



Marion County Board of County Commissioners  
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Fiscal Year 2018 Adopted Budget

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**Marion County Board of County Commissioners  
Fiscal Year 2018 Adopted Budget**

Account #	Account Description	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
<b>130000 Rainbow Lakes Estates MSD</b>					
<b>Revenues</b>					
31110010	Taxes - Current Ad Valorem	200,295	228,936	228,936	240,230
31120010	Taxes - Delinquent Ad Valorem	7,798	0	0	0
32310010	Franchise Fees - Sumter Elec COOP	141,375	135,000	135,000	144,000
32310020	Franchise Fees - Cent Fla Elec COOP	3,487	3,700	3,700	4,000
34151010	Fees - Tax Collector	32	40	40	40
34190094	Sale of Maps and Publications	4	10	10	10
36100010	Interest - Board	5,630	5,100	5,100	4,500
36100032	Interest - Tax Collector	80	800	800	600
36100034	Interest - Property Appraiser	1	0	0	0
36200010	Rent - County Owned Property	5,760	4,400	4,400	5,800
36992010	Other Miscellaneous Revenue	148	0	0	0
37999999	Less 5%	0	-18,900	-18,900	-19,960
39999991	Balances Forward - Cash Regular	1,075,867	972,560	972,560	979,464
	<b>Revenues Total</b>	<b>1,440,476</b>	<b>1,331,646</b>	<b>1,331,646</b>	<b>1,358,684</b>



**Marion County Board of County Commissioners  
Fiscal Year 2018 Adopted Budget**

Department	Department Name	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
<b>130000 Rainbow Lakes Estates MSD</b>					
<b>Expenditures Summary</b>					
7910	Rainbow Lakes Estates Gen Govt	181,989	971,776	966,776	1,000,052
7940	Road & Street RLE MSD	189,864	359,870	364,870	358,632
<b>Expenditures Summary Total</b>		<b>371,853</b>	<b>1,331,646</b>	<b>1,331,646</b>	<b>1,358,684</b>



**Marion County Board of County Commissioners  
Fiscal Year 2018 Adopted Budget**

**Fund: 130000 - Rainbow Lakes Estates MSD  
Department: 7910 - Rainbow Lakes Estates Gen Govt  
Activity: 519000 Other General Governmental Services**

**Organization Unit: Rainbow Lakes Estates  
Division: Rainbow Lakes Estates Mun Svc District  
Prepared by: Clerk of the Circuit Court - Budget Department**

Account #	Account Description	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
<b>Department Expenditures</b>					
<b>Personnel</b>					
512101	Regular Salaries & Wages	40,822	50,389	50,389	54,189
513101	Other Salaries & Wages	1,995	5,000	5,000	5,000
514101	Overtime	532	2,000	2,000	2,000
521101	FICA Taxes	3,019	4,390	4,390	4,681
522101	Retirement Contributions	2,944	3,940	3,940	4,450
523101	Health Insurance	8,695	9,220	9,220	9,982
523401	Life, AD&D, LTD	181	236	236	308
524101	Worker's Compensation	123	104	104	89
	<b>Personnel Total</b>	<b>58,311</b>	<b>75,279</b>	<b>75,279</b>	<b>80,699</b>
<b>Operating</b>					
531109	Professional Services	0	0	1,500	10,000
532101	Audit - State Requirement - CPA	6,570	6,570	6,570	6,767
534101	Contract Serv - Other - Misc	135	260	5,460	10,260
540101	Travel & Per Diem	0	150	150	150
541101	Communications Services	9,192	8,750	8,750	8,750
542201	Postage & Freight	2,475	2,560	2,560	2,560
543101	Utility Services - Elec./Water/Sewer	5,690	6,500	6,500	6,500
543102	Utility Services - Waste Disposal	0	500	500	500
543111	Utility Services - Security Light	459	750	750	750
544101	Rentals & Leases - Equipment	4,032	4,500	4,500	4,500
545101	Insurance - Premiums	5,712	5,788	5,788	5,117
546101	Repairs/Maint - Buildings & Grounds	50,183	17,160	25,030	44,900
546301	Repairs/Maint - Equipment	44	2,850	2,850	2,850
549130	Other Current Charges - Tax Collector	5,426	7,879	7,879	5,969
549140	Other Current Charges - Property Appraiser	3,763	4,064	4,064	4,335
549185	Charges - Central Services Cost Allocation	4,460	5,456	5,456	7,953
549990	Other Current Charges - Misc Expenses	200	250	250	250
551101	Office Supplies	1,718	2,600	2,600	2,600
552108	Operating Supplies	456	5,200	5,200	5,200
552116	Operating Supplies - Computer Hardware	0	1,650	1,650	2,620
554101	Books, Publications & Subscriptions	0	2,500	2,500	2,500
	<b>Operating Total</b>	<b>100,515</b>	<b>85,937</b>	<b>100,507</b>	<b>135,031</b>
<b>Capital</b>					
562101	Buildings - Construction and/or Improv	0	80,000	80,000	80,000
563101	Improvements Other than Buildings	0	439,889	420,319	404,120
564101	Machinery and Equipment	23,163	5,000	5,000	6,135
	<b>Capital Total</b>	<b>23,163</b>	<b>524,889</b>	<b>505,319</b>	<b>490,255</b>
<b>Reserve</b>					
599101	Reserve for Contingencies	0	68,082	68,082	74,067
599199	Reserve for Cash to be Carried Forward	0	217,589	217,589	220,000
	<b>Reserve Total</b>	<b>0</b>	<b>285,671</b>	<b>285,671</b>	<b>294,067</b>
	<b>Department Expenditures Total</b>	<b>181,989</b>	<b>971,776</b>	<b>966,776</b>	<b>1,000,052</b>



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Fiscal Year 2018 Adopted Budget**

**Fund: 130000 - Rainbow Lakes Estates MSD  
Department: 7910 - Rainbow Lakes Estates Gen Govt  
Activity: 519000 Other General Governmental Services**

**Organization Unit: Rainbow Lakes Estates  
Division: Rainbow Lakes Estates Mun Svc District  
Prepared by: Clerk of the Circuit Court - Budget Department**

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2016 Amended	FY 2017 Adopted	FY 2018 Adopted	FY 2018 Adopted
<b>Positions</b>						
<b>Current Positions</b>						
60060006	6006	Administrative Staff Assistant	1.00	1.00	0.00	0.00
61230040	6123	Public Service Assistant	0.50	0.50	0.50	10,931.00
<b>Current Positions Total</b>			<b>1.50</b>	<b>1.50</b>	<b>0.50</b>	
<b>Reclassified Positions</b>						
R60060006	5033	Administrative Services Coordinator Reclass from Administrative Staff Assistant - Salary Increase \$2,288	0.00	0.00	1.00	41,746.00
<b>Reclassified Positions Total</b>			<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	
<b>Positions Total</b>			<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	



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**Organization Unit: Rainbow Lakes Estates  
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Prepared by: Clerk of the Circuit Court - Budget Department**

Account #	Account Description	FY 2018 Adopted
	<b>Capital</b>	
<b>562101 Buildings - Construction and/or Improv</b>		
Restrooms at SeaCliff Park		80,000
	<b>562101 Buildings - Construction and/or Improv</b>	<b>80,000</b>
<b>563101 Improvements Other than Buildings</b>		
Gazebo / Pavilion		40,000
Other Improvements		99,000
Outdoor Fitness Stations		6,000
Path to Dock		40,000
Pickle Ball Court (2) with fence		44,120
Playground Equipment		25,000
Splash Pad		150,000
	<b>563101 Improvements Other than Buildings To</b>	<b>404,120</b>
<b>564101 Machinery and Equipment</b>		
Commercial Elliptical		1,895
Commercial Recumbent Cycle		1,295
Commercial Treadmill		1,995
Freight & Installation		950
	<b>564101 Machinery and Equipment Total</b>	<b>6,135</b>



**Marion County Board of County Commissioners  
Fiscal Year 2018 Adopted Budget**

**Fund: 130000 - Rainbow Lakes Estates MSD  
Department: 7940 - Road & Street RLE MSD  
Activity: 541000 Road and Street Facilities**

**Organization Unit: Rainbow Lakes Estates  
Division: Rainbow Lakes Estates Mun Svc District  
Prepared by: Clerk of the Circuit Court - Budget Department**

Account #	Account Description	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
<b>Department Expenditures</b>					
<b>Personnel</b>					
512101	Regular Salaries & Wages	110,574	148,568	148,568	152,457
514101	Overtime	353	3,000	3,000	3,000
521101	FICA Taxes	8,051	11,595	11,595	11,892
522101	Retirement Contributions	7,336	11,398	11,398	12,313
523101	Health Insurance	21,715	46,100	46,100	49,910
523401	Life, AD&D, LTD	496	698	698	865
524101	Worker's Compensation	14,961	13,351	13,351	10,871
	<b>Personnel Total</b>	<b>163,486</b>	<b>234,710</b>	<b>234,710</b>	<b>241,308</b>
<b>Operating</b>					
545101	Insurance - Premiums	5,870	5,480	5,480	5,394
546301	Repairs/Maint - Equipment	7,404	12,800	17,800	12,800
551101	Office Supplies	173	250	250	250
552101	Gasoline, Oil & Lubricants	10,007	17,000	17,000	17,000
552107	Clothing and Wearing Apparel	679	2,000	2,000	2,000
552108	Operating Supplies	2,245	7,130	7,130	7,380
555501	Training & Education	0	500	500	500
	<b>Operating Total</b>	<b>26,378</b>	<b>45,160</b>	<b>50,160</b>	<b>45,324</b>
<b>Capital</b>					
564101	Machinery and Equipment	0	50,000	50,000	42,000
	<b>Capital Total</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>42,000</b>
<b>Reserve</b>					
599101	Reserve for Contingencies	0	30,000	30,000	30,000
	<b>Reserve Total</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
	<b>Department Expenditures Total</b>	<b>189,864</b>	<b>359,870</b>	<b>364,870</b>	<b>358,632</b>



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Department: 7940 - Road & Street RLE MSD  
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**Organization Unit: Rainbow Lakes Estates  
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Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2016 Amended	FY 2017 Adopted	FY 2018 Adopted	FY 2018 Adopted
<b>Positions</b>						
<b>Current Positions</b>						
70370002	7037	Maintenance Crew Supervisor	1.00	1.00	0.00	0.00
70970001	7097	Bldg/Grounds Maint Tech II - RLE	1.00	1.00	1.00	26,832.00
80220001	8022	General Maint/Equip. Operator	1.00	1.00	0.00	0.00
80220002	8022	General Maint/Equip. Operator	1.00	1.00	0.00	0.00
80220003	8022	General Maint/Equip. Operator	1.00	1.00	0.00	0.00
80230001	8023	General Maintenance Technician	0.63	0.63	0.63	13,365.00
80230012	8023	General Maintenance Technician	0.00	0.00	1.00	21,216.00
<b>Current Positions Total</b>			<b>5.63</b>	<b>5.63</b>	<b>2.63</b>	
<b>Reclassified Positions</b>						
R70370002	1164	General Services Maintenance Supervisor Reclass from Maintenance Crew Supervisor - Salary Increase \$811	0.00	0.00	1.00	39,187.00
R80220001	8041	MSTU Maintenance Equipment Operator Reclass from General Maint / Equipment Operator - Salary Increase \$1,165	0.00	0.00	1.00	24,087.00
R80220002	8041	MSTU Maintenance Equipment Operator Reclass from General Maint / Equipment Operator - Salary Increase \$1,165	0.00	0.00	1.00	23,421.00
<b>Reclassified Positions Total</b>			<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	
<b>Positions Total</b>			<b>5.63</b>	<b>5.63</b>	<b>5.63</b>	





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**Organization Unit: Rainbow Lakes Estates  
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Account #	Account Description	FY 2018 Adopted
	<b>Capital</b>	
<b>564101</b>	<b>Machinery and Equipment</b>	
	Bobcat - CF	35,000
	Trailer	7,000
	<b>564101 Machinery and Equipment Total</b>	<b>42,000</b>

