs and Maint Mains and Lines	8,957	46,914	46,914	46,712
546257	Repairs and Maint Fleet Management	196,382	123,582	163,122	120,107
546301	Repairs and Maint Equipment	635,961	850,830	1,353,353	1,046,185
552101	Gasoline Oil and Lubricants	151,768	185,504	185,504	179,258
552106	Computer Software	9,874	14,134	14,134	15,153
552107	Clothing and Wearing Apparel	10,870	9,954	9,954	14,310
552108	Operating Supplies	594,727	716,522	741,522	753,909
552116	Operating Supplies Computer Hardware	9,965	3,260	3,260	5,700
552119	Operating Supplies PPE	2,326	4,660	4,660	2,160
552257	Parts Vehicle and Equipment	2,298	0	25,460	45,000
554101	Books Publications and Subscriptions	0	310	310	310
554201	Dues and Memberships	750	120	120	1,545
555301	Training Materials and Supplies	0	540	540	540
555501	Training and Education	8,175	14,660	14,660	13,485
559101	Depreciation	72,331	0	0	0
559901	Lease Amortization	974	0	0	0
Operating Total		3,686,170	4,017,595	4,831,118	4,386,538
Capital					
563101	Improvements Other than Buildings	0	212,500	212,500	50,000
564101	Machinery and Equipment	0	1,120,480	2,251,359	965,317
Capital Total		0	1,332,980	2,463,859	1,015,317
Debt Service					
572205	Interest Lease Agreements	10	0	0	0
Debt Service Total		10	0	0	0



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

**Fund: 4520 - Marion County Utility Fund
Cost Center: 445 - Utilities Wastewater System**

**Organization Unit: Public Works
Division: Utilities**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Cost Center Expenditures Total		<u>5,327,904</u>	<u>7,972,628</u>	<u>9,917,030</u>	<u>8,236,329</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 4520 - Marion County Utility Fund
Cost Center: 445 - Utilities Wastewater System

Organization Unit: Public Works
Division: Utilities

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
Current Positions						
11556	2069	Utilities Operations Manager	1.00	1.00	1.00	96,658
11557	7060	Utilities Plant Technician	1.00	1.00	1.00	49,504
11558	7060	Utilities Plant Technician	1.00	1.00	1.00	50,399
11567	7073	Utilities Operations Supervisor	1.00	1.00	1.00	68,786
11559	7074	Utilities Field Technician	1.00	1.00	1.00	33,301
11561	7074	Utilities Field Technician	1.00	1.00	1.00	47,404
11562	7074	Utilities Field Technician	1.00	1.00	1.00	33,967
11579	7074	Utilities Field Technician	0.00	1.00	1.00	33,967
11548	7075	Utilities Plant Operator	0.00	1.00	1.00	55,744
11568	7075	Utilities Plant Operator	1.00	1.00	1.00	51,085
11569	7075	Utilities Plant Operator	1.00	1.00	1.00	64,772
11570	7075	Utilities Plant Operator	1.00	1.00	1.00	56,639
11571	7075	Utilities Plant Operator	1.00	1.00	1.00	37,024
11572	7075	Utilities Plant Operator	1.00	1.00	1.00	56,368
11573	7075	Utilities Plant Operator	1.00	1.00	1.00	37,024
11574	7075	Utilities Plant Operator	1.00	1.00	1.00	41,247
11575	7075	Utilities Plant Operator	1.00	1.00	1.00	50,212
11576	7075	Utilities Plant Operator	1.00	1.00	1.00	46,447
11577	7075	Utilities Plant Operator	1.00	1.00	1.00	50,524
11762	7075	Utilities Plant Operator	0.00	1.00	1.00	44,970
11519	7077	Utilities Lift Station Technician	0.00	1.00	1.00	32,324
11524	7077	Utilities Lift Station Technician	0.00	1.00	1.00	41,704
11536	7077	Utilities Lift Station Technician	0.00	1.00	1.00	40,727
11538	7077	Utilities Lift Station Technician	0.00	1.00	1.00	33,967
11560	7077	Utilities Lift Station Technician	1.00	1.00	1.00	36,962
11563	7077	Utilities Lift Station Technician	1.00	1.00	1.00	42,079
11564	7077	Utilities Lift Station Technician	1.00	1.00	1.00	33,967
11565	7077	Utilities Lift Station Technician	1.00	1.00	1.00	33,967
11566	7077	Utilities Lift Station Technician	1.00	1.00	1.00	33,967
11725	7077	Utilities Lift Station Technician	1.00	1.00	1.00	35,173
11578	7085	Utilities Maintenance Supervisor	1.00	1.00	1.00	72,135
11579	7093	PreTreatment Coordinator	1.00	0.00	0.00	0
11950	7132	Utilities Industrial Electrician	0.00	1.00	1.00	53,248
11580	7134	Utilities Instrumentation Technician	1.00	1.00	1.00	67,268
11951	7134	Utilities Instrumentation Technician	0.00	1.00	1.00	49,733
Current Positions Total			26.00	34.00	34.00	
New Positions						
12035	7074	Utilities Field Technician	0.00	0.00	1.00	32,324
12036	7077	Utilities Lift Station Technician	0.00	0.00	1.00	32,324
12037	7077	Utilities Lift Station Technician	0.00	0.00	1.00	32,324
New Positions Total			0.00	0.00	3.00	
Positions Total			26.00	34.00	37.00	



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 4520 - Marion County Utility Fund
Cost Center: 445 - Utilities Wastewater System

Organization Unit: Public Works
Division: Utilities

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2025 Adopted
Capital		
563101 - Improvements Other than Buildings		
Clarifier Gearbox for Plant 1 Stonecrest		50,000
563101 - Improvements Other than Buildings Total		50,000
564101 - Machinery and Equipment		
Utility Line Locator		12,000
Hydraulic Air Compressor		19,800
Sewer Jetter - Replacement		100,000
Pickup Truck 3/4 ton 4X2 - (Qty 2)		138,100
Pickup Truck 1/2 ton 4x2 - CF		42,204
Pickup Truck 3/4 ton 2WD - CF		58,213
Centrifuge - CF		595,000
564101 - Machinery and Equipment Total		965,317



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 4520 - Marion County Utility Fund
Cost Center: 448 - Utilities Capital Construction

Organization Unit: Public Works
Division: Utilities

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
559101	Depreciation	5,855,775	0	0	0
Operating Total		5,855,775	0	0	0
Capital					
561102	Land CIP	0	0	300,000	0
562102	Buildings CIP	0	6,576,630	10,535,552	24,150,922
563102	Improvements CIP	0	68,021,733	77,043,993	66,568,486
564102	Machinery and Equipment CIP	0	107,471	107,727	107,471
568102	Intangible Software CIP	0	88,440	88,440	85,019
Capital Total		0	74,794,274	88,075,712	90,911,898
Cost Center Expenditures Total		5,855,775	74,794,274	88,075,712	90,911,898



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 4520 - Marion County Utility Fund
Cost Center: 448 - Utilities Capital Construction

Organization Unit: Public Works
Division: Utilities

Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description		FY 2025 Adopted
Capital		
562102 - Buildings CIP		
UTC000401 East Side Maintenance Building - CF		254,200
UTC000402 West Side Maintenance Building - CF		155,050
UTC000093 NW Regional Water Treatment Plant		4,000,000
UTC000101 SW Wastewater Treatment Plant		9,000,000
UTC000401 East Side Maintenance Building		1,446,000
UTC000402 West Side Maintenance Building		936,750
UTC000091 Sun Country Water Treatment Plant - CF		100,000
UTC000092 SE Regional Water Treatment Plant - CF		4,797,188
UTC000093 NW Regional Water Treatment Plant - CF		3,000,000
UTC000101 SW Wastewater Treatment Plant - CF		461,734
562102 - Buildings CIP Total		24,150,922
563102 - Improvements CIP		
UTC000120 Automated Meter Replacement		1,150,000
UTC000136 Wastewater Treatment Plant Improvement		300,000
UTC000150 NW 80th Water and Sewer Mains		2,000,000
UTC000156 NW 49th to CR 225A Water Force Main		2,000,000
UTC000052 Replacement Sign for Utilities - CF		130,000
UTC000053 Utilities PLC Replacements - CF		196,565
UTC000055 SR200 Force Main Replacement - CF		350,000
UTC000057 Lift Station Replacement SSS-032 - CF		2,014,067
UTC000067 Vaccon Station Rehab - CF		100,000
UTC000081 Cedar Hill Water Main Replacement		600,000
UTC000081 Cedar Hills Water Main Replacement - CF		591,793
UTC000082 Sun Country Water Mains - CF		120,000
UTC000084 Lift Station and Sewer Main Rehab - CF		1,922,033
UTC000094 Water Mains and Hydrants - CF		1,466,983
UTC000099 Line Crew Water Line Construction - CF		893,333
UTC000114 Relocations of Water and Sewer Line - CF		366,560
UTC000115 Relocations Due to Construction - CF		68,967
UTC000116 Water Mains and Fire Hydrants - CF		1,377,002
UTC000120 Automated Meter Replacement - CF		102,928
UTC000134 SCADA Improvements at Water Treatment Plant - CF		297,369
UTC000084 Lift Station and Sewer Main Rehab		1,235,000
UTC000135 Reclaimed Water Stations and Mains - CF		501,951
UTC000136-CIP Water Treatment Plant Improvements - CF		1,192,211
UTC000137 Marion Utilities WTP Improvements - CF		1,578,277
UTC000138 Wastewater Treatment Plant Improvements - CF		639,065
UTC000139 Marion Utilities WWTP Improvements - CF		244,647
UTC000140 Computerized Maintenance Management System - CF		104,991
UTC000144 Toilet Rebate Minor Capital Replacements - CF		109,677
UTC000150 NW 80th Water and Sewer Mains - CF		1,642,391
UTC000151 NW 49th St at I-75 Water Force Main - CF		216,861
UTC000152 Irish Acres and Kunal Interconnect - CF		2,674,408
UTC000094 Water Mains and Hydrants		600,000
UTC000153 Marion Oaks Fire Flow Improvements - CF		209,865
UTC000155 Smart Water Software Integration - CF		846,136
UTC000161 Utility Acquisitions - CF		244,189



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 4520 - Marion County Utility Fund
Cost Center: 448 - Utilities Capital Construction

Organization Unit: Public Works
Division: Utilities

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2025 Adopted
Capital		
UTC000184	CR484 at I-75 Utility Reconstruction - CF	104,630
UTC000188	Oak Bend Water Quality Improvements Ph1 - CF	2,020,304
UTC000189	Rest Area Water and Sewer Construction - Grant - CF	245,027
UTC000189	Rest Area Water and Sewer Construction - CF	110,288
UTC000202	Irish Acres to Silver Springs Regional Interconnect - CF	3,442,720
UTC000202	Irish Acres to Silver Springs Regional Interconnect- Grant - CF	3,760,000
UTC000203	Upper Lower Floridian Well Utopia - CF	1,531,050
UTC000204	SR200 Septic to Sewer - Grant State - CF	534,698
UTCEXT004D	SSS Water Sewer Extensions - CF	19,182,500
UTCEXT004D	SSS Water Sewer Extensions - Grant State - CF	6,000,000
UTC000097	Water System Storage Improvements	300,000
UTC000099	Line Crew Water Line Construction	800,000
UTC000104	CR 484 Wastewater Repump Station	250,000
UTC000114	Relocations of Water and Sewer Line	200,000
563102 - Improvements CIP Total		66,568,486
564102 - Machinery and Equipment CIP		
ESC000001	Enterprise Resource Planning Capital - CF	107,471
564102 - Machinery and Equipment CIP Total		107,471
568102 - Intangible Software CIP		
ESC000001	Enterprise Resource Planning Capital - CF	85,019
568102 - Intangible Software CIP Total		85,019



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

Fund: 5010 - Insurance Fund

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Revenues					
341201	Employee Health Insurance Board	17,853,627	18,128,064	18,128,064	18,853,664
341202	Employee Health Insurance Clerk	1,954,958	1,931,472	1,931,472	1,981,968
341203	Employee Health Insurance Property Appraiser	587,726	580,704	580,704	593,328
341204	Employee Health Insurance Sheriff	9,423,257	9,480,624	9,480,624	10,553,664
341205	Employee Health Insurance Supervisor of Elections	186,002	189,360	189,360	214,608
341206	Employee Health Insurance Tax Collector	1,531,637	1,300,272	1,300,272	1,388,640
341211	Dependent Health Insurance Board	2,944,530	3,557,564	3,557,564	3,638,568
341212	Dependent Health Insurance Clerk	278,384	356,330	356,330	348,558
341213	Dependent Health Insurance Property Appraiser	80,011	105,734	105,734	115,716
341214	Dependent Health Insurance Sheriff	1,630,465	2,025,259	2,025,259	2,176,065
341215	Dependent Health Insurance Supervisor of Elections	28,871	38,854	38,854	43,435
341216	Dependent Health Insurance Tax Collector	168,529	230,431	230,431	249,389
341221	Other Health Insurance Board	523,104	605,141	605,141	557,913
341222	Other Health Insurance Clerk	60,700	60,581	60,581	60,581
341223	Other Health Insurance Property Appraiser	24,043	24,818	24,818	16,531
341224	Other Health Insurance Sheriff	707,926	824,264	824,264	824,301
341225	Other Health Insurance Supervisor of Elections	4,122	4,122	4,122	4,122
341226	Other Health Insurance Tax Collector	62,820	64,859	64,859	48,555
341231	Disability Insurance Board	343,116	362,768	362,768	402,598
341232	Disability Insurance Clerk	35,640	39,873	39,873	41,818
341233	Disability Insurance Property Appraiser	12,271	13,488	13,488	14,398
341234	Disability Insurance Sheriff	202,129	207,772	207,772	237,170
341235	Disability Insurance Supervisor of Elections	3,991	4,106	4,106	4,683
341236	Disability Insurance Tax Collector	20,738	21,993	21,993	24,333
341239	Firefighter Cancer Insurance	0	78,730	78,730	97,398
341241	Work Comp Insurance Board	2,061,983	1,621,132	1,621,132	2,139,467
341242	Work Comp Insurance Clerk	9,497	7,670	7,670	8,629
341243	Work Comp Insurance Property Appraiser	3,030	2,216	2,216	2,493
341245	Work Comp Insurance Supervisor of Elections	1,087	827	827	930
341246	Work Comp Insurance Tax Collector	5,950	4,205	4,205	4,731
341251	Dental Insurance Board	807,081	799,745	799,745	869,688
341252	Dental Insurance Clerk	84,343	90,569	90,569	90,886
341253	Dental Insurance Property Appraiser	31,718	34,800	34,800	34,178
341254	Dental Insurance Sheriff	490,338	505,172	505,172	528,375
341255	Dental Insurance Supervisor of Elections	9,392	9,993	9,993	10,121
341256	Dental Insurance Tax Collector	61,947	54,721	54,721	66,752
341261	Vision Insurance Board	144,117	133,766	133,766	150,610
341262	Vision Insurance Clerk	18,376	17,167	17,167	19,204
341263	Vision Insurance Property Appraiser	5,973	6,359	6,359	6,242
341264	Vision Insurance Sheriff	89,008	85,970	85,970	93,018
341265	Vision Insurance Supervisor of Elections	1,760	1,765	1,765	1,839
341266	Vision Insurance Tax Collector	18,263	24,973	24,973	19,087
341267	Cobra Insurance Board	0	55,905	55,905	0
341270	General Liability Insurance	656,435	689,730	689,730	764,190
341280	Automotive Insurance	898,508	1,133,500	1,133,500	1,215,000



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

Fund: 5010 - Insurance Fund

Account #	Account Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
341290	Property Insurance	2,282,157	3,150,650	3,150,650	3,578,600
361110	Interest Board	1,125,455	614,000	614,000	1,167,000
361310	Fair Value Adjustment for Investments	104,269	0	0	0
364080	Insurance Proceeds Automotive	194,003	0	0	0
364090	Insurance Proceeds Property	155,437	0	0	0
369105	Insurance Rebates	2,035,587	0	0	0
369501	Wellness Program	168,313	171,000	171,000	146,000
369910	Other	49,669	0	0	0
379999	Less 5%	0	-2,460,167	-2,460,167	-2,658,283
381001	From General Fund	0	0	13,315	0
381181	From Fire Rescue Fund	25,613	0	96,479	0
399991	Balances Forward Cash Regular	18,264,288	21,394,837	21,394,837	18,059,695
Total		<u>68,472,194</u>	<u>68,387,688</u>	<u>68,497,482</u>	<u>68,810,456</u>



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

Fund: 5010 - Insurance Fund

Cost Center	Cost Center Name	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Expenditure Summary					
160	Insurance	45,068,101	66,646,951	66,756,562	62,366,854
162	Risk and Benefit Services	642,349	830,922	831,105	856,514
163	Employee Wellness Program	130,515	709,815	709,815	695,588
711	Risk Benefits Capital	10,783	200,000	200,000	4,891,500
Expenditure Summary Total		<u>45,851,748</u>	<u>68,387,688</u>	<u>68,497,482</u>	<u>68,810,456</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 5010 - Insurance Fund
Cost Center: 160 - Insurance

Organization Unit: Internal Services
Division: Risk Management

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
523161	Health Ins Premiums Board	2,207,329	2,740,120	2,740,120	2,978,216
523163	Health Ins Premiums Clerk	242,621	293,446	293,446	317,044
523164	Health Ins Premiums Prop Appraiser	76,453	96,510	96,510	102,779
523165	Health Ins Premiums Sheriff	1,303,417	1,580,905	1,580,905	1,820,153
523166	Health Ins Premiums SOE	25,209	34,275	34,275	39,946
523167	Health Ins Premiums Tax Collector	177,809	214,283	214,283	234,443
523171	Cobra Premiums Board	0	55,905	55,905	0
523209	Vision Premiums	268,867	270,000	296,000	290,000
523210	Insurance Claims Dental	1,494,375	1,495,000	1,595,000	1,600,000
523211	Health Claims	32,395,815	34,038,238	34,038,238	35,667,061
523213	Heart of Florida	337,079	510,000	510,000	510,000
523214	Firefighter Cancer Insurance Premiums	33,286	78,730	78,730	97,398
523215	Firefighter Cancer Claims	25,612	0	76,507	0
523311	Disability Income Insurance Premiums	604,427	650,000	664,000	725,000
524111	Workers Compensation Claims	2,125,779	2,336,050	3,886,050	2,516,250
Personnel Total		41,318,078	44,393,462	46,159,969	46,898,290
Operating					
531109	Professional Services	44,448	45,000	45,000	45,000
545601	General Liability Claims	487,098	689,730	1,064,730	764,190
545701	Automotive Claims	543,947	1,133,500	2,808,500	1,215,000
545801	Property Claims	2,242,078	3,150,650	3,800,650	3,578,600
549185	Charges Central Services Cost Allocation	415,775	452,655	452,655	514,059
549990	Other Current Charges Misc Expenses	16,678	0	0	0
Operating Total		3,750,024	5,471,535	8,171,535	6,116,849
Reserves					
599501	Reserve for Self Insurance Claims	0	7,179,560	2,962,664	1,781,152
599505	Reserve for Health Insurance	0	9,602,394	9,462,394	7,570,563
Reserves Total		0	16,781,954	12,425,058	9,351,715
Cost Center Expenditures Total		45,068,102	66,646,951	66,756,562	62,366,854



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 5010 - Insurance Fund
Cost Center: 162 - Risk and Benefit Services

Organization Unit: Internal Services
Division: Risk Management

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	404,581	473,755	473,755	495,305
521101	FICA Taxes	29,349	36,249	36,249	37,898
522101	Retirement Contributions	44,028	69,042	69,042	67,514
522601	Pension Liability FRS	24,467	0	0	0
522602	Pension Liability HIS	30,122	0	0	0
523101	Health Insurance	62,048	82,056	82,056	82,056
523401	Life ADD LTD	2,700	3,183	3,183	3,325
524101	Workers Compensation	1,243	3,700	3,700	3,700
526101	Other Post Employment Benefits	12	2,399	2,399	2,399
Personnel Total		598,550	670,384	670,384	692,197
Operating					
540101	Travel and Per Diem	523	3,670	3,670	5,900
541101	Communication Services	1,451	4,650	4,650	3,402
542201	Postage and Freight	297	1,920	2,220	800
545101	Insurance Premiums	3,182	4,153	4,153	4,675
546257	Repairs and Maint Fleet Management	8,282	1,500	2,000	1,500
546312	Repairs and Maint Computer Equipment	0	204	204	204
547101	Printing and Binding	421	2,274	2,274	600
551101	Office Supplies	457	2,000	2,000	2,000
552101	Gasoline Oil and Lubricants	1,197	3,260	3,260	3,510
552106	Computer Software	1,588	14,967	14,967	17,263
552107	Clothing and Wearing Apparel	352	510	510	590
552108	Operating Supplies	3,644	5,400	2,100	5,400
552116	Operating Supplies Computer Hardware	1,779	4,800	4,800	4,500
552257	Parts Vehicle and Equipment	30	0	183	0
554101	Books Publications and Subscriptions	50	1,080	1,280	1,800
554201	Dues and Memberships	1,478	2,079	2,139	2,960
555301	Training Materials and Supplies	126	2,000	1,800	2,000
555501	Training and Education	3,988	7,158	9,598	8,300
559101	Depreciation	8,515	0	0	0
559907	Subscription Amortization	5,630	0	0	0
Operating Total		42,990	61,625	61,808	65,404
Capital					
564102	Machinery and Equipment CIP	0	3,089	3,089	3,089
568102	Intangible Software CIP	0	95,824	95,824	95,824
Capital Total		0	98,913	98,913	98,913
Debt Service					
572207	Interest Subscriptions	807	0	0	0
Debt Service Total		807	0	0	0
Cost Center Expenditures Total		642,347	830,922	831,105	856,514



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

**Fund: 5010 - Insurance Fund
Cost Center: 162 - Risk and Benefit Services**

**Organization Unit: Internal Services
Division: Risk Management**

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
Current Positions						
11900	1029	Human Resources Risk Director	0.25	0.25	0.25	28,330
11833	1265	Benefits Manager	1.00	1.00	1.00	95,472
11583	1275	Risk Manager	1.00	1.00	1.00	89,378
11582	5134	Safety Training Compliance Manager	1.00	1.00	1.00	74,173
10034	6006	Administrative Staff Assistant	0.25	0.25	0.25	11,862
11777	6027	Risk and Benefits Assistant	1.00	0.00	0.00	0
11777	6040	Risk Asset and Claims Analyst	0.00	1.00	1.00	67,933
11584	6071	Benefits Analyst	1.00	1.00	0.00	0
11585	6071	Benefits Analyst	1.00	1.00	0.00	0
11585	6090	Benefits Analyst	0.00	0.00	1.00	53,207
11584	6093	Risk Coordinator	0.00	0.00	1.00	55,890
Current Positions Total			6.50	6.50	6.50	
Positions Total			6.50	6.50	6.50	



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 5010 - Insurance Fund
Cost Center: 162 - Risk and Benefit Services

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

Account # Account Description		FY 2025 Adopted
Capital		
564102 - Machinery and Equipment CIP		
ESC000001 Enterprise Resource Planning Capital - CF		3,089
564102 - Machinery and Equipment CIP Total		3,089
568102 - Intangible Software CIP		
ESC000001 Enterprise Resource Planning Capital - CF		95,824
568102 - Intangible Software CIP Total		95,824



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

Fund: 5010 - Insurance Fund
Cost Center: 163 - Employee Wellness Program

Organization Unit: Internal Services
Division: Risk Management

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	54,390	52,941	52,941	55,479
521101	FICA Taxes	3,837	4,052	4,052	4,245
522101	Retirement Contributions	6,784	7,185	7,185	7,562
522601	Pension Liability FRS	3,770	0	0	0
522602	Pension Liability HIS	4,642	0	0	0
523101	Health Insurance	12,382	12,624	12,624	12,624
523401	Life ADD LTD	343	357	357	374
524101	Workers Compensation	64	56	56	64
526101	Other Post Employment Benefits	2	0	0	0
Personnel Total		86,214	77,215	77,215	80,348
Operating					
534101	Contract Serv Other Misc	19,167	20,000	20,000	18,000
540101	Travel and Per Diem	0	2,000	2,000	2,000
541101	Communication Services	484	600	600	600
542201	Postage and Freight	297	1,120	1,120	1,120
544101	Rentals and Leases Equipment	200	200	200	200
545101	Insurance Premiums	1,208	1,467	1,467	1,515
546301	Repairs and Maint Equipment	125	2,500	2,500	2,500
547101	Printing and Binding	2,102	2,500	4,500	2,500
551101	Office Supplies	456	500	500	500
552106	Computer Software	978	1,175	1,925	6,008
552107	Clothing and Wearing Apparel	83	125	125	125
552108	Operating Supplies	13,809	25,000	23,000	25,000
552116	Operating Supplies Computer Hardware	2,059	1,600	1,600	1,000
554101	Books Publications and Subscriptions	1,199	1,500	750	1,500
554201	Dues and Memberships	471	1,050	1,050	1,050
555301	Training Materials and Supplies	0	500	500	500
555501	Training and Education	378	2,000	2,000	2,000
559101	Depreciation	1,286	0	0	0
Operating Total		44,302	63,837	63,837	66,118
Capital					
563901	Capital Improvement Funding	0	568,763	568,763	549,122
Capital Total		0	568,763	568,763	549,122
Cost Center Expenditures Total		130,516	709,815	709,815	695,588



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 5010 - Insurance Fund
Cost Center: 163 - Employee Wellness Program

Organization Unit: Internal Services
Division: Risk Management

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Adopted
Positions						
Current Positions						
11722	6085	Health and Wellness Coordinator	1.00	1.00	0.00	0
11722	6089	Health Wellness Coordinator	0.00	0.00	1.00	50,461
Current Positions Total			1.00	1.00	1.00	
Positions Total			1.00	1.00	1.00	



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

**Fund: 5010 - Insurance Fund
Cost Center: 163 - Employee Wellness Program**

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

Account # Account Description		FY 2025 Adopted
Capital		
563901 - Capital Improvement Funding		
Capital Improvements		549,122
563901 - Capital Improvement Funding Total		<u>549,122</u>



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 5010 - Insurance Fund
Cost Center: 711 - Risk Benefits Capital

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

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
Cost Center Expenditures					
Operating					
559101	Depreciation	10,783	0	0	0
	Operating Total	10,783	0	0	0
Capital					
562102	Buildings CIP	0	200,000	200,000	3,891,500
564102	Machinery and Equipment CIP	0	0	0	1,000,000
	Capital Total	0	200,000	200,000	4,891,500
	Cost Center Expenditures Total	10,783	200,000	200,000	4,891,500



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget

Fund: 5010 - Insurance Fund
Cost Center: 711 - Risk Benefits Capital

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

Account # Account Description		FY 2025 Adopted
Capital		
562102 - Buildings CIP		
RBC000002 MC Employee Health Clinic		3,700,000
RBC000002 MC Employee Health Clinic - CF		191,500
562102 - Buildings CIP Total		3,891,500
564102 - Machinery and Equipment CIP		
RBC000002 MC Employee Health Clinic		1,000,000
564102 - Machinery and Equipment CIP Total		1,000,000



Marion County Board of County Commissioners
Fiscal Year 2025 Adopted Budget
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Fiscal Year 2025 Adopted Budget
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