ADOPTED BUDGET FISCAL YEAR 2017-18

Public Copy

PREPARED BY: DAVID R. ELLSPERMANN, CLERK OF THE CIRCUIT COURT AND COMPTROLLER – BUDGET DEPARTMENT

Marion County Board of County Commissioners
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MARION COUNTY, FLORIDA
COUNTY OFFICIALS

BOARD OF COUNTY COMMISSIONERS

Carl Zalak III ..... Chairman - District 4

Kathy Bryant ..... Vice-Chairman - District 2

David Moore ..... Commissioner - District 1

Jeff Gold ..... Commissioner - District 3

Michelle Stone ..... Commissioner - District 5

ELECTED COUNTY OFFICERS

David R. Ellspermann ..... Clerk of the Circuit Court

Villie M. Smith .....Property Appraiser

Billy Woods..... Sheriff

Wesley Wilcox.....Supervisor of Elections

George Albright ..... Tax Collector

MARION COUNTY, FLORIDA
IN GOD WE TRUST

MARION COUNTY BOARD OF COUNTY COMMISSIONERS
ANNUAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM (CIP)
FISCAL YEAR 2017-18 CALENDAR

Prepared by: David R. Ellspermann, Clerk of the Circuit Court and Comptroller – Budget Department

January 2017

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

Jan-11, 13 **ANNUAL BUDGET and CIP – Budget Department** Conduct training sessions on GovMax software.

Jan-17 **ANNUAL BUDGET – Budget Department** Distribute forms and instructions (or enable online access) for use in preparation of budget requests to all Constitutional Officers, departments, and agencies. [129.025, 129.03(3) Florida Statutes]

Jan-17 **CIP – Budget Department** Distribute forms and instructions (or enable online access) for use in preparation of Capital Improvement Program requests to Constitutional Officers, departments, and agencies.

February 2017

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

Feb-27 **ANNUAL BUDGET – Directors of Departments** Complete department budget requests for fiscal year 2017-18 to the Clerk of the Circuit Court, Budget Department. [129.025, 129.03(3) Florida Statutes]

Feb-27 **CIP – Directors of Departments, MSTUs, Agencies, and Constitutional Officers** Complete and submit Capital Improvement Program requests to the Clerk of the Circuit Court, Budget Department.

March 2017

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

Mar-20 **ANNUAL BUDGET – Budget Department** Enable online access to budget requests of County Commission Departments to County Administrator for review and adjustment. [129.025, 129.03(3) Florida Statutes]

Mar-20 **CIP – Budget Department** Enable online access to Capital Improvement Program requests of County Commission Departments, Constitutional Officers, and Agency Directors to County Administration for review and adjustment.

May 2017

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

May-1 **ANNUAL BUDGET – County Administrator, MSTUs and Agencies** Complete and submit budget requests for fiscal year 2017-18 to the Clerk of the Circuit Court, Budget Department. [129.025, 129.03(3) Florida Statutes]

May-1 **CIP – County Administrator** Complete and submit Capital Improvement Program requests to the Clerk of the Circuit Court, Budget Department

MARION COUNTY BOARD OF COUNTY COMMISSIONERS
ANNUAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM (CIP)
FISCAL YEAR 2017-18 CALENDAR

Prepared by: David R. Ellspermann, Clerk of the Circuit Court and Comptroller – Budget Department

June 2017

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

Jun-1 **ANNUAL BUDGET – Property Appraiser** Provide an estimate of 2017 total assessed values of nonexempt property for budget planning purposes. [200.065(8) Florida Statutes]

Jun-1 **ANNUAL BUDGET – Clerk of the Circuit Court, Tax Collector, Sheriff, and Supervisor of Elections** Submit proposed budgets for fiscal year 2017-18 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-11 **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-15 **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]

Jun-20 **ANNUAL BUDGET – Budget Department** Present the proposed countywide and dependent special districts budgets for fiscal year 2017-18 to the Board of County Commissioners. [129.025 129.03(3) Florida Statutes]

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

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

July 2017

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

July (As Board Directs) **ANNUAL BUDGET and CIP – County Commission** Conduct work sessions to consider the proposed fiscal year 2017-18 budgets and the tentative Capital Improvement Program. [129.03(3)(a) Florida Statutes]

Jul-1 **ANNUAL BUDGET – Property Appraiser** Submit 2017 certified taxable values to the Board of County Commissioners.

Jul-7 **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 2017-18 CALENDAR

Prepared by: David R. Ellspermann, Clerk of the Circuit Court and Comptroller – Budget Department

August 2017

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

Aug-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 2017;
2. The rolled back Millage rates for 2017;
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]

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-22 **ANNUAL BUDGET – County Commission** Consideration and approval of Re-appropriation (Carry Forward) of Budgeted Funds.

Aug-24 **ANNUAL BUDGET – Property Appraiser** Mail notices of proposed property taxes for 2017 to each taxpayer listed on the current year assessment roll. [200.065(2)(b) and 200.069 Florida Statutes]

September 2017

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

Sep-3 **ANNUAL BUDGET – Budget Department** Advertise public hearings to consider the tentative budgets and proposed millage rates for fiscal year 2017-18. [NOT REQUIRED- Done as a public service]

Sep-7 **ANNUAL BUDGET – County Commission** Conduct public hearings to consider adoption of the tentative budgets and proposed millage rates for fiscal year 2017-18. All hearings must begin after 5:00 P.M. [129.03(3)(c), 200.065(2)(c),(e) Florida Statutes]

Sep-17 **ANNUAL BUDGET – Budget Department** Advertise public hearings to consider final adoption of the budgets, increases in property taxes and operation expenditures (if applicable), and adoption of millage rates for fiscal year 2017-18. [129.03(3)(b), 200.065(2)(d), and 200.065(3),(a),(b),(h)-(l) Florida Statutes]

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

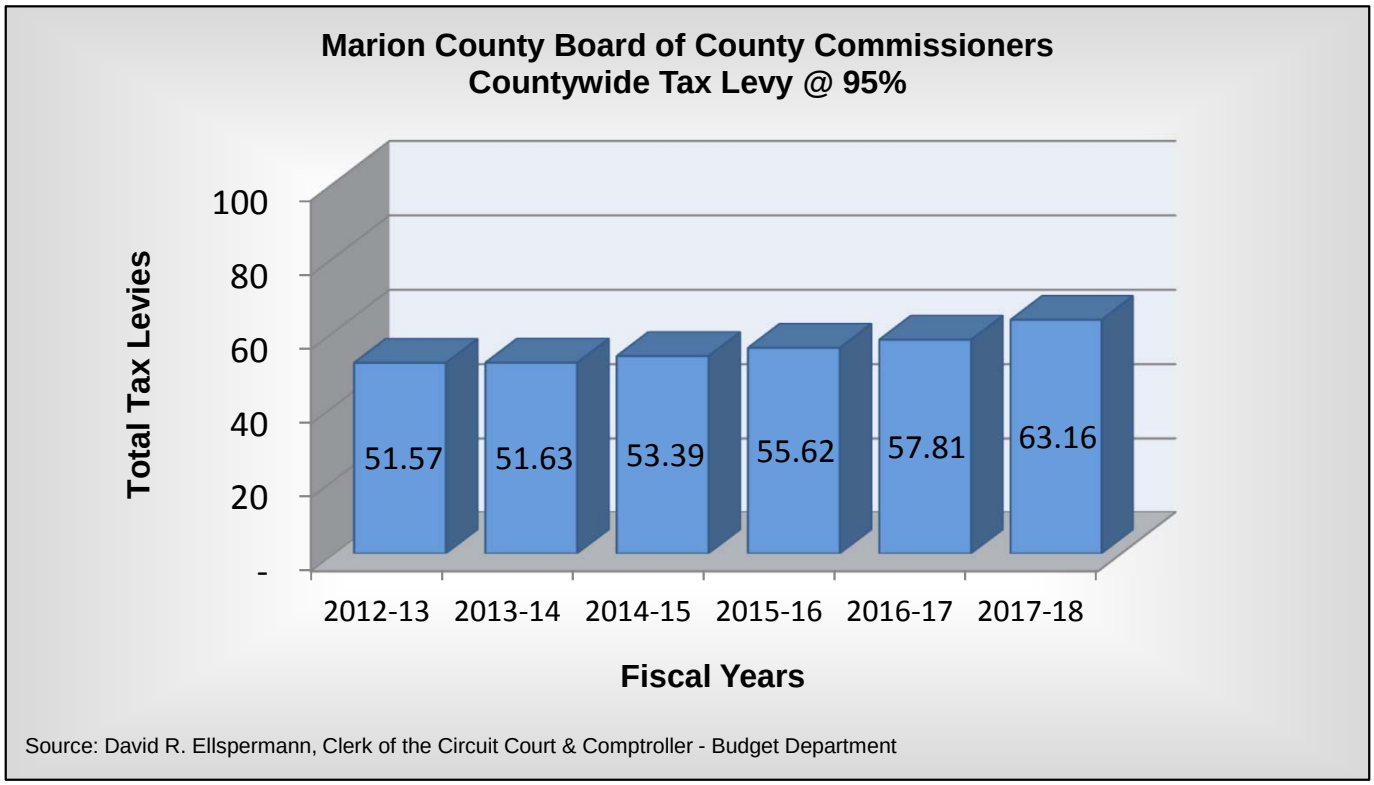
Sep-21 **ANNUAL BUDGET – County Commission** Conduct public hearing to consider final adoption of the budgets and millage rates for fiscal year 2017-18. All hearings must begin after 5:00 P.M. [129.03(3)(c), 200.065(2)(d),(e) Florida Statutes]

Following final budget adoption **ANNUAL BUDGET – County Commission** Notify the sheriff, in writing, of the specific action taken on the proposed fiscal year 2017-18 budget appropriations of the sheriff. [30.49(4) Florida Statutes]

MARION COUNTY BOARD OF COUNTY COMMISSIONERS
COUNTYWIDE MILLAGE RATES, ASSESSED VALUE, AND ESTIMATED TAX RECEIPTS
ADOPTED BUDGET FISCAL YEAR 2017-18

Prepared by: Clerk of the Circuit Court & Comptroller - Budget Department

COUNTYWIDE TAX LEVY Fund Description:	Adopted Budget 2012-13	Adopted Budget 2013-14	Adopted Budget 2014-15	Adopted Budget 2015-16	Adopted Budget 2016-17	Adopted Budget 2017-18
Assessed Valuations (In 1,000')	13,953,469	13,935,917	14,411,340	15,012,776	15,644,017	16,538,300
Countywide Funds						
General Fund						
Millage Rate	3.19	3.19	3.19	3.19	3.19	3.33
Total Estimated Receipts @ 95%	42,285,989	42,232,797	43,673,567	45,496,219	47,409,195	52,318,913
Fine & Forfeiture Fund						
Millage Rate	0.53	0.53	0.53	0.53	0.53	0.53
Total Estimated Receipts @ 95%	7,025,572	7,016,734	7,256,110	7,558,933	7,876,763	8,327,034
County Transportation Maintenance Fund						
Millage Rate	0.00	0.00	0.00	0.00	0.00	0.00
Total Estimated Receipts @ 95%	0	0	0	0	0	0
Marion County Health Unit Trust Fund						
Millage Rate	0.12	0.12	0.12	0.12	0.12	0.12
Total Estimated Receipts @ 95%	1,590,696	1,588,695	1,642,893	1,711,457	1,783,418	1,885,366
Parks & Land Acquisition Debt Service Fund						
Millage Rate	0.05	0.06	0.06	0.06	0.05	0.04
Total Estimated Receipts @ 95%	662,790	794,347	821,446	855,728	743,091	628,455
Total Countywide Millage Rate	3.89	3.90	3.90	3.90	3.89	4.02
Total Estimated receipts @ 95%	51,565,047	51,632,573	53,394,016	55,622,337	57,812,467	63,159,768



MARION COUNTY BOARD OF COUNTY COMMISSIONERS
NON-COUNTYWIDE MILLAGE RATES, ASSESSED VALUE, AND ESTIMATED TAX RECEIPTS
ADOPTED BUDGET FISCAL YEAR 2017-18

Prepared by: Clerk of the Circuit Court & Comptroller - Budget Department

NON-COUNTYWIDE TAX LEVY Fund Description:	Adopted Budget 2012-13	Adopted Budget 2013-14	Adopted Budget 2014-15	Adopted Budget 2015-16	Adopted Budget 2016-17	Adopted Budget 2017-18
Special Districts (Non-Countywide Funds)						
MSTU for Law Enforcement						
Assessed Valuations (In 1000's)	10,060,063	10,042,770	10,372,300	10,699,888	11,180,368	11,793,812
Millage Rate	2.81	3.21	3.47	3.47	3.47	3.47
Total Estimated Receipts @95%	26,855,337	30,625,427	34,192,288	35,272,181	36,856,083	38,878,302
Marion Oaks MSTU						
Assessed Valuations (In 1000's)	392,078	374,500	378,571	395,361	413,355	437,758
Millage Rate	1.02	1.02	1.02	1.02	1.02	1.02
Total Estimated Receipts @95%	379,923	362,890	366,835	383,105	400,541	424,187
Silver Springs Shores Special Tax District						
Assessed Valuations (In 1000's)	171,831	167,043	179,711	186,341	196,339	205,673
Millage Rate	3.00	3.00	3.00	3.00	3.00	3.00
Total Estimated Receipts @95%	489,718	476,073	512,175	531,073	559,567	586,169
Rainbow Lakes Estates - Comm Res Facility MSTU						
Assessed Valuations (In 1000's)	89,483	86,713	84,369	89,309	94,511	100,179
Millage Rate	0.47	0.47	0.47	0.47	0.47	0.47
Total Estimated Receipts @95%	39,954	38,718	37,671	39,876	42,199	44,730
Hills of Ocala MSTU for Recreation						
Assessed Valuations (In 1000's)	103,272	100,472	101,168	101,801	106,816	114,154
Millage Rate	0.18	0.18	0.18	0.18	0.18	0.18
Total Estimated Receipts @95%	17,659	17,181	17,300	17,408	18,265	19,520
Fire, Rescue and EMS Fund						
Assessed Valuations (In 1000's)	10,242,228	10,226,030	10,565,433	10,900,168	11,386,949	12,006,555
Millage Rate	0.77	0.77	0.77	0.77	0.77	0.77
Total Estimated Receipts @95%	7,492,190	7,480,341	7,728,614	7,973,473	8,329,553	8,782,795
Total Estimated Receipts @95%	35,274,781	39,000,630	42,854,883	44,217,116	46,206,208	48,735,703

MARION COUNTY, FLORIDA
IN GOD WE TRUST

Marion County Board of County Commissioners
Summary of Revenues By Fund
Fiscal Year 2018 Adopted Budget

Revenues and other Sources of Funds		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Countywide					
General Fund					
Property Taxes		45,865,315	49,904,416	49,904,416	55,072,540
Other Taxes		2,788,742	2,812,955	2,812,955	2,804,774
Licenses and Permits		2,200	3,000	3,000	3,000
Special Assessments		53,283	25,000	25,000	25,000
Intergovernmental		33,736,024	40,143,641	40,522,993	38,571,721
Charges for Services		24,927,058	26,377,071	26,426,893	26,253,402
Fines and Forfeitures		405,906	297,000	297,000	293,000
Miscellaneous		13,431,277	14,765,173	14,861,144	15,312,524
Less 5%		0	-5,834,362	-5,841,412	-6,153,411
Administrative Transfers		3,951,059	3,181,197	3,498,569	3,400,607
Balances Forward		25,520,617	25,917,981	26,438,529	27,902,211
	Fund Total	150,681,481	157,593,072	158,949,087	163,485,368
Fine & Forfeiture Fund					
Property Taxes		7,620,257	8,291,329	8,291,329	8,765,299
Other Taxes		69,117	57,914	57,914	78,562
Intergovernmental		6,815	0	69,102	0
Charges for Services		190,555	183,000	183,000	182,000
Fines and Forfeitures		409,953	468,000	468,000	442,000
Miscellaneous		82,472	13,000	26,996	19,000
Less 5%		0	-450,662	-451,362	-474,343
Administrative Transfers		0	0	222,790	0
Balances Forward		2,060,959	1,658,333	1,890,858	1,608,011
	Fund Total	10,440,128	10,220,914	10,758,627	10,620,529
80 % Gas Tax Construction Fund					
Intergovernmental		3,637,266	3,668,763	3,668,763	3,718,546
Miscellaneous		20,949	1,000	1,000	11,000
Less 5%		0	-183,488	-183,488	-186,477
Balances Forward		3,987,053	6,704,747	6,704,747	7,917,204
	Fund Total	7,645,269	10,191,022	10,191,022	11,460,273
20 % Gas Tax Construction Fund					
Intergovernmental		909,317	917,191	917,191	929,636
Miscellaneous		7,653	1,100	1,100	4,000
Less 5%		0	-45,915	-45,915	-46,682
Balances Forward		2,581,250	1,384,138	1,384,138	1,200,442
	Fund Total	3,498,220	2,256,514	2,256,514	2,087,396

Revenues and other Sources of Funds		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
County Transportation Maintenance Fund					
Other Taxes		11,842,729	12,088,412	12,088,412	12,313,139
Licenses and Permits		95,369	65,000	65,000	100,000
Special Assessments		9,152	0	0	0
Intergovernmental		11,593,453	13,388,479	13,388,479	9,453,890
Charges for Services		293,683	201,600	201,600	300,500
Miscellaneous		663,830	159,100	159,100	230,200
Less 5%		0	-746,625	-746,625	-772,272
Administrative Transfers		173,160	123,413	123,413	123,413
Debt Proceeds		46,092	14,302,806	14,302,806	17,226,217
Balances Forward		12,367,898	10,356,534	10,356,534	17,218,097
	Fund Total	37,085,364	49,938,719	49,938,719	56,193,184
Sidewalk Construction Fund					
Licenses and Permits		60,861	49,000	49,000	92,000
Miscellaneous		458	0	0	1,200
Less 5%		0	-2,450	-2,450	-4,660
Balances Forward		50,682	99,407	99,407	201,588
	Fund Total	112,001	145,957	145,957	290,128
Dunnellon Airport Authority Fund					
Intergovernmental		1,021,088	1,214,000	1,248,880	872,480
Charges for Services		524,237	612,651	683,608	619,352
Miscellaneous		699	400	400	400
Less 5%		0	-30,653	-34,201	-30,988
Administrative Transfers		100,000	37,399	37,399	37,399
Balances Forward		320,444	408,592	408,592	268,702
	Fund Total	1,966,468	2,242,389	2,344,678	1,767,345
Alcohol and Drug Abuse Trust Fund					
Charges for Services		32,610	32,300	32,300	25,700
Miscellaneous		536	80	80	320
Less 5%		0	-1,619	-1,619	-1,301
Balances Forward		119,981	100,161	100,161	80,868
	Fund Total	153,127	130,922	130,922	105,587
2nd Local Option Fuel Tax Fund					
Other Taxes		3,368,128	1,889,954	1,889,954	2,278,534
Miscellaneous		22,645	2,000	2,000	14,000
Less 5%		0	-94,598	-94,598	-114,627
Balances Forward		4,211,089	5,383,969	5,383,969	9,367,325
	Fund Total	7,601,863	7,181,325	7,181,325	11,545,232
Marion County Health Unit Trust Fund					
Property Taxes		1,725,382	1,877,282	1,877,282	1,984,596
Other Taxes		15,497	11,239	11,239	17,788
Miscellaneous		4,778	600	600	2,400
Less 5%		0	-94,456	-94,456	-100,239
Balances Forward		64,632	64,912	64,912	119,585
	Fund Total	1,810,289	1,859,577	1,859,577	2,024,130

Revenues and other Sources of Funds		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Criminal Justice Court Costs Fund					
Charges for Services		324,198	373,141	252,643	248,000
Miscellaneous		334	30	30	30
Less 5%		0	-18,659	-12,634	-12,402
Balances Forward		78,587	42,247	25,440	22,539
	Fund Total	403,120	396,759	265,479	258,167
Law Enforcement Trust Fund					
Fines and Forfeitures		246,929	0	0	0
Miscellaneous		2,295	600	600	1,800
Less 5%		0	-30	-30	-90
Balances Forward		333,540	400,238	400,238	378,830
	Fund Total	582,765	400,808	400,808	380,540
Sheriff's Educational Fund					
Charges for Services		80,420	89,000	89,000	69,000
Miscellaneous		2,002	700	700	1,900
Less 5%		0	-4,485	-4,485	-3,545
Balances Forward		356,093	358,850	358,850	442,049
	Fund Total	438,515	444,065	444,065	509,404
9-1-1 Emergency Telephone System Fund					
Charges for Services		1,495,141	1,485,000	1,485,000	1,510,000
Miscellaneous		12,166	4,000	4,000	17,000
Less 5%		0	-74,450	-74,450	-76,350
Administrative Transfers		80,053	81,450	81,450	0
Balances Forward		2,300,076	2,313,948	2,313,948	2,702,017
	Fund Total	3,887,436	3,809,948	3,809,948	4,152,667
Tourist Development Tax					
Other Taxes		2,429,663	2,408,565	2,408,565	2,781,731
Miscellaneous		60,018	600	600	7,000
Less 5%		0	-120,458	-120,458	-139,437
Balances Forward		554,349	1,342,767	1,342,767	2,036,974
	Fund Total	3,044,030	3,631,474	3,631,474	4,686,268
Parks and Recreation Fees Fund					
Charges for Services		1,342,119	1,314,000	1,314,000	1,440,000
Miscellaneous		16,288	1,600	1,600	7,000
Less 5%		0	-65,780	-65,780	-72,350
Balances Forward		3,257,469	2,665,880	2,850,144	2,619,311
	Fund Total	4,615,876	3,915,700	4,099,964	3,993,961
Fine & Forfeiture - Crime Prevention Fund					
Charges for Services		131,525	150,000	150,000	165,000
Miscellaneous		3,960	1,000	1,000	3,000
Less 5%		0	-7,550	-7,550	-8,400
Balances Forward		812,825	594,410	594,410	749,714
	Fund Total	948,310	737,860	737,860	909,314

Revenues and other Sources of Funds		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Medical Examiner Fund					
Intergovernmental		1,879,947	1,885,180	1,885,180	1,950,698
Charges for Services		405,176	400,000	400,000	577,900
Miscellaneous		2,707	0	0	0
Less 5%		0	-20,000	-20,000	-28,895
Administrative Transfers		871,393	857,344	857,344	886,805
Balances Forward		510,545	522,545	522,545	411,817
	Fund Total	3,669,767	3,645,069	3,645,069	3,798,325
Parks & Land Acquisition Debt Service Fund					
Property Taxes		862,626	782,201	782,201	661,532
Other Taxes		8,050	4,683	4,683	5,929
Miscellaneous		3,520	880	880	2,040
Less 5%		0	-39,388	-39,388	-33,475
Balances Forward		172,892	262,040	262,040	248,769
	Fund Total	1,047,088	1,010,416	1,010,416	884,795
Infrastructure Surtax Debt Service Fund					
Other Taxes		0	0	0	1,263,159
Less 5%		0	0	0	-63,158
	Fund Total	0	0	0	1,200,001
Public Improvement Transportation Debt Service					
Other Taxes		2,911,165	4,287,764	4,287,764	4,125,859
Miscellaneous		1,295	500	500	500
Less 5%		0	-214,413	-214,413	-206,318
Debt Proceeds		34,420,000	0	0	0
Balances Forward		5,417,540	4,161,183	4,161,183	2,803,257
	Fund Total	42,750,000	8,235,034	8,235,034	6,723,298
Parks & Land Acquisition Capital Project Fund					
Miscellaneous		1,836	120	120	0
Less 5%		0	-6	-6	0
Balances Forward		373,362	363,054	363,054	293,374
	Fund Total	375,199	363,168	363,168	293,374
CIP Capital Project Fund					
Miscellaneous		4,840	0	571	0
Less 5%		0	0	-29	0
Balances Forward		979,310	59,758	71,830	0
	Fund Total	984,150	59,758	72,372	0
Surtax Capital Projects					
Miscellaneous		3,498	0	0	0
Balances Forward		785,350	305,527	305,527	0
	Fund Total	788,848	305,527	305,527	0

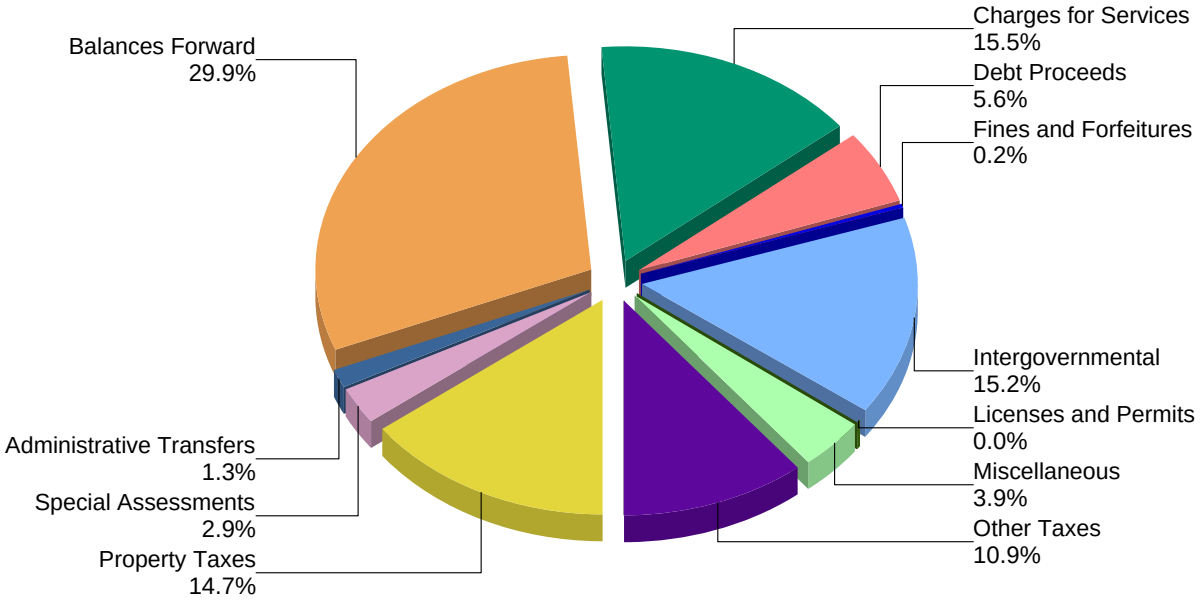
Revenues and other Sources of Funds	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Southeastern Livestock Pavilion Capital Projects Fund				
Charges for Services	56,632	65,880	65,880	0
Miscellaneous	376	100	100	0
Less 5%	0	-3,299	-3,299	0
Balances Forward	117,508	86,593	86,593	0
Fund Total	174,516	149,274	149,274	0
Infrastructure Surtax Capital Projects Fund				
Other Taxes	0	21,577,976	21,577,976	33,642,351
Less 5%	0	-1,078,899	-1,078,899	-1,682,118
Debt Proceeds	0	0	7,694,627	0
Balances Forward	0	0	0	16,732,576
Fund Total	0	20,499,077	28,193,704	48,692,809
Public Improvement Transportation Capital Proj Fund				
Miscellaneous	136,337	15,000	15,000	0
Less 5%	0	-750	-750	0
Balances Forward	14,223,779	2,823,754	2,343,767	909,258
Fund Total	14,360,115	2,838,004	2,358,017	909,258
Solid Waste Disposal Fund				
Licenses and Permits	6,400	1,800	1,800	7,600
Special Assessments	11,712,672	12,052,366	12,052,366	12,152,938
Intergovernmental	104,264	51,300	51,300	62,500
Charges for Services	2,522,528	2,030,731	2,030,731	2,598,646
Miscellaneous	1,044,708	308,312	308,312	448,760
Less 5%	0	-719,660	-719,660	-760,397
Administrative Transfers	356,201	352,513	352,513	352,513
Contributed Assets	8,870	0	0	0
Balances Forward	61,466,245	41,652,679	41,652,679	54,402,284
Fund Total	77,221,887	55,730,041	55,730,041	69,264,844
Insurance Fund				
Charges for Services	29,786,083	30,917,531	30,917,531	32,817,397
Miscellaneous	527,558	338,936	338,936	275,438
Less 5%	0	-1,554,877	-1,554,877	-1,646,870
Balances Forward	10,025,492	7,284,721	7,284,721	7,305,633
Fund Total	40,339,133	36,986,311	36,986,311	38,751,598
Countywide Total	416,624,964	384,918,704	394,194,959	444,987,795

Marion County Board of County Commissioners
Summary of Revenues By Type
Fiscal Year 2018 Adopted Budget

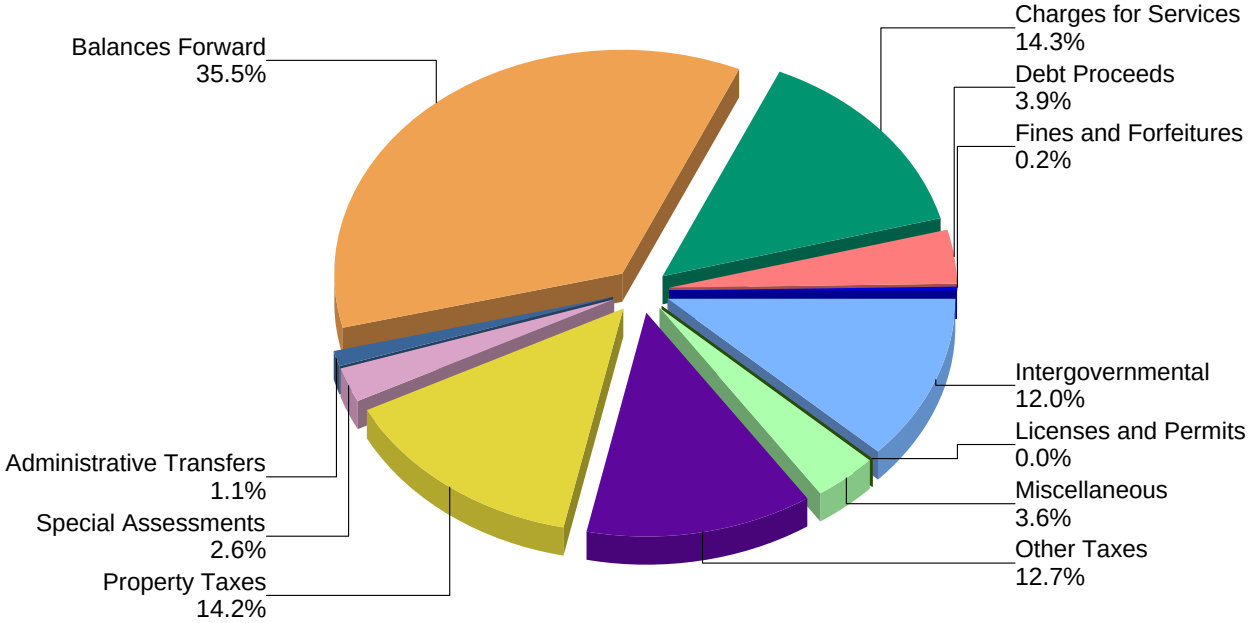
Revenues and other Sources of Funds	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Countywide				
Property Taxes	56,073,580	60,855,228	60,855,228	66,483,967
Other Taxes	23,433,092	45,139,462	45,139,462	59,311,826
Licenses and Permits	164,830	118,800	118,800	202,600
Special Assessments	11,775,106	12,077,366	12,077,366	12,177,938
Intergovernmental	52,888,174	61,268,554	61,751,888	55,559,471
Charges for Services	62,111,965	64,231,905	64,232,186	66,806,897
Fines and Forfeitures	1,062,788	765,000	765,000	735,000
Miscellaneous	16,059,036	15,614,831	15,725,369	16,359,512
Less 5%	0	-11,407,532	-11,412,834	-12,618,805
Administrative Transfers	5,531,865	4,633,316	5,173,478	4,800,737
Debt Proceeds	34,466,092	14,302,806	21,997,433	17,226,217
Contributed Assets	8,870	0	0	0
Balances Forward	153,049,568	117,318,968	117,771,583	157,942,435
Countywide Total	416,624,964	384,918,704	394,194,959	444,987,795

Revenues By Type as a Percentage of Total

Amended Budget Countywide Revenues 2016-17



Adopted Budget Countywide Revenues 2017-18



MARION COUNTY, FLORIDA
IN GOD WE TRUST

Revenues and other Sources of Funds		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Non-Countywide					
MSTU for Law Enforcement					
Property Taxes		35,557,816	38,795,877	38,795,877	40,924,529
Other Taxes		340,994	232,143	232,143	366,953
Intergovernmental		418,181	0	463,654	0
Charges for Services		590,397	582,314	582,314	834,130
Fines and Forfeitures		0	0	34,915	0
Miscellaneous		325,704	63,900	182,550	74,500
Less 5%		0	-1,983,712	-1,991,389	-2,110,006
Administrative Transfers		690,570	0	69,774	0
Balances Forward		5,529,585	5,219,987	6,566,224	6,213,246
	Fund Total	43,453,247	42,910,509	44,936,062	46,303,352
Building Department Fund					
Other Taxes		100,017	141,000	141,000	92,000
Licenses and Permits		3,419,932	3,320,000	3,320,000	3,700,000
Miscellaneous		50,197	12,700	12,700	30,100
Less 5%		0	-173,685	-173,685	-191,105
Balances Forward		3,694,654	4,258,374	4,258,374	4,777,735
	Fund Total	7,264,800	7,558,389	7,558,389	8,408,730
Local Housing Assistance Trust Fund					
Intergovernmental		1,381,313	1,900,149	1,900,149	958,662
Miscellaneous		244,969	153,000	153,000	153,000
Less 5%		0	-7,650	-7,650	-7,650
Balances Forward		1,335,545	725,910	725,910	2,404,586
	Fund Total	2,961,827	2,771,409	2,771,409	3,508,598
Impact Fee Trust Fund - District 1					
Impact Fees		6,099	0	0	0
Miscellaneous		502	0	0	0
Balances Forward		98,215	76,100	76,100	76,100
	Fund Total	104,816	76,100	76,100	76,100
Impact Fee Trust Fund - District 2					
Miscellaneous		1,872	0	0	0
Balances Forward		515,711	25,782	25,782	11,595
	Fund Total	517,583	25,782	25,782	11,595
Impact Fee Trust Fund - District 3					
Impact Fees		5,462	0	0	0
Miscellaneous		1,905	0	0	0
Balances Forward		454,793	434,761	434,761	339,387
	Fund Total	462,160	434,761	434,761	339,387

Revenues and other Sources of Funds	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Impact Fee Trust Fund - District 4				
Impact Fees	2,212	0	0	0
Miscellaneous	25,545	18,000	18,000	0
Less 5%	0	-900	-900	0
Balances Forward	3,680,697	3,097,068	3,140,662	1,551,000
Fund Total	3,708,454	3,114,168	3,157,762	1,551,000
Impact Fee Trust Fund - East District				
Impact Fees	0	175,000	175,000	1,360,000
Less 5%	0	-8,750	-8,750	-68,000
Balances Forward	0	0	0	235,000
Fund Total	0	166,250	166,250	1,527,000
Impact Fee Trust Fund - West District				
Impact Fees	0	278,000	278,000	1,670,000
Less 5%	0	-13,900	-13,900	-83,500
Balances Forward	0	0	0	158,000
Fund Total	0	264,100	264,100	1,744,500
Rainbow Lakes Estates - Fire Protection MSBU				
Special Assessments	177,539	189,360	189,360	189,345
Miscellaneous	15,955	520	520	1,530
Less 5%	0	-9,494	-9,494	-9,544
Balances Forward	525,604	523,588	523,588	311,497
Fund Total	719,099	703,974	703,974	492,828
Marion Oaks MSTU				
Property Taxes	376,994	421,622	421,622	446,513
Other Taxes	13,105	8,303	8,303	0
Charges for Services	9	0	0	0
Miscellaneous	75,117	75,370	75,370	78,090
Less 5%	0	-25,265	-25,265	-26,231
Balances Forward	1,634,178	1,351,901	1,351,901	1,042,496
Fund Total	2,099,403	1,831,931	1,831,931	1,540,868
Rainbow Lakes Estates - MSTU for Road Improvements				
Special Assessments	412,484	387,835	387,835	387,765
Miscellaneous	4,868	500	500	2,400
Less 5%	0	-19,417	-19,417	-19,508
Balances Forward	674,940	43,021	943,021	491,089
Fund Total	1,092,292	411,939	1,311,939	861,746
Silver Springs Shores Special Tax District				
Property Taxes	540,363	589,018	589,018	617,020
Other Taxes	1,127	0	0	1,224
Charges for Services	12	0	0	0
Miscellaneous	21,427	13,800	13,800	21,400
Less 5%	0	-30,141	-30,141	-31,982
Balances Forward	536,114	392,740	392,740	463,052
Fund Total	1,099,044	965,417	965,417	1,070,714

Revenues and other Sources of Funds	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Rainbow Lakes Estates - Comm Res Facility MSTU				
Property Taxes	39,105	44,420	44,420	47,084
Other Taxes	1,331	0	0	0
Charges for Services	1	0	0	0
Miscellaneous	577	200	200	905
Less 5%	0	-2,231	-2,231	-2,399
Balances Forward	103,076	84,961	84,961	77,754
Fund Total	144,091	127,350	127,350	123,344
Hills of Ocala MSTU For Recreation				
Property Taxes	17,588	19,227	19,227	20,548
Other Taxes	218	189	189	240
Charges for Services	0	0	0	0
Miscellaneous	3,372	3,180	3,180	2,900
Less 5%	0	-1,129	-1,129	-1,184
Balances Forward	39,366	16,019	16,019	17,330
Fund Total	60,545	37,486	37,486	39,834
Indian Meadow MSTU for Street Lighting				
Special Assessments	2,595	2,750	2,750	2,750
Miscellaneous	29	0	0	20
Less 5%	0	-138	-138	-139
Balances Forward	4,652	3,366	3,366	3,477
Fund Total	7,277	5,978	5,978	6,108
Ocala Heights MSTU for Street Lighting				
Special Assessments	3,092	3,162	3,162	3,168
Miscellaneous	160	40	40	150
Less 5%	0	-160	-160	-166
Balances Forward	31,415	31,288	31,288	31,414
Fund Total	34,667	34,330	34,330	34,566
Silver Springs Shores MSBU for Road Improvements				
Special Assessments	1,019,978	1,046,807	1,046,807	1,045,707
Miscellaneous	9,529	1,080	1,080	6,770
Less 5%	0	-52,394	-52,394	-52,624
Balances Forward	1,938,629	327,392	327,392	1,206,528
Fund Total	2,968,135	1,322,885	1,322,885	2,206,381
Lake Tropicana MSTU for Road Improvements				
Special Assessments	58,397	58,415	58,415	58,380
Miscellaneous	513	170	170	610
Less 5%	0	-2,930	-2,930	-2,950
Balances Forward	60,232	108,331	108,331	167,065
Fund Total	119,141	163,986	163,986	223,105

Revenues and other Sources of Funds	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Bahia Oaks MSTU for Street Lighting				
Special Assessments	12,451	13,350	13,350	13,350
Miscellaneous	77	20	20	60
Less 5%	0	-669	-669	-671
Balances Forward	12,126	12,315	12,315	12,395
Fund Total	24,654	25,016	25,016	25,134
Boardman MSTU for Street Lighting				
Special Assessments	4,317	4,585	4,585	4,585
Miscellaneous	36	10	10	30
Less 5%	0	-230	-230	-231
Balances Forward	6,434	6,349	6,349	6,591
Fund Total	10,787	10,714	10,714	10,975
Doublegate Subdivision MSTU for General Services				
Special Assessments	2,267	2,345	2,345	2,345
Miscellaneous	8	0	0	0
Less 5%	0	-117	-117	-117
Balances Forward	734	736	736	794
Fund Total	3,009	2,964	2,964	3,022
Hickory Hill Subdivision MSTU for Street Lighting				
Special Assessments	2,612	2,520	2,520	2,520
Miscellaneous	15	0	0	20
Less 5%	0	-126	-126	-127
Balances Forward	2,416	2,508	2,508	3,025
Fund Total	5,043	4,902	4,902	5,438
Raven Hill Subdivision MSTU for General Services				
Special Assessments	2,055	2,125	2,125	2,125
Miscellaneous	43	20	20	40
Less 5%	0	-107	-107	-108
Balances Forward	7,998	7,910	7,910	7,839
Fund Total	10,096	9,948	9,948	9,896
Golden Hills Turf & Country Club MSTU for Road Improve				
Special Assessments	41,971	43,050	43,050	43,050
Miscellaneous	888	80	80	930
Less 5%	0	-2,157	-2,157	-2,200
Balances Forward	143,664	176,620	176,620	218,448
Fund Total	186,523	217,593	217,593	260,228
Kingsland Estates/Ocala Waterway MSBU Road Improve				
Special Assessments	148,026	153,800	153,800	153,800
Miscellaneous	2,636	140	140	2,790
Less 5%	0	-7,697	-7,697	-7,830
Balances Forward	405,155	544,559	544,559	683,129
Fund Total	555,816	690,802	690,802	831,889

Revenues and other Sources of Funds	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Kingsland Whispering Pines/Forest Glenn MSBU Rd Imp				
Special Assessments	148,732	153,900	153,900	153,900
Miscellaneous	1,495	220	220	580
Less 5%	0	-7,706	-7,706	-7,725
Balances Forward	502,744	85,756	85,756	228,347
Fund Total	652,971	232,170	232,170	375,102
Silver Springs Acres MSBU for Road Maintenance				
Special Assessments	78,884	80,850	80,850	80,850
Miscellaneous	619	40	40	720
Less 5%	0	-4,045	-4,045	-4,079
Balances Forward	135,950	126,084	126,084	31,272
Fund Total	215,453	202,929	202,929	108,763
Ocala Waterway Estates MSBU for Road Maintenance				
Special Assessments	58,861	60,500	60,500	60,600
Miscellaneous	776	40	40	770
Less 5%	0	-3,027	-3,027	-3,069
Balances Forward	116,087	112,474	112,474	139,313
Fund Total	175,725	169,987	169,987	197,614
NW 17th Avenue - Northwoods MSBU for Rd Maint				
Special Assessments	3,938	4,000	4,000	4,000
Miscellaneous	51	0	0	50
Less 5%	0	-200	-200	-203
Balances Forward	7,485	4,811	4,811	4,764
Fund Total	11,474	8,611	8,611	8,611
Rainbow Park Units 1 & 2 MSBU for Road Maintenance				
Special Assessments	319,308	337,450	337,450	338,200
Miscellaneous	2,722	170	170	2,640
Less 5%	0	-16,882	-16,882	-17,043
Balances Forward	307,102	431,464	431,464	540,807
Fund Total	629,131	752,202	752,202	864,604
Paradise Farms MSBU for Roadside Mowing				
Special Assessments	14,175	14,400	14,400	14,400
Miscellaneous	88	0	0	80
Less 5%	0	-720	-720	-724
Balances Forward	10,085	10,742	10,742	10,666
Fund Total	24,349	24,422	24,422	24,422
Stonecrest Center MSBU for Road Maintenance				
Special Assessments	10,477	11,335	11,335	11,335
Miscellaneous	89	0	0	120
Less 5%	0	-567	-567	-573
Balances Forward	10,473	17,010	17,010	26,212
Fund Total	21,039	27,778	27,778	37,094

Revenues and other Sources of Funds	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Deer Path Estates Ph 1&2 MSBU for Road Maintenance				
Special Assessments	0	22,200	22,200	22,400
Less 5%	0	-1,110	-1,110	-1,120
Balances Forward	0	0	0	500
Fund Total	0	21,090	21,090	21,780
Pine Run Estates MSTU for Road Improvements				
Special Assessments	49,284	50,940	50,940	50,940
Miscellaneous	599	60	60	540
Less 5%	0	-2,550	-2,550	-2,575
Balances Forward	103,703	85,140	85,140	92,611
Fund Total	153,585	133,590	133,590	141,516
Churchill Subdivision MSTU for Street Lighting				
Special Assessments	2,808	2,340	2,340	2,340
Miscellaneous	28	10	10	30
Less 5%	0	-118	-118	-119
Balances Forward	4,561	4,718	4,718	5,871
Fund Total	7,397	6,950	6,950	8,122
Woods and Lakes Subdivision MSBU for Rd Maintenance				
Special Assessments	36,217	37,508	37,508	37,532
Miscellaneous	1,364	500	500	1,380
Less 5%	0	-1,900	-1,900	-1,947
Balances Forward	247,984	237,721	237,721	265,976
Fund Total	285,565	273,829	273,829	302,941
Marion Oaks MSBU for Road Improvements				
Special Assessments	1,277,959	1,314,728	1,314,728	1,314,728
Miscellaneous	8,280	2,400	2,400	9,950
Less 5%	0	-65,856	-65,856	-66,234
Balances Forward	1,424,219	839,396	839,396	1,967,935
Fund Total	2,710,458	2,090,668	2,090,668	3,226,379
Lake Weir/Edgewater MSBU for Street Lighting				
Special Assessments	28,071	28,208	28,208	28,313
Miscellaneous	373	70	70	380
Less 5%	0	-1,414	-1,414	-1,435
Balances Forward	61,768	73,670	73,670	88,039
Fund Total	90,212	100,534	100,534	115,297
Silver Springs Comm. Redevelopment Area Trust Fund				
Intergovernmental	18,787	37,000	40,906	62,700
Miscellaneous	114	40	40	640
Less 5%	0	-1,852	0	-3,167
Balances Forward	8,958	8,438	21,640	3,372
Fund Total	27,858	43,626	62,586	63,545

Revenues and other Sources of Funds	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Fire, Rescue and EMS Fund				
Property Taxes	8,038,928	8,767,951	8,767,951	9,245,048
Other Taxes	85,520	61,156	61,156	92,169
Licenses and Permits	67,310	58,000	58,000	66,000
Special Assessments	25,042,387	25,909,141	25,909,141	30,150,288
Intergovernmental	187,554	98,800	164,140	94,400
Charges for Services	66,775	61,182	61,182	62,182
Fines and Forfeitures	0	5,100	5,100	4,100
Miscellaneous	308,876	130,400	130,400	210,500
Less 5%	0	-1,753,947	-1,753,947	-1,995,563
Administrative Transfers	536,576	490,427	490,427	575,737
Balances Forward	15,652,905	11,580,543	11,580,543	10,883,871
Fund Total	49,986,830	45,408,753	45,474,093	49,388,732
Fire Rescue Impact Fees Fund				
Impact Fees	972	700	700	0
Miscellaneous	1,655	0	0	0
Less 5%	0	-35	-35	0
Balances Forward	331,956	204,129	204,129	118,409
Fund Total	334,583	204,794	204,794	118,409
Stormwater Program				
Special Assessments	3,600,858	3,707,076	3,707,076	3,717,730
Intergovernmental	87,012	207,500	207,500	947,742
Charges for Services	7,814	0	0	0
Miscellaneous	175,524	51,300	51,300	51,300
Less 5%	0	-187,919	-187,919	-188,452
Balances Forward	12,334,793	10,800,750	10,800,750	8,301,620
Fund Total	16,206,001	14,578,707	14,578,707	12,829,940
Rainbow's End MSTU for General Municipal Services				
Special Assessments	20,486	20,775	20,775	20,760
Miscellaneous	970	240	240	980
Less 5%	0	-1,051	-1,051	-1,087
Balances Forward	178,064	138,945	138,945	164,244
Fund Total	199,519	158,909	158,909	184,897
Tompkins & Georges Addition to Dunnellon MSTU				
Special Assessments	9,030	10,260	10,260	10,260
Miscellaneous	32	0	0	30
Less 5%	0	-513	-513	-515
Balances Forward	5,703	4,845	4,845	4,348
Fund Total	14,766	14,592	14,592	14,123
Country Estates Buffington Addition MSTU				
Special Assessments	1,028	1,066	1,066	1,066
Miscellaneous	22	0	0	20
Less 5%	0	-53	-53	-54
Balances Forward	4,374	3,690	3,690	3,012
Fund Total	5,424	4,703	4,703	4,044

Revenues and other Sources of Funds	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Marion Oaks MSTU for General Services				
Special Assessments	778,175	796,800	796,800	796,800
Miscellaneous	4,671	1,700	1,700	5,600
Less 5%	0	-39,925	-39,925	-40,120
Balances Forward	783,136	730,941	730,941	823,535
Fund Total	1,565,982	1,489,516	1,489,516	1,585,815
Citrus Park MSTU				
Special Assessments	4,573	4,730	4,730	4,740
Miscellaneous	51	20	20	50
Less 5%	0	-238	-238	-240
Balances Forward	8,719	9,032	9,032	9,275
Fund Total	13,343	13,544	13,544	13,825
Wineberry MSTU for General Services				
Special Assessments	3,221	3,330	3,330	3,330
Miscellaneous	26	0	0	20
Less 5%	0	-167	-167	-168
Balances Forward	3,836	4,485	4,485	4,976
Fund Total	7,083	7,648	7,648	8,158
Golden Hills Turf & Country Club MSTU for Gen Services				
Special Assessments	26,265	26,945	26,945	26,945
Miscellaneous	160	30	30	160
Less 5%	0	-1,349	-1,349	-1,355
Balances Forward	16,489	31,018	31,018	45,831
Fund Total	42,915	56,644	56,644	71,581
Delcrest Subdivision MSTU for General Services				
Special Assessments	1,306	1,352	1,352	1,352
Miscellaneous	51	20	20	50
Less 5%	0	-69	-69	-71
Balances Forward	9,814	9,790	9,790	9,788
Fund Total	11,171	11,093	11,093	11,119
Bellaire Subdivision MSTU for General Services				
Special Assessments	1,893	1,960	1,960	1,960
Miscellaneous	33	0	0	30
Less 5%	0	-98	-98	-100
Balances Forward	5,922	6,034	6,034	6,035
Fund Total	7,848	7,896	7,896	7,925
Boulder Hill Subdivision MSTU for Street Lighting				
Special Assessments	1,545	1,600	1,600	1,600
Miscellaneous	31	10	10	30
Less 5%	0	-81	-81	-82
Balances Forward	5,403	5,826	5,826	6,236
Fund Total	6,979	7,355	7,355	7,784

Revenues and other Sources of Funds		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Series 2004C Debt Service Fund					
Balances Forward		3,687	0	0	0
	Fund Total	3,687	0	0	0
Series 2005A Debt Service Fund					
Miscellaneous		261	0	0	0
Balances Forward		60,696	0	0	0
	Fund Total	60,957	0	0	0
Series 2006A Debt Service Fund					
Special Assessments		194,161	62,354	62,354	0
Miscellaneous		331	150	150	0
Less 5%		0	-3,125	-3,125	0
Balances Forward		43,009	27,801	27,801	0
	Fund Total	237,501	87,180	87,180	0
Series 2007A Debt Service Fund					
Special Assessments		235,805	171,414	171,414	0
Miscellaneous		488	200	200	0
Less 5%		0	-8,581	-8,581	0
Balances Forward		83,515	34,360	34,360	0
	Fund Total	319,808	197,393	197,393	0
Series 2007B Debt Service Fund					
Special Assessments		168,940	59,487	59,487	17,019
Miscellaneous		318	150	150	150
Less 5%		0	-2,982	-2,982	-859
Balances Forward		31,533	40,558	40,558	80,902
	Fund Total	200,790	97,213	97,213	97,212
Series 2008A Debt Service Fund					
Special Assessments		372,882	101,764	101,764	0
Miscellaneous		864	200	200	0
Less 5%		0	-5,098	-5,098	0
Balances Forward		162,380	53,345	53,345	0
	Fund Total	536,125	150,211	150,211	0
Series 2008B Debt Service Fund					
Special Assessments		340,597	309,605	309,605	311,738
Miscellaneous		10	150	150	25
Less 5%		0	-15,487	-15,487	-15,587
Balances Forward		9,517	3,424	3,424	1,516
	Fund Total	350,124	297,692	297,692	297,692
Series 2009A Debt Service Fund					
Special Assessments		166,000	78,233	78,233	50,914
Miscellaneous		7	100	100	25
Less 5%		0	-3,917	-3,917	-2,547
Balances Forward		7,377	43,768	43,768	69,792
	Fund Total	173,384	118,184	118,184	118,184

Revenues and other Sources of Funds		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Series 2010A Debt Service Fund					
Special Assessments		55,386	29,785	29,785	29,749
Miscellaneous		73	20	20	25
Less 5%		0	-1,490	-1,490	-1,488
Balances Forward		0	12,605	12,605	6,423
	Fund Total	55,460	40,920	40,920	34,709
Series 2011A Debt Service Fund					
Special Assessments		309,394	271,895	271,895	260,343
Miscellaneous		493	200	200	250
Less 5%		0	-13,605	-13,605	-13,030
Balances Forward		69,037	20,136	20,136	23,962
	Fund Total	378,924	278,626	278,626	271,525
Series 2012A Debt Service Fund					
Special Assessments		221,604	150,083	150,083	178,867
Miscellaneous		500	200	200	250
Less 5%		0	-7,514	-7,514	-8,956
Balances Forward		70,118	55,691	55,691	19,682
	Fund Total	292,222	198,460	198,460	189,843
Series 2013A Debt Service Fund					
Special Assessments		215,044	163,320	163,320	170,406
Miscellaneous		385	75	75	250
Less 5%		0	-8,169	-8,169	-8,532
Balances Forward		50,367	37,920	37,920	27,813
	Fund Total	265,796	193,146	193,146	189,937
Series 2014A Debt Service Fund					
Special Assessments		401,028	274,136	274,136	291,453
Miscellaneous		924	500	500	500
Less 5%		0	-13,733	-13,733	-14,599
Balances Forward		142,793	84,730	84,730	53,646
	Fund Total	544,745	345,633	345,633	331,000
Series 2015A Debt Service Fund					
Special Assessments		39,855	22,751	22,751	28,181
Miscellaneous		53	50	50	75
Less 5%		0	-1,142	-1,142	-1,414
Balances Forward		0	12,029	12,029	7,059
	Fund Total	39,908	33,688	33,688	33,901
Series 2016A Debt Service Fund					
Special Assessments		0	0	116,059	105,665
Miscellaneous		0	0	0	125
Less 5%		0	0	-5,803	-5,291
Balances Forward		0	0	0	21,919
	Fund Total	0	0	110,256	122,418

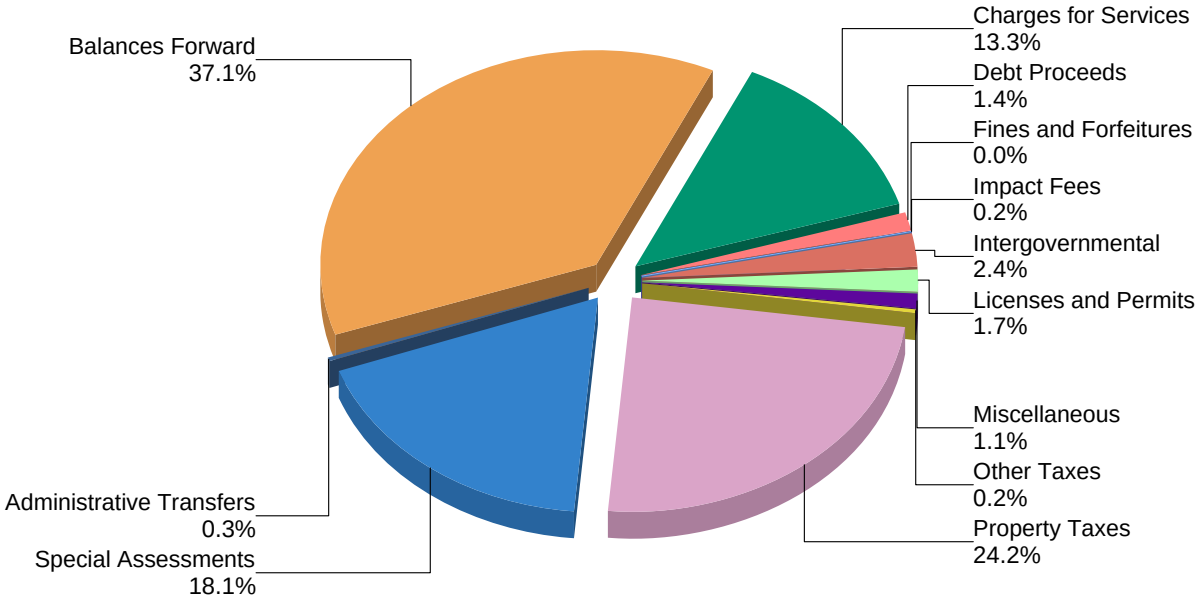
Revenues and other Sources of Funds		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Series 2014A Capital Project Fund					
Balances Forward		245,828	115,021	115,021	0
	Fund Total	245,828	115,021	115,021	0
Series 2015A Capital Project Fund					
Special Assessments		58,773	0	0	0
Miscellaneous		500	0	0	0
Debt Proceeds		256,585	0	0	0
Balances Forward		17,769	60,854	60,854	14,315
	Fund Total	333,626	60,854	60,854	14,315
Series 2016A Capital Project Fund					
Special Assessments		155,302	0	0	0
Debt Proceeds		0	0	620,941	0
Balances Forward		0	50,000	50,000	113,460
	Fund Total	155,302	50,000	670,941	113,460
Series 2017A Capital Project Fund					
Debt Proceeds		0	0	1,983,323	0
Balances Forward		0	0	0	633,050
	Fund Total	0	0	1,983,323	633,050
Marion County Utilities Fund					
Intergovernmental		638,949	1,723,134	1,723,134	0
Charges for Services		26,981,354	26,146,475	26,146,475	25,990,147
Miscellaneous		1,763,253	1,590,000	1,590,000	1,590,000
Less 5%		0	-1,386,824	-1,386,824	-1,379,007
Administrative Transfers		125,000	0	0	0
Balances Forward		61,256,974	24,778,404	24,778,404	25,741,819
	Fund Total	90,765,529	52,851,189	52,851,189	51,942,959
	Non-Countywide Total	235,979,886	185,056,633	190,824,600	195,348,685

Marion County Board of County Commissioners
Summary of Revenues By Type
Fiscal Year 2018 Adopted Budget

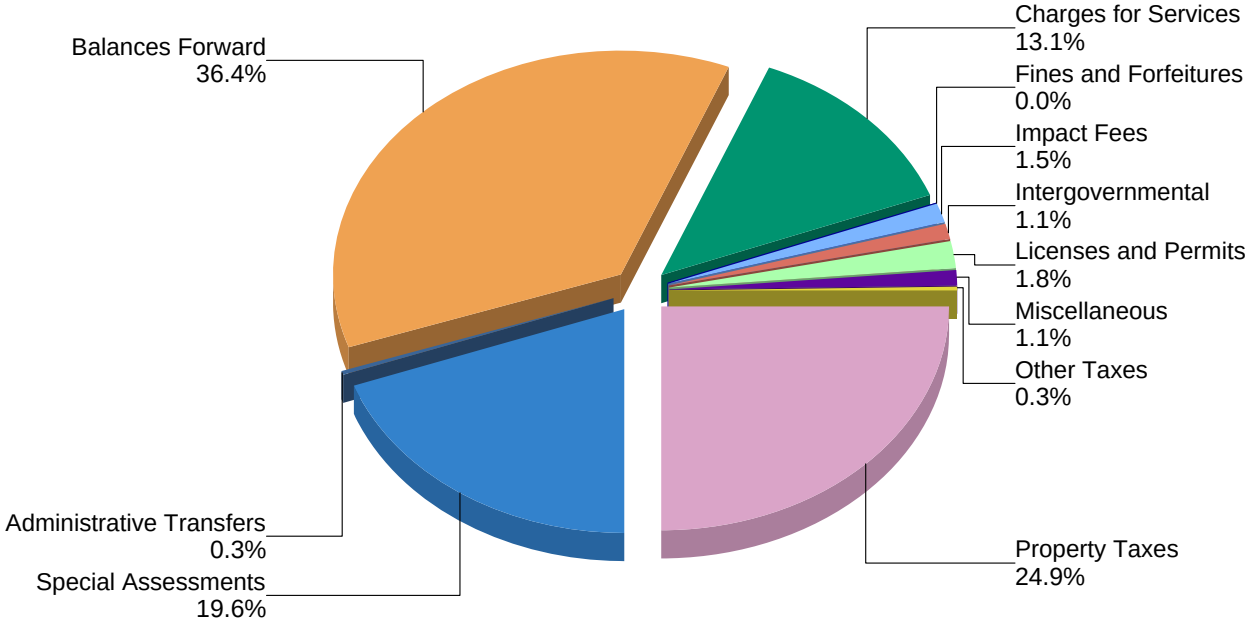
Revenues and other Sources of Funds	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Non-Countywide				
Property Taxes	44,570,795	48,638,115	48,638,115	51,300,742
Other Taxes	542,311	442,791	442,791	552,586
Licenses and Permits	3,487,242	3,378,000	3,378,000	3,766,000
Impact Fees	14,745	453,700	453,700	3,030,000
Special Assessments	36,342,035	36,208,325	36,324,384	40,209,594
Intergovernmental	2,731,795	3,966,583	4,499,483	2,063,504
Charges for Services	27,646,362	26,789,971	26,789,971	26,886,459
Fines and Forfeitures	0	5,100	40,015	4,100
Miscellaneous	3,063,104	2,121,995	2,240,645	2,254,570
Less 5%	0	-5,908,058	-5,919,686	-6,407,402
Administrative Transfers	1,352,146	490,427	560,201	575,737
Debt Proceeds	256,585	0	2,604,264	0
Balances Forward	115,972,765	68,469,684	70,772,717	71,112,795
Non-Countywide Total	235,979,886	185,056,633	190,824,600	195,348,685

Revenues By Type as a Percentage of Total

Amended Budget Non-Countywide Revenues 2016-17



Adopted Budget Non-Countywide Revenues 2017-18

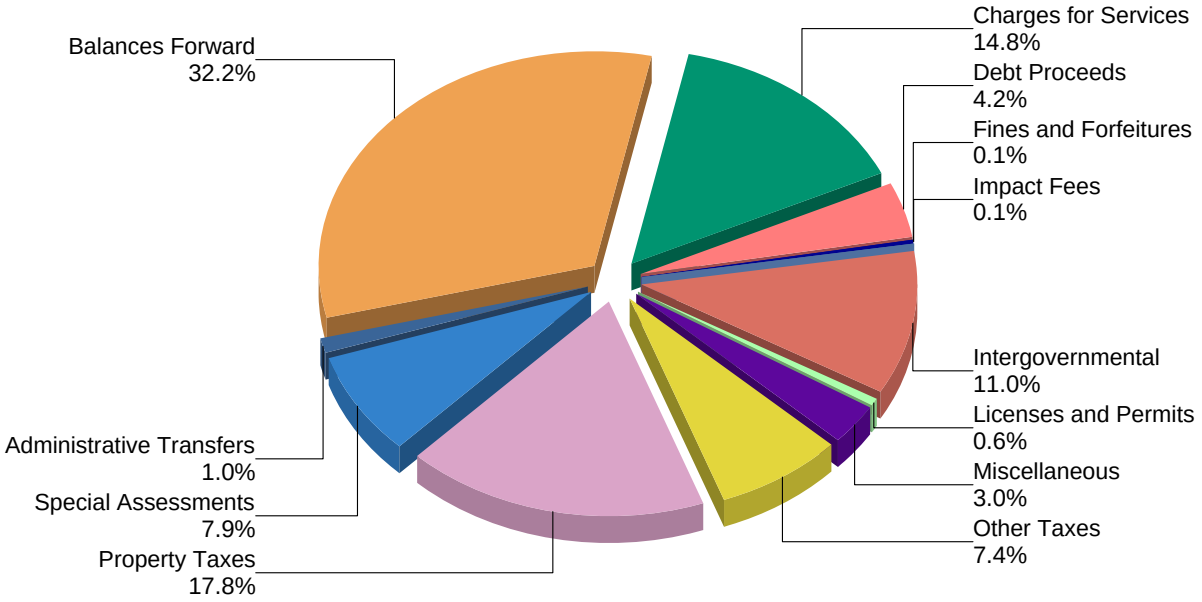


Marion County Board of County Commissioners
Summary of Revenues By Type
Fiscal Year 2018 Adopted Budget

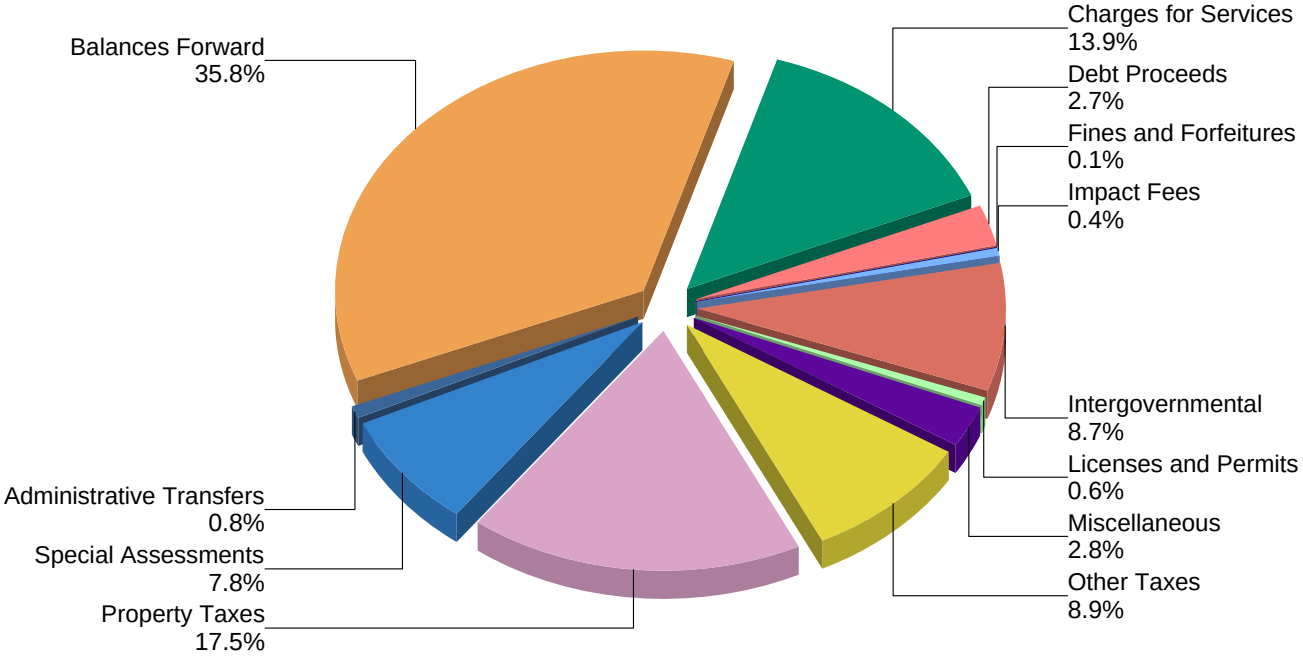
Revenues and other Sources of Funds	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Total All Funds				
Property Taxes	100,644,375	109,493,343	109,493,343	117,784,709
Other Taxes	23,975,403	45,582,253	45,582,253	59,864,412
Licenses and Permits	3,652,072	3,496,800	3,496,800	3,968,600
Impact Fees	14,745	453,700	453,700	3,030,000
Special Assessments	48,117,141	48,285,691	48,401,750	52,387,532
Intergovernmental	55,619,969	65,235,137	66,251,371	57,622,975
Charges for Services	89,758,327	91,021,876	91,022,157	93,693,356
Fines and Forfeitures	1,062,788	770,100	805,015	739,100
Miscellaneous	19,122,140	17,736,826	17,966,014	18,614,082
Less 5%	0	-17,315,590	-17,332,520	-19,026,207
Administrative Transfers	6,884,011	5,123,743	5,733,679	5,376,474
Debt Proceeds	34,722,676	14,302,806	24,601,697	17,226,217
Contributed Assets	8,870	0	0	0
Balances Forward	269,022,333	185,788,652	188,544,300	229,055,230
Total Revenue and other Sources of Funds	652,604,851	569,975,337	585,019,559	640,336,480

Revenues By Type as a Percentage of Total

Amended Budget Countywide and Non-Countywide Revenues 2016-17



Adopted Budget Countywide and Non-Countywide Revenues 2017-18



MARION COUNTY, FLORIDA
IN GOD WE TRUST

Marion County Board of County Commissioners
Summary of Expenditures By Fund
Fiscal Year 2018 Adopted Budget

Expenditures by Type		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Countywide					
General Fund					
Personnel		37,811,286	73,139,208	72,693,865	78,642,444
Operating		24,706,913	42,579,438	43,156,776	42,324,477
Capital		4,028,038	8,734,701	11,163,280	9,929,109
Debt Service		370,943	361,175	361,175	263,391
Grants & Aid		6,046,960	13,944,522	13,012,149	13,441,500
Non-Operating		0	827,968	602,992	834,456
Transfers		2,211,181	1,819,133	2,041,923	1,852,454
Transfers - Constitutional Officers		46,592,266	3,241,999	3,242,398	3,350,164
Reserve		0	12,944,928	12,674,529	12,847,373
	Fund Total	121,767,587	157,593,072	158,949,087	163,485,368
Fine & Forfeiture Fund					
Personnel		0	6,590,233	6,783,301	6,903,073
Operating		228,849	1,519,757	1,707,659	1,497,431
Capital		23,248	74,571	292,184	73,271
Grants & Aid		359,100	373,175	373,175	339,175
Non-Operating		0	60,870	0	60,870
Transfers		357,660	92,617	92,617	98,695
Transfers - Constitutional Officers		7,592,345	0	0	0
Reserve		0	1,509,691	1,509,691	1,648,014
	Fund Total	8,561,202	10,220,914	10,758,627	10,620,529
80 % Gas Tax Construction Fund					
Capital		298,925	10,191,022	10,191,022	11,460,273
	Fund Total	298,925	10,191,022	10,191,022	11,460,273
20 % Gas Tax Construction Fund					
Operating		1,024,411	2,256,514	2,256,514	2,087,396
	Fund Total	1,024,411	2,256,514	2,256,514	2,087,396
County Transportation Maintenance Fund					
Personnel		6,569,267	7,586,584	7,453,397	7,964,665
Operating		3,821,267	4,232,691	4,177,878	4,210,138
Capital		11,226,255	27,954,161	28,168,638	32,305,546
Grants & Aid		479,855	250,000	250,000	250,000
Reserve		0	9,915,283	9,888,806	11,462,835
	Fund Total	22,096,644	49,938,719	49,938,719	56,193,184
Sidewalk Construction Fund					
Capital		0	145,957	145,957	290,128
	Fund Total	0	145,957	145,957	290,128
Dunnellon Airport Authority Fund					
Personnel		132,505	155,932	155,932	161,246
Operating		403,922	486,244	593,496	507,854
Capital		1,029,700	1,463,600	1,465,717	1,092,152
Reserve		0	136,613	129,533	6,093
	Fund Total	1,566,127	2,242,389	2,344,678	1,767,345

Marion County Board of County Commissioners
Summary of Expenditures By Fund
Fiscal Year 2018 Adopted Budget

Expenditures by Type		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Alcohol and Drug Abuse Trust Fund					
Operating		9,043	87,922	87,922	62,587
Grants & Aid		36,557	43,000	43,000	43,000
	Fund Total	45,600	130,922	130,922	105,587
2nd Local Option Fuel Tax Fund					
Capital		256,591	7,181,325	7,181,325	11,545,232
Grants & Aid		202,130	0	0	0
	Fund Total	458,721	7,181,325	7,181,325	11,545,232
Marion County Health Unit Trust Fund					
Operating		0	100	100	100
Grants & Aid		1,736,798	1,771,534	1,771,534	1,936,087
Reserve		0	87,943	87,943	87,943
	Fund Total	1,736,798	1,859,577	1,859,577	2,024,130
Criminal Justice Court Costs Fund					
Personnel		204,659	214,747	135,309	111,133
Operating		10,755	5,500	5,500	2,500
Grants & Aid		162,266	167,278	114,684	124,000
Reserve		0	9,234	9,986	20,534
	Fund Total	377,680	396,759	265,479	258,167
Law Enforcement Trust Fund					
Operating		0	400,808	331,034	380,540
Transfers		182,691	0	69,774	0
	Fund Total	182,691	400,808	400,808	380,540
Sheriff's Educational Fund					
Operating		0	444,065	444,065	509,404
	Fund Total	0	444,065	444,065	509,404
9-1-1 Emergency Telephone System Fund					
Personnel		566,070	617,278	617,278	518,803
Operating		591,458	1,012,729	1,012,729	1,008,257
Capital		29,357	1,402,453	1,402,453	1,807,985
Reserve		0	777,488	777,488	817,622
	Fund Total	1,186,885	3,809,948	3,809,948	4,152,667
Tourist Development Tax					
Personnel		314,247	324,945	324,945	391,718
Operating		1,101,844	3,065,029	2,812,000	4,027,049
Capital		1,250	1,500	9,529	27,501
Transfers		0	0	245,000	0
Reserve		0	240,000	240,000	240,000
	Fund Total	1,417,341	3,631,474	3,631,474	4,686,268
Parks and Recreation Fees Fund					
Personnel		539,628	560,519	560,519	599,019
Operating		241,736	580,003	577,654	564,560
Capital		591,423	2,775,178	2,961,791	2,830,382
	Fund Total	1,372,787	3,915,700	4,099,964	3,993,961

Marion County Board of County Commissioners
Summary of Expenditures By Fund
Fiscal Year 2018 Adopted Budget

Expenditures by Type		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Fine & Forfeiture - Crime Prevention Fund					
Operating		196,435	600,000	538,170	729,314
Capital		0	0	61,830	0
Reserve		0	137,860	137,860	180,000
	Fund Total	196,435	737,860	737,860	909,314
Medical Examiner Fund					
Operating		3,055,988	3,136,523	3,136,523	3,409,103
Capital		0	318,000	318,000	116,536
Reserve		0	190,546	190,546	272,686
	Fund Total	3,055,988	3,645,069	3,645,069	3,798,325
Parks & Land Acquisition Debt Service Fund					
Operating		0	40,015	40,015	15
Debt Service		779,998	778,718	778,718	775,880
Reserve		0	191,683	191,683	108,900
	Fund Total	779,998	1,010,416	1,010,416	884,795
Infrastructure Surtax Debt Service Fund					
Debt Service		0	0	0	1,200,001
	Fund Total	0	0	0	1,200,001
Public Improvement Transportation Debt Service					
Operating		0	25	25	25
Debt Service		3,798,110	3,856,273	3,856,273	3,920,016
Non-Operating		36,148,633	4,378,736	4,378,736	2,803,257
	Fund Total	39,946,743	8,235,034	8,235,034	6,723,298
Parks & Land Acquisition Capital Project Fund					
Capital		11,036	363,168	363,168	293,374
	Fund Total	11,036	363,168	363,168	293,374
CIP Capital Project Fund					
Capital		12,320	50,000	0	0
Transfers		900,000	0	72,372	0
Reserve		0	9,758	0	0
	Fund Total	912,320	59,758	72,372	0
Surtax Capital Projects					
Capital		468,869	305,527	305,527	0
	Fund Total	468,869	305,527	305,527	0
Southeastern Livestock Pavilion Capital Projects Fund					
Capital		70,733	149,274	149,274	0
	Fund Total	70,733	149,274	149,274	0
Infrastructure Surtax Capital Projects Fund					
Capital		0	19,242,146	27,909,560	42,488,544
Reserve		0	1,256,931	284,144	6,204,265
	Fund Total	0	20,499,077	28,193,704	48,692,809
Public Improvement Transportation Capital Proj Fund					
Capital		11,979,720	2,838,004	2,358,017	909,258
	Fund Total	11,979,720	2,838,004	2,358,017	909,258

Expenditures by Type	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Solid Waste Disposal Fund				
Personnel	2,995,987	3,063,574	3,063,574	3,123,344
Operating	961,899	6,680,225	6,694,225	7,301,545
Capital	0	6,379,804	6,378,575	7,648,355
Reserve	0	39,606,438	39,593,667	51,191,600
Fund Total	3,957,886	55,730,041	55,730,041	69,264,844
Insurance Fund				
Personnel	27,894,324	29,120,236	29,120,236	31,390,820
Operating	3,055,295	3,545,406	3,945,406	3,731,922
Reserve	0	4,320,669	3,920,669	3,628,856
Fund Total	30,949,619	36,986,311	36,986,311	38,751,598
Countywide Total	254,422,746	384,918,704	394,194,959	444,987,795

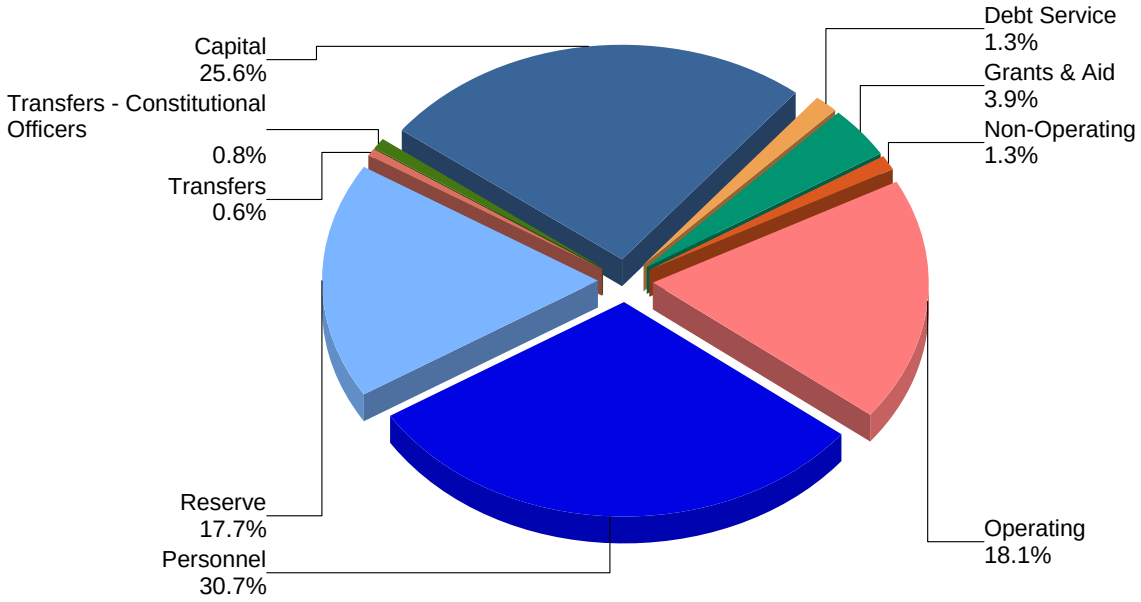
MARION COUNTY, FLORIDA
IN GOD WE TRUST

Marion County Board of County Commissioners
Expenditure Totals By Type
Fiscal Year 2018 Adopted Budget

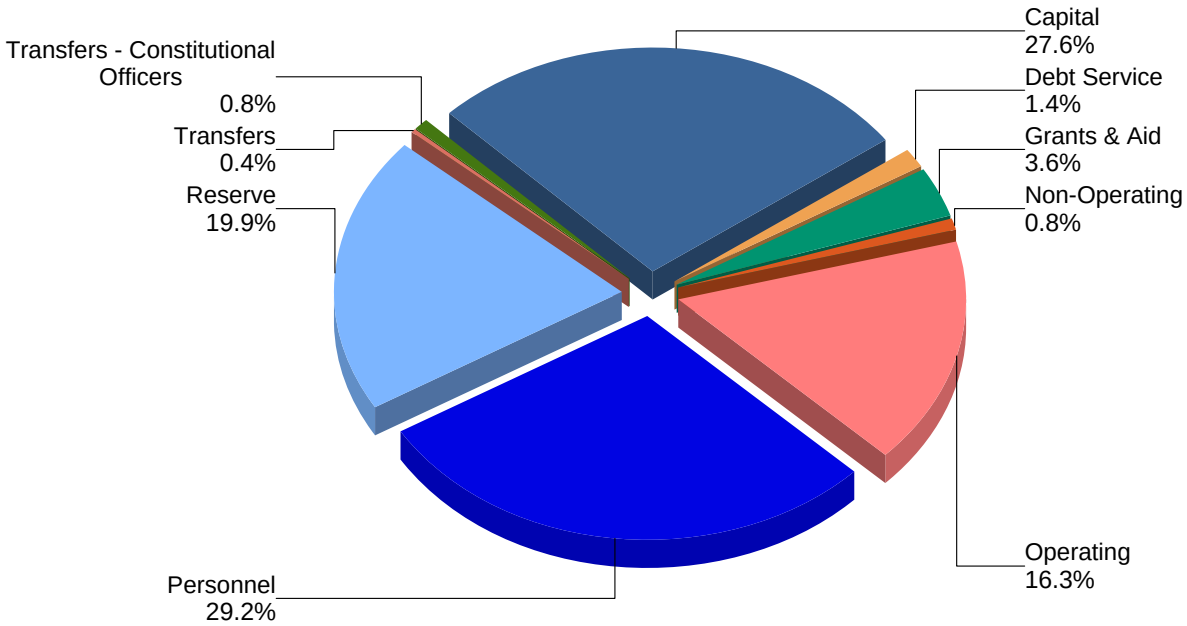
Expenditures By Type	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Countywide				
Personnel	77,027,973	121,373,256	120,908,356	129,806,265
Operating	39,409,815	70,672,994	71,517,691	72,354,217
Capital	30,027,465	89,570,391	100,825,847	122,817,646
Debt Service	4,949,051	4,996,166	4,996,166	6,159,288
Grants & Aid	9,023,666	16,549,509	15,564,542	16,133,762
Non-Operating	36,148,633	5,267,574	4,981,728	3,698,583
Transfers	3,651,532	1,911,750	2,521,686	1,951,149
Transfers - Constitutional	54,184,611	3,241,999	3,242,398	3,350,164
Reserve	0	71,335,065	69,636,545	88,716,721
Countywide Total	254,422,746	384,918,704	394,194,959	444,987,795

Expenditures By Type as a Percentage of Total

Amended Budget Countywide Expenditures 2016-17



Adopted Budget Countywide Expenditures 2017-18



MARION COUNTY, FLORIDA
IN GOD WE TRUST

Expenditures by Type		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Non-Countywide					
MSTU for Law Enforcement					
Personnel		0	28,498,060	28,763,892	30,442,172
Operating		1,468,170	6,502,327	7,003,207	6,638,977
Capital		0	57,007	568,140	57,007
Non-Operating		0	211,975	0	211,975
Transfers		2,092,542	2,112,556	2,112,556	2,251,182
Transfers - Constitutional Officers		33,114,059	0	0	0
Reserve		0	5,528,584	6,488,267	6,702,039
	Fund Total	36,674,771	42,910,509	44,936,062	46,303,352
Building Department Fund					
Personnel		1,894,031	2,095,218	2,295,707	3,113,787
Operating		734,914	767,852	1,146,233	959,334
Capital		115,494	69,102	146,427	220,663
Non-Operating		0	2,978,832	2,978,832	2,667,854
Reserve		0	1,647,385	991,190	1,447,092
	Fund Total	2,744,439	7,558,389	7,558,389	8,408,730
Local Housing Assistance Trust Fund					
Personnel		101,998	118,649	118,649	197,786
Operating		5,227	27,824	29,558	16,738
Capital		0	0	266	1,306
Grants & Aid		854,479	2,624,936	2,622,936	3,292,768
	Fund Total	961,704	2,771,409	2,771,409	3,508,598
Impact Fee Trust Fund - District 1					
Capital		0	76,100	76,100	76,100
	Fund Total	0	76,100	76,100	76,100
Impact Fee Trust Fund - District 2					
Capital		497,212	25,782	25,782	11,595
	Fund Total	497,212	25,782	25,782	11,595
Impact Fee Trust Fund - District 3					
Capital		21,032	434,761	434,761	339,387
	Fund Total	21,032	434,761	434,761	339,387
Impact Fee Trust Fund - District 4					
Capital		567,793	3,114,168	3,157,762	1,551,000
	Fund Total	567,793	3,114,168	3,157,762	1,551,000
Impact Fee Trust Fund - East District					
Capital		0	166,250	166,250	1,527,000
	Fund Total	0	166,250	166,250	1,527,000
Impact Fee Trust Fund - West District					
Capital		0	264,100	264,100	1,744,500
	Fund Total	0	264,100	264,100	1,744,500

Expenditures by Type	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Rainbow Lakes Estates - Fire Protection MSBU				
Operating	110,040	155,958	202,248	190,705
Capital	0	428,000	381,710	190,000
Reserve	0	120,016	120,016	112,123
Fund Total	110,040	703,974	703,974	492,828
Marion Oaks MSTU				
Personnel	437,710	486,501	486,501	502,579
Operating	200,255	363,804	363,804	249,622
Capital	86,754	665,236	665,236	473,446
Reserve	0	316,390	316,390	315,221
Fund Total	724,719	1,831,931	1,831,931	1,540,868
Rainbow Lakes Estates - MSTU for Road Improvements				
Operating	20,398	73,128	329,128	86,163
Capital	23,854	338,811	982,811	775,583
Fund Total	44,252	411,939	1,311,939	861,746
Silver Springs Shores Special Tax District				
Personnel	290,218	342,618	342,618	351,705
Operating	269,265	257,709	311,800	269,227
Capital	43,971	102,000	47,909	185,134
Reserve	0	263,090	263,090	264,648
Fund Total	603,454	965,417	965,417	1,070,714
Rainbow Lakes Estates - Comm Res Facility MSTU				
Operating	41,223	71,856	63,556	95,179
Capital	0	25,000	33,300	5,000
Reserve	0	30,494	30,494	23,165
Fund Total	41,223	127,350	127,350	123,344
Hills of Ocala MSTU For Recreation				
Operating	33,368	28,850	28,850	28,830
Capital	0	4,000	4,000	6,500
Reserve	0	4,636	4,636	4,504
Fund Total	33,368	37,486	37,486	39,834
Indian Meadow MSTU for Street Lighting				
Operating	2,518	5,978	5,978	6,108
Fund Total	2,518	5,978	5,978	6,108
Ocala Heights MSTU for Street Lighting				
Operating	3,292	34,330	34,330	34,566
Fund Total	3,292	34,330	34,330	34,566
Silver Springs Shores MSBU for Road Improvements				
Operating	27,690	63,358	63,358	114,664
Capital	1,737,840	1,259,527	1,259,527	2,091,717
Fund Total	1,765,530	1,322,885	1,322,885	2,206,381
Lake Tropicana MSTU for Road Improvements				
Operating	4,437	7,081	7,081	7,361
Capital	0	156,905	156,905	215,744
Fund Total	4,437	163,986	163,986	223,105

Expenditures by Type	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Bahia Oaks MSTU for Street Lighting				
Operating	11,779	25,016	25,016	25,134
Fund Total	11,779	25,016	25,016	25,134
Boardman MSTU for Street Lighting				
Operating	4,207	10,714	10,714	10,975
Fund Total	4,207	10,714	10,714	10,975
Doublegate Subdivision MSTU for General Services				
Operating	2,210	2,964	2,964	3,022
Fund Total	2,210	2,964	2,964	3,022
Hickory Hill Subdivision MSTU for Street Lighting				
Operating	2,259	4,902	4,902	5,438
Fund Total	2,259	4,902	4,902	5,438
Raven Hill Subdivision MSTU for General Services				
Operating	2,104	9,948	9,948	9,896
Fund Total	2,104	9,948	9,948	9,896
Golden Hills Turf & Country Club MSTU for Road Improve				
Operating	3,272	8,272	8,272	27,097
Capital	0	209,321	209,321	233,131
Fund Total	3,272	217,593	217,593	260,228
Kingsland Estates/Ocala Waterway MSBU Road Improve				
Operating	7,050	9,364	15,364	43,780
Capital	2,500	681,438	675,438	788,109
Fund Total	9,550	690,802	690,802	831,889
Kingsland Whispering Pines/Forest Glenn MSBU Rd Imp				
Operating	3,778	11,632	11,632	41,696
Capital	558,892	220,538	220,538	333,406
Fund Total	562,670	232,170	232,170	375,102
Silver Springs Acres MSBU for Road Maintenance				
Operating	3,349	7,839	83,779	36,145
Capital	75,352	195,090	119,150	72,618
Fund Total	78,701	202,929	202,929	108,763
Ocala Waterway Estates MSBU for Road Maintenance				
Operating	26,645	73,078	73,078	72,782
Capital	0	96,909	96,909	124,832
Fund Total	26,645	169,987	169,987	197,614
NW 17th Avenue - Northwoods MSBU for Rd Maint				
Operating	479	2,014	6,874	7,014
Capital	0	6,597	1,737	1,597
Fund Total	479	8,611	8,611	8,611
Rainbow Park Units 1 & 2 MSBU for Road Maintenance				
Operating	13,867	34,532	34,532	35,000
Capital	38	594,257	594,257	706,191
Transfers	123,413	123,413	123,413	123,413
Fund Total	137,318	752,202	752,202	864,604

Expenditures by Type	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Paradise Farms MSBU for Roadside Mowing				
Operating	8,282	24,422	24,422	24,422
Fund Total	8,282	24,422	24,422	24,422
Stonecrest Center MSBU for Road Maintenance				
Operating	3,254	2,599	2,599	4,861
Capital	0	25,179	25,179	32,233
Fund Total	3,254	27,778	27,778	37,094
Deer Path Estates Ph 1&2 MSBU for Road Maintenance				
Operating	0	11,350	11,350	11,362
Capital	0	9,740	9,740	10,418
Fund Total	0	21,090	21,090	21,780
Pine Run Estates MSTU for Road Improvements				
Operating	42,667	59,571	59,571	59,571
Capital	11,535	74,019	74,019	81,945
Fund Total	54,202	133,590	133,590	141,516
Churchill Subdivision MSTU for Street Lighting				
Operating	2,092	6,950	6,950	8,122
Fund Total	2,092	6,950	6,950	8,122
Woods and Lakes Subdivision MSBU for Rd Maintenance				
Operating	11,570	48,351	48,351	37,852
Capital	0	225,478	225,478	265,089
Fund Total	11,570	273,829	273,829	302,941
Marion Oaks MSBU for Road Improvements				
Operating	102,432	107,419	107,419	126,921
Capital	703,533	1,983,249	1,983,249	3,099,458
Fund Total	805,965	2,090,668	2,090,668	3,226,379
Lake Weir/Edgewater MSBU for Street Lighting				
Operating	15,303	100,534	100,534	115,297
Fund Total	15,303	100,534	100,534	115,297
Silver Springs Comm. Redevelopment Area Trust Fund				
Operating	6,134	12,500	31,586	31,057
Capital	0	31,126	6,000	32,488
Grants & Aid	0	0	25,000	0
Fund Total	6,134	43,626	62,586	63,545
Fire, Rescue and EMS Fund				
Personnel	28,914,163	28,178,402	28,178,402	29,976,757
Operating	5,306,632	5,596,188	5,651,076	6,638,508
Capital	2,540,460	1,752,787	1,836,191	281,456
Grants & Aid	2,318	0	0	0
Transfers	966,777	976,024	976,024	1,040,070
Reserve	0	8,905,352	8,832,400	11,451,941
Fund Total	37,730,350	45,408,753	45,474,093	49,388,732

Expenditures by Type	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Fire Rescue Impact Fees Fund				
Operating	0	4,794	0	0
Capital	0	200,000	204,794	118,409
Fund Total	0	204,794	204,794	118,409
Stormwater Program				
Personnel	672,619	795,350	795,350	823,300
Operating	1,000,221	1,871,053	1,855,274	1,792,297
Capital	1,632,062	8,318,334	8,338,473	7,170,642
Grants & Aid	750	102,400	102,400	103,000
Reserve	0	3,491,570	3,487,210	2,940,701
Fund Total	3,305,652	14,578,707	14,578,707	12,829,940
Rainbow's End MSTU for General Municipal Services				
Operating	1,749	58,129	58,129	13,128
Capital	0	95,780	95,780	166,769
Reserve	0	5,000	5,000	5,000
Fund Total	1,749	158,909	158,909	184,897
Tompkins & Georges Addition to Dunnellon MSTU				
Operating	9,281	14,592	14,592	14,123
Fund Total	9,281	14,592	14,592	14,123
Country Estates Buffington Addition MSTU				
Operating	1,683	4,703	4,703	4,044
Fund Total	1,683	4,703	4,703	4,044
Marion Oaks MSTU for General Services				
Personnel	377,418	434,250	434,250	441,370
Operating	334,578	391,339	421,539	400,678
Capital	22,050	440,000	409,800	517,000
Reserve	0	223,927	223,927	226,767
Fund Total	734,046	1,489,516	1,489,516	1,585,815
Citrus Park MSTU				
Operating	4,260	13,544	13,544	13,825
Fund Total	4,260	13,544	13,544	13,825
Wineberry MSTU for General Services				
Operating	2,605	7,648	7,648	8,158
Fund Total	2,605	7,648	7,648	8,158
Golden Hills Turf & Country Club MSTU for Gen Services				
Operating	11,520	56,644	56,644	71,581
Fund Total	11,520	56,644	56,644	71,581
Delcrest Subdivision MSTU for General Services				
Operating	1,349	11,093	11,093	11,119
Fund Total	1,349	11,093	11,093	11,119
Bellaire Subdivision MSTU for General Services				
Operating	1,796	7,896	7,896	7,925
Fund Total	1,796	7,896	7,896	7,925

Expenditures by Type		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Boulder Hill Subdivision MSTU for Street Lighting					
Operating		1,105	7,355	7,355	7,784
	Fund Total	1,105	7,355	7,355	7,784
Series 2004C Debt Service Fund					
Transfers		3,687	0	0	0
	Fund Total	3,687	0	0	0
Series 2005A Debt Service Fund					
Debt Service		14,897	0	0	0
Transfers		46,060	0	0	0
	Fund Total	60,957	0	0	0
Series 2006A Debt Service Fund					
Debt Service		146,858	87,180	87,180	0
	Fund Total	146,858	87,180	87,180	0
Series 2007A Debt Service Fund					
Debt Service		234,905	197,393	197,393	0
	Fund Total	234,905	197,393	197,393	0
Series 2007B Debt Service Fund					
Debt Service		148,625	97,213	97,213	97,212
	Fund Total	148,625	97,213	97,213	97,212
Series 2008A Debt Service Fund					
Debt Service		396,784	150,211	150,211	0
	Fund Total	396,784	150,211	150,211	0
Series 2008B Debt Service Fund					
Debt Service		297,691	297,692	297,692	297,692
	Fund Total	297,691	297,692	297,692	297,692
Series 2009A Debt Service Fund					
Debt Service		118,183	118,184	118,184	118,184
	Fund Total	118,183	118,184	118,184	118,184
Series 2010A Debt Service Fund					
Debt Service		40,919	40,920	40,920	34,709
	Fund Total	40,919	40,920	40,920	34,709
Series 2011A Debt Service Fund					
Debt Service		278,625	278,626	278,626	271,525
	Fund Total	278,625	278,626	278,626	271,525
Series 2012A Debt Service Fund					
Debt Service		216,177	198,460	198,460	189,843
	Fund Total	216,177	198,460	198,460	189,843
Series 2013A Debt Service Fund					
Debt Service		193,145	193,146	193,146	189,937
	Fund Total	193,145	193,146	193,146	189,937

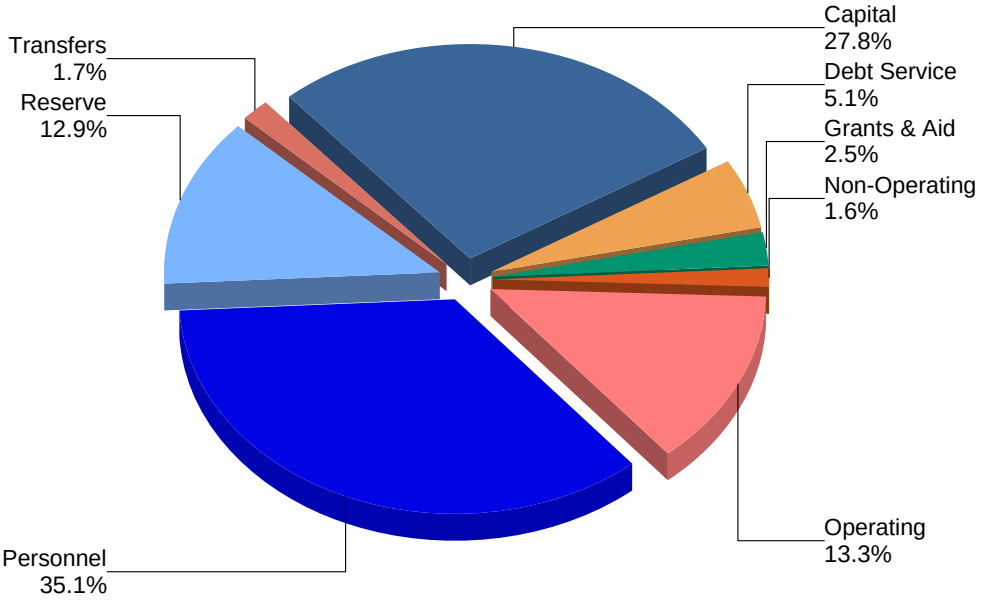
Expenditures by Type		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Series 2014A Debt Service Fund					
Debt Service		395,063	345,633	345,633	331,000
	Fund Total	395,063	345,633	345,633	331,000
Series 2015A Debt Service Fund					
Debt Service		29,523	33,688	33,688	33,901
	Fund Total	29,523	33,688	33,688	33,901
Series 2016A Debt Service Fund					
Debt Service		0	0	110,256	122,418
	Fund Total	0	0	110,256	122,418
Series 2014A Capital Project Fund					
Capital		75,201	115,021	115,021	0
	Fund Total	75,201	115,021	115,021	0
Series 2015A Capital Project Fund					
Capital		284,942	60,854	60,854	14,315
Debt Service		3,037	0	0	0
	Fund Total	287,979	60,854	60,854	14,315
Series 2016A Capital Project Fund					
Capital		155,302	50,000	670,941	113,460
	Fund Total	155,302	50,000	670,941	113,460
Series 2017A Capital Project Fund					
Capital		0	0	1,983,323	633,050
	Fund Total	0	0	1,983,323	633,050
Marion County Utilities Fund					
Personnel		5,088,130	5,560,722	5,560,722	5,792,257
Operating		16,090,851	6,891,095	6,988,699	6,919,894
Capital		0	27,206,988	26,792,229	28,515,437
Debt Service		3,453,808	7,632,035	7,632,035	7,427,137
Grants & Aid		0	0	2,027,813	0
Reserve		0	5,560,349	3,849,691	3,288,234
	Fund Total	24,632,789	52,851,189	52,851,189	51,942,959
	Non-Countywide Total	116,065,589	185,056,633	190,824,600	195,348,685

Marion County Board of County Commissioners
Expenditure Totals By Type
Fiscal Year 2018 Adopted Budget

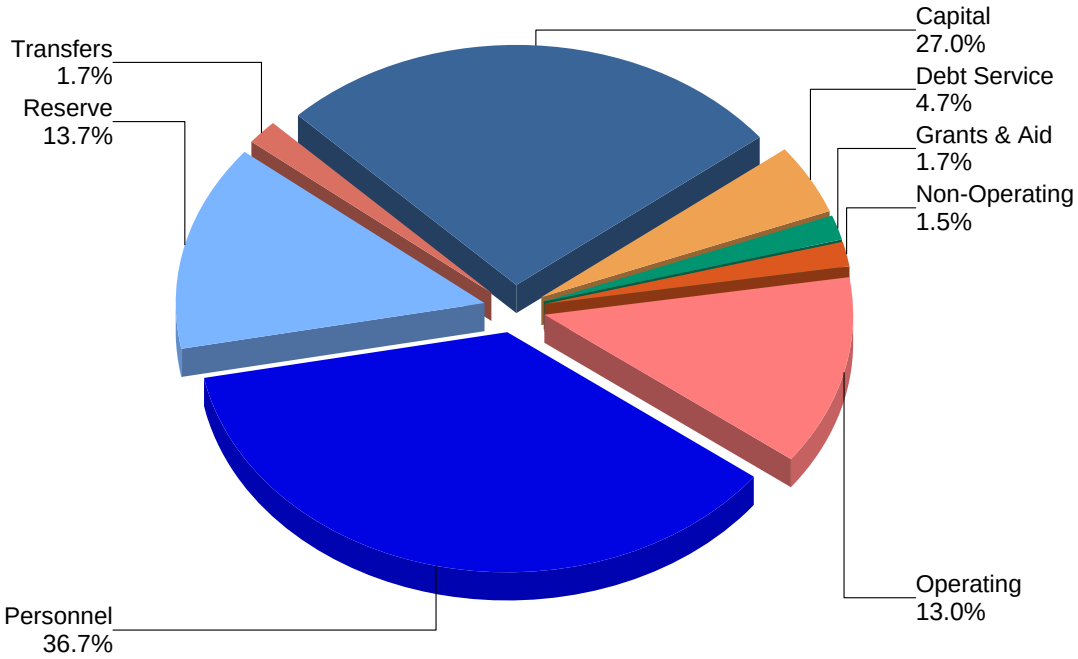
Expenditures By Type	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Non-Countywide				
Personnel	37,776,287	66,509,770	66,976,091	71,641,713
Operating	25,961,160	23,870,099	25,367,180	25,337,982
Capital	9,155,817	49,779,454	53,119,407	52,783,735
Debt Service	5,968,240	9,670,381	9,780,637	9,113,558
Grants & Aid	857,547	2,727,336	4,778,149	3,395,768
Non-Operating	0	3,190,807	2,978,832	2,879,829
Transfers	3,232,479	3,211,993	3,211,993	3,414,665
Transfers - Constitutional	33,114,059	0	0	0
Reserve	0	26,096,793	24,612,311	26,781,435
Non-Countywide Total	116,065,589	185,056,633	190,824,600	195,348,685

Expenditures By Type as a Percentage of Total

Amended Budget Non-Countywide Expenditures 2016-17



Adopted Budget Non-Countywide Expenditures 2017-18

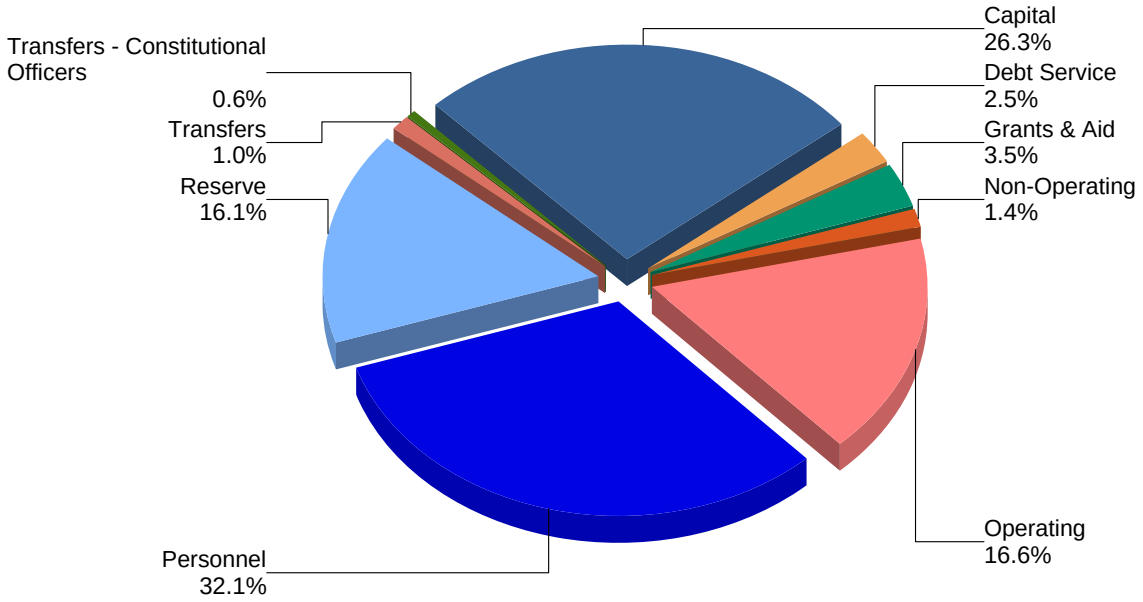


Marion County Board of County Commissioners
Expenditure Totals By Type
Fiscal Year 2018 Adopted Budget

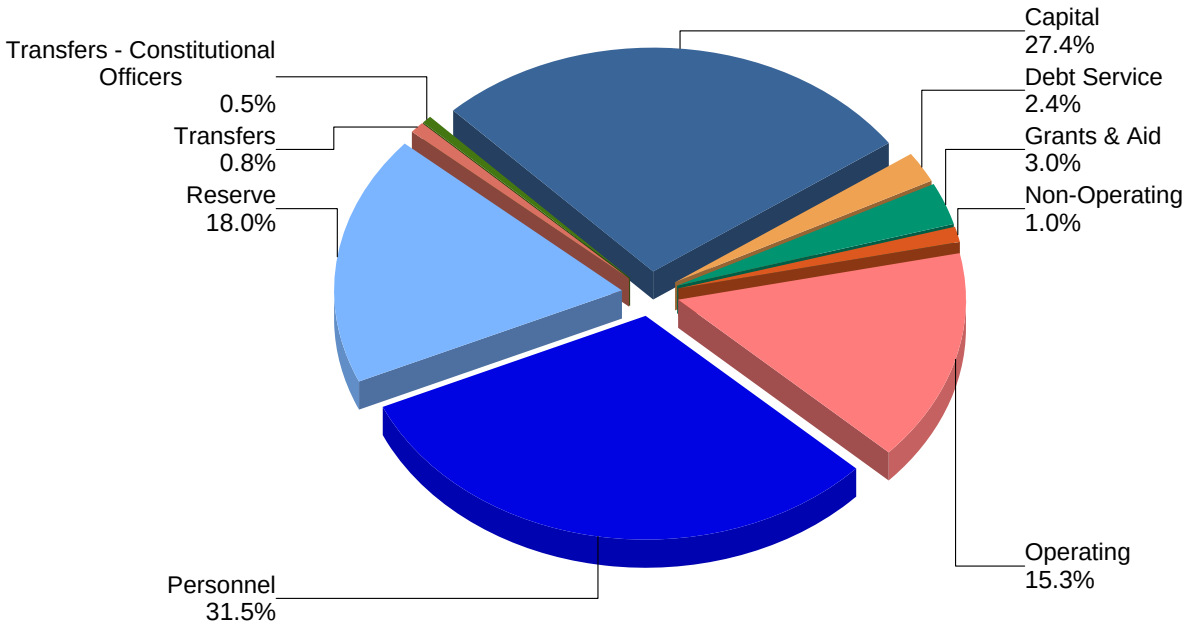
Expenditures By Type	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Total Countywide and Non-Countywide				
Personnel	114,804,260	187,883,026	187,884,447	201,447,978
Operating	65,370,975	94,543,093	96,884,871	97,692,199
Capital	39,183,282	139,349,845	153,945,254	175,601,381
Debt Service	10,917,291	14,666,547	14,776,803	15,272,846
Grants & Aid	9,881,213	19,276,845	20,342,691	19,529,530
Non-Operating	36,148,633	8,458,381	7,960,560	6,578,412
Transfers	6,884,011	5,123,743	5,733,679	5,365,814
Transfers - Constitutional	87,298,670	3,241,999	3,242,398	3,350,164
Reserve	0	97,431,858	94,248,856	115,498,156
Total Countywide and Non-Countywide	370,488,335	569,975,337	585,019,559	640,336,480

Expenditures By Type as a Percentage of Total

Amended Budget Countywide and Non-Countywide Expenditures 2016-17



Adopted Budget Countywide and Non-Countywide Expenditures 2017-18



MARION COUNTY, FLORIDA
IN GOD WE TRUST

Marion County Board of County Commissioners
Fiscal Year 2018 Adopted Budget Cost Summary

Legislative and Administrative

	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Administration	907,717	1,104,619	1,101,548	1,175,917
County Commission	2,563,956	15,803,629	15,523,179	15,863,972
Financial and Administrative	201,948	211,930	211,930	217,718
Human Resources Administration	562,724	711,496	686,371	723,719
Legal	794,390	908,071	908,071	942,737
	5,030,735	**18,739,745**	**18,431,099**	**18,924,063**

Support Services

	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Facilities Management	5,579,787	7,326,256	7,005,361	8,078,112
Fleet Management	5,486,152	6,710,940	6,710,940	6,621,774
Information Technology	2,583,584	3,306,192	3,479,192	3,366,682
Procurement Services	826,139	854,792	853,216	983,697
Public Services	0	0	0	0
	14,475,662	**18,198,180**	**18,048,709**	**19,050,265**

Growth Management

	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Code Enforcement	929,619	1,013,373	988,384	1,073,571
Planning	0	0	0	0
Planning and Zoning	1,160,876	1,364,198	1,352,439	1,392,419
Zoning	0	0	0	0
	2,090,495	**2,377,571**	**2,340,823**	**2,465,990**

Public Safety

	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
9-1-1 Emergency System	1,186,885	3,809,948	3,809,948	4,152,667
Animal Services	2,724,420	2,889,283	2,901,983	3,069,579
Building Inspections	2,744,439	7,558,389	7,558,389	8,408,730
Fire Rescue / Ambulance	53,481,576	63,090,561	62,848,819	68,767,093
Public Safety Communications	3,954,270	4,423,644	4,451,888	4,625,742
Public Safety Radio	1,655,287	2,054,902	1,726,658	1,763,893
	65,746,877	**83,826,727**	**83,297,685**	**90,787,704**

Public Services

	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Community Services	108,173	238,999	238,798	144,130
Cooperative Extension Service	797,694	878,539	798,828	914,567
Economic Development	150,400	1,382,882	881,500	1,503,100
Grant Funded Community Services	3,777,108	11,442,381	11,452,381	11,112,529
Health Services	5,371,077	5,788,009	5,788,009	5,620,672
Parks and Recreation	4,336,106	8,739,572	9,145,903	8,689,453
Public Library System	5,411,059	6,485,555	6,439,581	6,696,486
Southeastern Livestock Pavilion	396,422	501,872	507,574	519,714
Tourist Development	1,417,341	3,631,474	3,631,474	4,686,268
Veterans Services	456,092	486,032	534,292	543,977
	22,221,472	**39,575,315**	**39,418,340**	**40,430,896**

Public Works

	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Airport	1,566,127	2,242,389	2,344,678	1,767,345
Office of Special Assessments	426,895	478,344	477,557	568,472
Property Management	62,979	82,468	71,194	84,913
Solid Waste	3,957,886	55,730,041	55,730,041	69,264,844
Stormwater Program	3,305,652	14,578,707	14,578,707	12,829,940
Transportation	12,628,778	15,526,848	15,553,325	16,645,908
Utilities	24,632,789	52,851,189	52,851,189	51,942,959
Water Resources	179,915	279,487	175,483	245,823
	46,761,021	**141,769,473**	**141,782,174**	**153,350,204**

Constitutional Officers

	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Clerk of the Circuit Court	2,574,997	2,895,975	2,901,329	3,056,841
Property Appraiser	3,003,785	3,241,999	3,242,398	3,350,164
Sheriff	71,815,738	73,442,761	75,446,739	77,199,128
Supervisor of Elections	2,674,696	2,497,686	2,502,296	2,567,402
Tax Collector	7,229,454	7,618,708	7,618,708	7,997,426
	87,298,670	**89,697,129**	**91,711,470**	**94,170,961**

Courts and Criminal Justice

	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Court Administration	547,895	729,039	729,039	755,693
Court Programs and Services	1,819,786	2,056,441	1,961,212	1,924,446
Criminal Justice	4,404,491	12,652,735	13,612,495	14,314,148
Public Defender	330,489	352,978	352,978	366,609
State Attorney	611,197	663,675	663,675	584,475
	7,713,858	**16,454,868**	**17,319,399**	**17,945,371**

Special Districts

	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Community Redevelopment Area	6,134	43,626	62,586	63,545
General Service MSTUs	38,557	287,941	287,941	328,590
Hills of Ocala MSTU	33,368	37,486	37,486	39,834
Marion Oaks MSTU for General Services	734,046	1,489,516	1,489,516	1,585,815
Marion Oaks MSTU for Recreation	724,719	1,831,931	1,831,931	1,540,868
Rainbow Lakes Estates Fire MSBU	110,040	703,974	703,974	492,828
Rainbow Lakes Estates MSTU	41,223	127,350	127,350	123,344
Road Improve and Maint MSBUs	3,516,127	6,744,481	7,644,481	9,692,175
Silver Springs Shores Special Tax District	603,454	965,417	965,417	1,070,714
Street Lighting MSTUs	42,555	195,779	195,779	213,424
	5,850,223	**12,427,501**	**13,346,461**	**15,151,137**

Agencies

	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Community Service Agencies	950,194	925,735	925,735	1,031,290
Economic Development Agencies	295,000	295,000	295,000	345,000
Health Agencies	1,570,502	1,582,337	1,582,337	1,631,447
Health Department	1,736,798	1,859,577	1,859,577	2,024,130
Other Agencies	3,156,861	3,752,100	3,780,689	3,907,846
Planning Agencies	0	100,642	23,733	72,227
	7,709,355	**8,515,391**	**8,467,071**	**9,011,940**

Transfers

	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Interfund Transfers	2,211,181	1,819,133	2,041,923	1,852,454
	2,211,181	**1,819,133**	**2,041,923**	**1,852,454**

Internal Services

	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Risk Management	30,949,619	36,986,311	36,986,311	38,751,598
	30,949,619	**36,986,311**	**36,986,311**	**38,751,598**

Debt Service

	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
General Debt Service	0	0	0	1,200,001
Road Assessment Program Debt Service	2,561,142	2,038,346	2,148,602	1,686,421
Transportation Debt Service	39,946,743	8,235,034	8,235,034	6,723,298
Voted Debt Service Levy	779,998	1,010,416	1,010,416	884,795
	43,287,883	**11,283,796**	**11,394,052**	**10,494,515**

Capital Improvements

	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Fire Rescue / EMS Improvements	0	5,074,808	5,074,808	9,516,630
General Capital Improvements	4,125,926	5,905,429	7,892,505	6,994,820
Parks and Recreation Improvements	181,146	363,168	669,916	293,374
Public Safety Communications Improvements	0	156,060	7,850,687	636,725
Road Assessment Program Improvements	844,545	14,528,681	17,132,945	17,987,042
Sheriff Capital Improvements	0	3,641,072	6,088,859	6,263,333
Transportation Improvements	23,989,667	58,634,979	55,724,322	86,257,458
	29,141,284	**88,304,197**	**100,434,042**	**127,949,382**
	370,488,335	**569,975,337**	**585,019,559**	**640,336,480**

Marion County Board of Commissioners

FY 2018 Adopted Full Time Equivalent Summary

Legislative and Administrative

	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
1005 Legislative	6.00	6.00	6.00	6.00
2130 County Attorney	8.00	8.00	8.00	8.00
2140 County Administrator	11.25	11.25	11.25	11.50
2520 Human Resources	6.00	6.00	6.00	6.00
2540 Employee Health Clinic	2.38	2.38	2.38	2.38
Legislative and Administrative Total:	33.63	33.63	33.63	33.88

Support Services

	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
2510 Information Technology	22.00	22.00	22.00	25.00
2530 Procurement Services	17.00	16.00	16.00	18.00
2570 Fleet Management	20.00	21.00	21.00	22.00
2610 Facilities Management	45.00	47.00	45.00	45.00
Support Services Total:	104.00	106.00	104.00	110.00

Growth Management

	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
2730 Planning and Zoning	18.25	19.25	19.25	20.00
3440 Code Enforcement	13.00	13.00	13.00	13.00
Growth Management Total:	31.25	32.25	32.25	33.00

Marion County Board of Commissioners

FY 2018 Adopted Full Time Equivalent Summary

Public Safety

	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
3310 Fire / Rescue Services	357.00	347.00	347.00	347.00
3355 Emergency Medical Services	231.00	213.00	213.00	221.00
3415 Building Department	33.00	34.00	46.00	48.50
3930 9-1-1 Management	11.00	11.00	11.00	9.39
3950 Public Safety Communications	73.00	74.00	75.20	75.81
3960 Public Safety Radio	2.00	2.00	2.00	2.00
5170 Animal Services Department	46.00	46.00	46.00	47.00
Public Safety Total:	753.00	727.00	740.20	750.70

Public Services

	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
2870 Visitor and Convention Bureau	5.00	5.00	5.00	6.00
2910 Veterans Service Office	8.00	8.00	8.00	8.00
5220 Community Services	1.56	1.55	0.95	1.00
5225 Community Services/CDBG	3.21	2.60	4.16	4.96
5226 HOME Investment Partnership Program	0.65	0.85	0.95	1.50
5228 Neighborhood Stabilization Program 1	0.68	1.25	1.05	0.00
5229 Neighborhood Stabilization Program 3	0.69	0.55	0.55	0.00
5233 Emergency Solutions Program	0.20	0.25	0.25	0.15
5340 State Housing Initiative Partnership Act	2.01	1.95	3.09	3.39
6110 Other Recreation Programs	1.00	1.00	1.00	1.00
6111 Belleview Sportsplex	2.00	2.00	2.00	2.00
6113 Shocker Park	1.00	1.00	1.00	0.00
6118 Parks & Recreation Fees	7.51	7.51	7.51	8.00
6120 Parks & Recreation	34.50	35.50	35.50	41.50
6170 Southeastern Livestock Pavilion	5.00	7.00	7.00	7.00
6210 Marion County Public Library System	102.61	102.61	102.61	104.77
6310 Cooperative Extension Service	18.00	16.00	16.00	16.00
Public Services Total:	193.62	194.62	196.62	205.27

Marion County Board of Commissioners

FY 2018 Adopted Full Time Equivalent Summary

Public Works

	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
2715 Water Resources Department	1.00	1.00	1.00	1.00
3390 Stormwater Program Department	11.50	11.50	11.50	11.50
4121 Transportation Department	152.25	154.15	154.15	153.50
4145 Property & Engineering Services	1.00	1.00	1.00	1.00
4155 MSTU / Assessments	7.00	7.00	7.00	7.00
4230 Solid Waste Disposal	25.35	25.40	25.40	27.50
4250 Solid Waste Collection	23.00	23.00	23.00	23.00
4270 Solid Waste Recycling	6.00	5.00	5.00	3.00
7130 Utilities - Management	18.40	18.45	18.45	26.50
7140 Utilities - Water System	15.00	15.00	15.00	47.00
7145 Utilities - Water Maintenance	33.00	33.00	33.00	0.00
7150 Utilities - Wastewater System	14.00	15.00	15.00	24.00
7155 Utilities - Wastewater Maintenance	9.00	9.00	9.00	0.00
7160 Utilities - Capital Construction	6.00	7.00	7.00	0.00
7210 Dunnellon Airport	2.60	2.60	2.60	2.60
Public Works Total:	325.10	328.10	328.10	327.60

Courts and Criminal Justice

	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
1177 Juvenile Alternative Program - Juv Drug	2.00	2.00	1.00	1.00
1179 Court Innovations - Staff Attorney	2.00	2.00	1.00	1.00
1182 Court Innovations - Dependency	1.00	0.00	0.00	0.00
2311 Court Administration - Technology	4.00	6.00	6.00	6.00
2420 Teen Court	2.00	2.00	2.00	1.00
2430 Drug Court	2.00	1.00	1.00	1.00
2440 Juvenile Drug Court	0.00	1.00	1.00	2.00
2465 Veterans Court	0.00	1.00	1.00	1.00
2470 Mental Health Court	0.00	2.00	2.00	2.00
2480 Pre-Trial Release	3.00	3.00	3.00	3.00
Courts and Criminal Justice Total:	16.00	20.00	18.00	18.00

Marion County Board of Commissioners

FY 2018 Adopted Full Time Equivalent Summary

Special Districts

	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
4320 Marion Oaks Recreation	12.10	12.10	11.75	11.75
4930 Marion Oaks MSTU for General Services	10.00	10.00	10.00	10.00
8100 Silver Springs Shores Recreation Facility	8.00	8.00	8.63	8.63
Special Districts Total:	30.10	30.10	30.38	30.38

Agencies

	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
6320 Marion Soil Conservation District	1.00	1.00	1.00	1.00
Agencies Total:	1.00	1.00	1.00	1.00

Internal Services

	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
2555 Risk and Benefit Services	6.00	6.00	6.00	6.00
Internal Services Total:	6.00	6.00	6.00	6.00

Total County FTEs	**1,493.70**	**1,478.70**	**1,490.18**	**1,515.83**

Legislative and Administrative

Division: County Commission

DESCRIPTION:
The Board of County Commissioners is the primary legislative and policy-making body for Marion County. Each commissioner represents one of the five districts in which they reside. They are elected by all county voters to serve a four-year term. The board elects a chairman and vice-chairman each year.

Commissioners hear and vote on a variety of issues. Whether enacting ordinances and resolutions or approving budgets and expenditures, this board has the responsibility to provide for the safety and welfare of all Marion County residents.

The Board of County Commissioners' overall operating budget includes the county administrator and 24 departments and offices and is funded through General County Ad Valorem taxes and other revenue sources. Ad Valorem taxes are also used to fund the elected constitutional officers, state-mandated programs such as Medicaid and various other programs.

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

Marion County Board of County Commissioners
Fiscal Year 2018 Adopted Budget

Legislative and Administrative
Division: County Commission

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Legislative	2,563,956	15,803,629	15,523,179	15,863,972
Total County Commission	2,563,956	15,803,629	15,523,179	15,863,972

Division FTE Budget Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Legislative	6.00	6.00	6.00	6.00
Total County Commission	6.00	6.00	6.00	6.00

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
County Commission	6.00	15,863,972

Department: Legislative
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	712,684	723,408	723,408	769,365
Operating	1,339,970	1,498,954	1,488,903	1,438,125
Capital	0	0	0	1,200
Grants & Aid	511,302	647,850	647,850	818,350
Reserve	0	12,933,417	12,663,018	12,836,932
Total Expenditures	2,563,956	15,803,629	15,523,179	15,863,972

Department: Legislative
Funding Source: General Fund

Position Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
County Commissioner	5.00	5.00	5.00	5.00
Executive Assistant to the BCC	1.00	1.00	1.00	1.00
Total Positions	6.00	6.00	6.00	6.00

Legislative and Administrative

Division: Financial and Administrative

DESCRIPTION:
This division includes appropriations for the County's independent financial audit and for costs related to the Value Adjustment Board for review of taxable property values.

Marion County Board of County Commissioners
Fiscal Year 2018 Adopted Budget

Legislative and Administrative
Division: Financial and Administrative

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Finance & Admin	201,948	211,930	211,930	217,718
Total Financial and Administrative	201,948	211,930	211,930	217,718

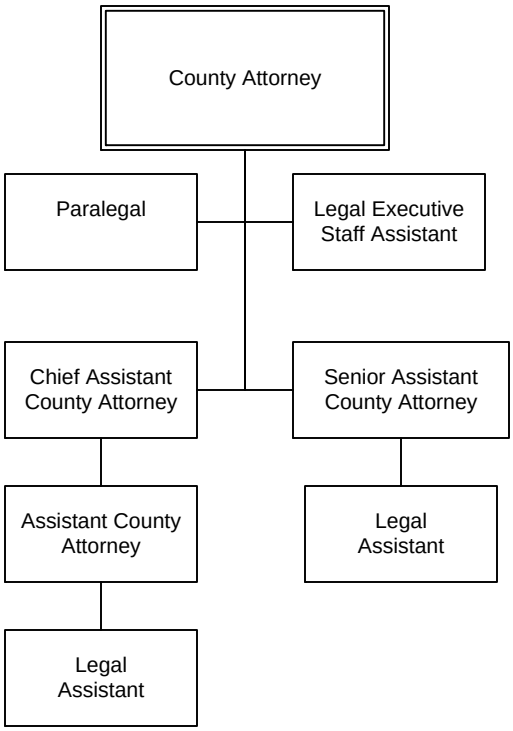
Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Financial and Administrative	0.00	217,718

Department: Finance & Admin
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating	201,948	211,930	211,930	217,718
Total Expenditures	201,948	211,930	211,930	217,718

MARION COUNTY, FLORIDA
IN GOD WE TRUST

County Attorney



Legislative and Administrative

Division: Legal

DESCRIPTION:
The purpose of the County Attorney's Office is to provide a broad range of legal services and support to the Board of County Commissioners and to all County Departments. To this end, the office acts as legal counsel for meetings of the Board of County Commissioners and other boards; represents the county in litigation by or against the County and provides formal services including attendance at meetings and conferences, preparation of ordinances, resolutions, contracts, legal memoranda, and other documents; performance of general administrative duties and legal research.

The subject matter areas represented by County Attorney's staff include, but are not limited to: Administrative law; animal control; annexations; bid disputes; building construction; civil litigation; code enforcement; collective bargaining; comprehensive plan; condemnation/eminent domain; constitutional law; easements and licenses in land; first amendment issues; government- in -the sunshine; public records; purchasing and government contracts; torts and negligence cases; workers' compensation claims; and zoning and land use matters.

Marion County Board of County Commissioners
Fiscal Year 2018 Adopted Budget

Legislative and Administrative
Division: Legal

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
County Attorney	794,390	908,071	908,071	942,737
Total Legal	794,390	908,071	908,071	942,737

Division FTE Budget Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
County Attorney	8.00	8.00	8.00	8.00
Total Legal	8.00	8.00	8.00	8.00

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Legal	8.00	942,737

Department: County Attorney
Funding Source: General Fund

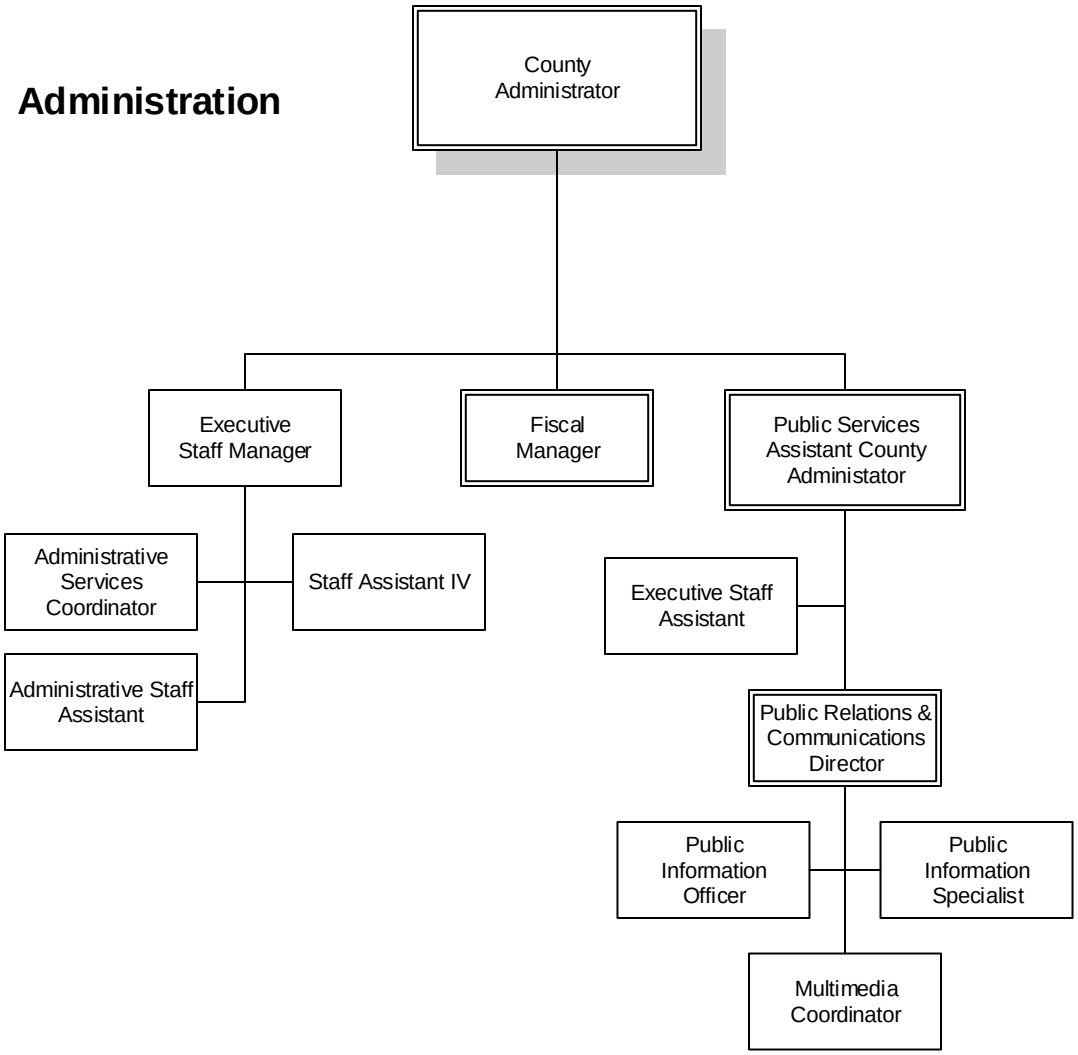
Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	757,605	825,329	825,329	857,291
Operating	35,287	79,742	79,742	85,446
Capital	1,498	3,000	3,000	0
Total Expenditures	794,390	908,071	908,071	942,737

Department: County Attorney
Funding Source: General Fund

Position Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
County Attorney	1.00	1.00	1.00	1.00
Chief Assistant County Attorney	1.00	1.00	1.00	1.00
Senior Assistant County Attorney	1.00	1.00	1.00	1.00
Assistant County Attorney	1.00	1.00	1.00	1.00
Paralegal	1.00	1.00	1.00	1.00
Legal Executive Staff Assistant	1.00	1.00	1.00	1.00
Legal Assistant	2.00	2.00	2.00	2.00
Total Positions	8.00	8.00	8.00	8.00

MARION COUNTY, FLORIDA
IN GOD WE TRUST

Administration



Legislative and Administrative

Division: Administration

MISSION:
Mission Statement: Leading public service in genuine dedication to our citizens through professional operations and resource stewardship.

Guiding Principles: Dedication to serve - Professional operations - Resource stewardship

Core Values: Humbleness - Respect - Commitment - Integrity - Accountability - Discipline

DESCRIPTION:
The county administrator is the top administrative post in county government. The administrator is responsible for implementing commission policies and directives, leading the preparation of the county budget and overseeing daily operations for 23 departments. Additionally, the administrator manages all county-owned public facilities, as well as their maintenance and safety.

Departments reporting directly to the county administrator include: Fire Rescue, Human Resources, Office of Fiscal Review and Procurement Services. The county's organizational structure includes two divisions, Public Services and Public Works, with each having an assistant county administrator to oversee the assigned departments.

The county administrator budget includes the budgets of the Office of Fiscal Review, Office of Public Information, and Administration.

GOALS:
Fiscal Review Goals:
- Develop, evaluate and revise budgetary needs throughout the fiscal year.
- Create and monitor strategic and business plans for all Marion County departments.
- Use benchmarking data to measure performance of Marion County's departments.
- Monitor expenditures in accordance with budgetary controls and ensure proper implementation of financial policies, rules and regulations.
- Monitor accomplishments pertaining to Empowering Marion for Success initiatives

Administration Goals:
- Evaluate and update current administrative policies while maintaining a concise policy manual.
- Ensure excellent customer service by providing prompt, professional and consistent resolution of citizen complaints and responding to customers within 24 hours from the time the complaint or comment is received.
- Monitor countywide departmental procedures and actions regarding customer service.
- Increase participation internally and externally for Citizens Academy sessions.
- Streamline and improve the agenda publication process through advanced training, software enhancements and readily available staff to support departments.
- Increase staffing initiatives and duties through cross-training.
- Increase participation in legislative (state and federal) agendas.

Public Information Goals:
- Effectively manage Marion County's strategic public information and public relations operation.
- Provide consistent, timely, accurate and comprehensive information to the public and media.
- Maintain communications consistency among all Marion County departments.

Marion County Board of County Commissioners
Fiscal Year 2018 Adopted Budget

Legislative and Administrative
Division: Administration

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
County Administrator	907,717	1,104,619	1,101,548	1,175,917
Total Administration	907,717	1,104,619	1,101,548	1,175,917

Division FTE Budget Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
County Administrator	11.25	11.25	11.25	11.50
Total Administration	11.25	11.25	11.25	11.50

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Budget	0.83	100,360
Strategic Plan	0.26	29,177
Special Projects	1.60	113,784
EDFIG / QTI / Planning / Oversight	1.05	65,311
Media	0.70	52,000
Publications	0.43	40,359
Public information	1.10	126,696
Agenda	1.11	108,136
Citizen Services	1.34	92,741
Legislative	0.70	90,526
Administration	2.39	356,822

Performance Measures	Indicator	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget
Citizen academy completion	Output	80.00	94.00	95.00	90.00
Complete Strategic Plans for County Departments	Input	5.00	3.00	4.00	4.00
County Connection Database - Public Information	Input	11,000.00	10,800.00	12,000.00	12,500.00
Customer issues resolved	Input	300.00	178.00	300.00	300.00
Manage 16 departments in Florida Benchmarking Consortium annual report for comparison with other counties	Input	100.00	88.00	100.00	88.00
Social media following for Facebook - Public Information	Input	3,000.00	7,100.00	7,500.00	30,000.00

Marion County Board of County Commissioners
Fiscal Year 2018 Adopted Budget

Legislative and Administrative
Division: Administration

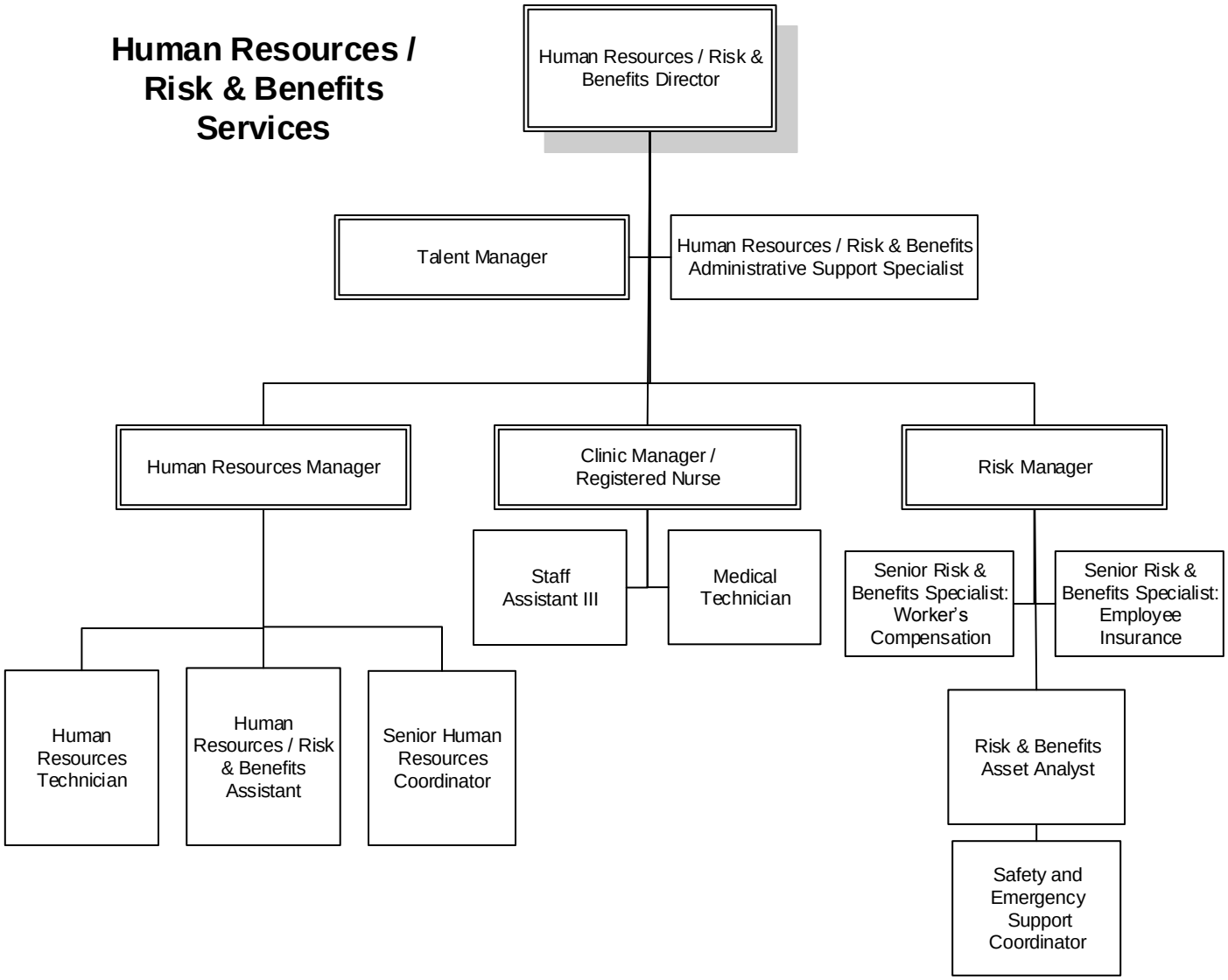
Department: County Administrator
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	818,159	945,849	945,849	1,019,434
Operating	88,406	156,895	150,103	152,723
Capital	1,152	1,875	5,596	3,760
Total Expenditures	907,717	1,104,619	1,101,548	1,175,917

Department: County Administrator
Funding Source: General Fund

Position Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
County Administrator	1.00	1.00	1.00	1.00
Asst County Admin Public Works and Growth M	0.00	0.00	0.00	0.25
Public Services Assistant County Administrator	1.00	1.00	1.00	1.00
Public Relations & Communications Director	1.00	1.00	1.00	1.00
Public Information Officer I	1.00	1.00	1.00	1.00
Multimedia Coordinator	1.00	1.00	1.00	1.00
Public Information Specialist	1.00	1.00	1.00	1.00
Administrative Services Coordinator	1.00	1.00	1.00	1.00
Executive Staff Assistant	0.00	1.00	1.00	1.00
Administrative Staff Assistant	1.25	0.25	0.25	0.25
Staff Assistant IV	1.00	1.00	1.00	1.00
Executive Staff Manager	0.00	1.00	1.00	1.00
Executive Assistant to County Administrator	1.00	0.00	0.00	0.00
Fiscal Manager	1.00	1.00	1.00	1.00
Total Positions	11.25	11.25	11.25	11.50

Human Resources / Risk & Benefits Services



Legislative and Administrative

Division: Human Resources Administration

MISSION:
We will attract and retain a highly-qualified, diverse workforce and create a culture that promotes excellence throughout the organization.

The Marion County Employee Health Clinic offers services to promote, protect and restore each employee's health in order to facilitate optimal quality of life and maximum productivity in the workplace.

DESCRIPTION:
The department is a stand-alone department that is arranged around six internal functions: Employment and Recruiting, Employee and Labor Relations, Benefits, Compensation, Training and Development, and HR Records.
The staff presently supports twenty-three departments and 1524 budgeted positions, as well as interacting with thousands of job applicants, maintaining compliance with State and Federal regulations and labor laws, and providing professional counsel on personnel issues facing the County and its employees daily.
The department receives funding from the County General Fund budget and delivers core services to the County within 4 key areas: as the Human Resources organizational leader; in delivering employee excellence; recommending, supporting, and implementing personnel policies and procedures to/and for the Board of County Commissioners and the County Administrator; and in partnering with the County departments, agencies, and other stakeholders to attract and retain a qualified workforce.

The Employee Health Clinic provides medical care, medical monitoring, referral and educational services for work related illnesses/injuries and personal illnesses. These services are available to the employees of the Marion County BCC and the other Constitutional Officers.

GOALS:
Understanding, setting, and consistently delivering superior customer service
Continuing to lead and improve the quality of the work culture
Attract highly qualified and diverse candidates
Develop employees to be the best in order to meet the needs of Marion County BCC
Align the best management and total compensation philosophy to attract and retain the qualified employees
Develop continuous effective professional relationships with the Divisions, Departments, and Community
Administer fair and consistent implementation of HR policy, procedures, and programs in order to align personnel/labor law and County policies with continuous improvement principles

Provide post offer and annual examinations to ensure each candidate/employee can safely perform the essential functions of their job descriptions
Collect/conduct testing under the Marion County BCC Substance Abuse Policy.
Meet Federal, State, Industry and Policy guidelines for medical monitoring
Provide educational/counseling services for employees regarding their occupational, personal and family health concerns
Provide educational and motivational campaigns to focus on lifestyle changes to prevent and/or delay health complications of chronic diseases
Provide care for work related injuries focusing on a safe, early return to the workplace through treatment, rehabilitation and the Transitional Duty Program
Work with the Safety and Training Directors with the common goal of promoting personal and work related safety and health activities

COMMENTS:
The Human Resources Department provides its services to a large array of clients including the Board of County Commissioners, County Administrator, internal agency/department Directors, Constitutional Officers, employees, Firefighter's Union, Laborers Union, retirees, the general public, external government agencies, vendors, and a

variety of contractors. The focus of the Human Resources Department is to deliver quality service to these clients and stakeholders.

The Marion County Employee Health Clinic offers services to the employees of the Marion County BCC and the other Constitutional Officers. The Constitutional Officers are charged for services at cost for equipment and personnel. Unused money is returned to the General Fund.

Marion County Board of County Commissioners
Fiscal Year 2018 Adopted Budget

Legislative and Administrative
Division: Human Resources Administration

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Employee Health Clinic	187,366	214,852	214,852	218,444
Human Resources	375,358	496,644	471,519	505,275
Total Human Resources Administration	562,724	711,496	686,371	723,719

Division FTE Budget Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Employee Health Clinic	2.38	2.38	2.38	2.38
Human Resources	6.00	6.00	6.00	6.00
Total Human Resources Administration	8.38	8.38	8.38	8.38

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Employment and Recruiting	2.51	171,188
Employee Relations	0.86	77,935
Benefits	0.18	18,515
Compensation	0.24	16,670
Training and Development	0.88	96,172
Personnel/HR Records	1.35	124,792
Workers Compensation	0.38	29,285
Return to Duty reviews	0.46	26,785
Hiring Process	0.19	22,461
Annual Physicals	0.55	68,477
Substance Abuse Program	0.38	31,705
Immunizations	0.16	16,912
FMLA	0.05	4,807
Transitional Duty	0.13	10,514
Employee Relations	0.09	6,254
HIPAA compliance	0.01	1,240

Legislative and Administrative

Division: Human Resources Administration

Performance Measures	Indicator	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget
Clinic employee/total employees	Input	890.00	1,120.00	1,000.00	1,100.00
Cost per employee	Output	100.00	85.94	80.00	87.37
Employee development & training	Efficiency	10.00	5.50	7.00	8.00
Employee turnover rate	Input	12.30	22.00	16.00	16.00
HR cost per employee	Efficiency	296.60	342.03	297.70	342.00
HR employee to total Employees	Efficiency	213.29	216.86	217.14	217.00
Percentage of FTE devoted to clinic	Input	0.10	0.08	0.05	0.08
Percentage of FTE devoted to HR	Efficiency	0.47	0.46	0.47	0.47
Substance Abuse Screening	Input	1,500.00	1,300.00	1,300.00	1,400.00
Total days for post offer physicals	Efficiency	5.00	4.00	4.00	3.00

Department: Employee Health Clinic
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	126,917	139,063	139,063	144,328
Operating	60,449	75,789	75,789	74,116
Total Expenditures	187,366	214,852	214,852	218,444

Department: Human Resources
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	315,419	374,244	374,244	389,930
Operating	47,564	97,275	95,675	115,345
Capital	12,375	25,125	1,600	0
Total Expenditures	375,358	496,644	471,519	505,275

Legislative and Administrative

Division: Human Resources Administration

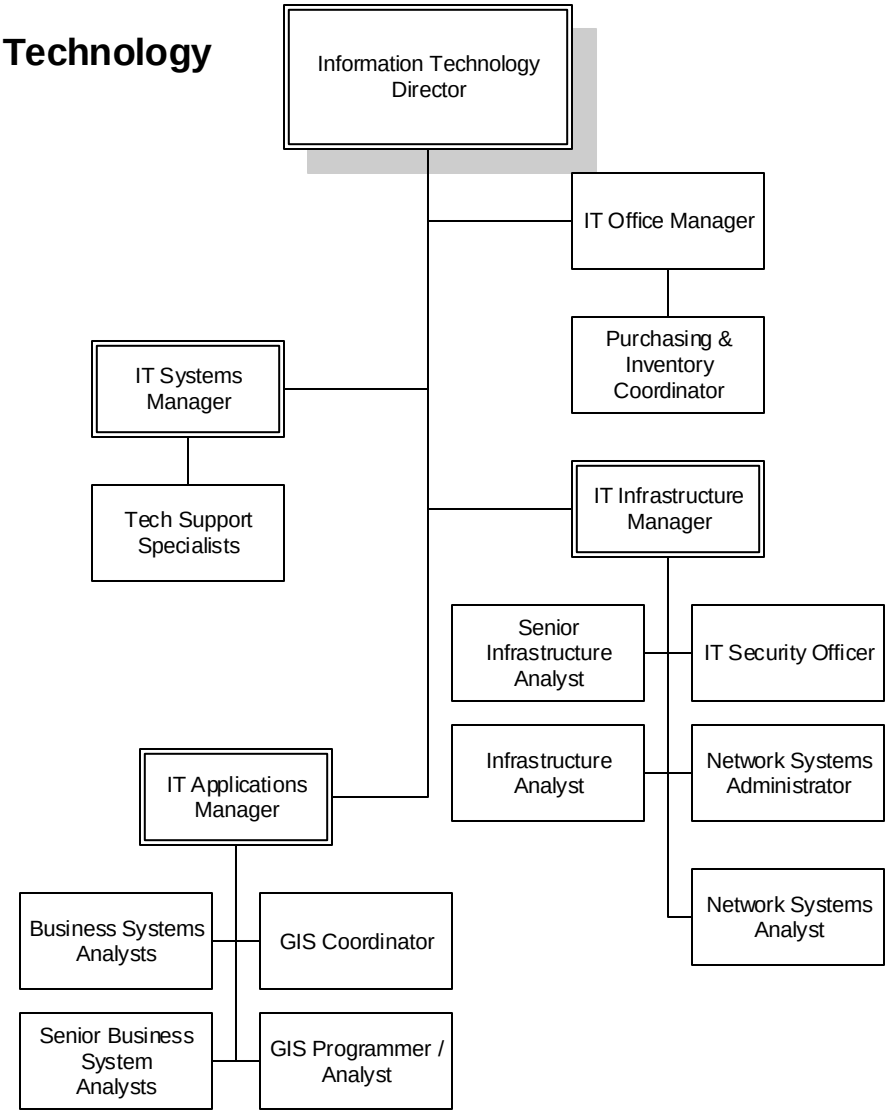
Department: Employee Health Clinic
Funding Source: General Fund

Position Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Clinic Manager/Registered Nurse	1.00	1.00	1.00	1.00
Licensed Practical Nurse	0.38	0.38	0.00	0.00
Medical Technician	0.00	0.00	0.38	0.38
Staff Assistant III	1.00	1.00	1.00	1.00
Total Positions	2.38	2.38	2.38	2.38

Department: Human Resources
Funding Source: General Fund

Position Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Human Resources / Risk & Benefits Director	0.75	0.75	0.75	0.75
Human Resources Manager	1.00	1.00	1.00	1.00
Senior Human Resources, Risk & Benefits Coor	1.00	1.00	1.00	1.00
Talent Manager	1.00	1.00	1.00	1.00
Human Resources / Risk & Benefits Assistant	0.50	0.50	0.50	0.50
Human Resources / Risk & Benefits Administrati	0.75	0.75	0.75	0.75
Human Resources Technician	1.00	1.00	1.00	1.00
Total Positions	6.00	6.00	6.00	6.00

Information Technology



Support Services

Division: Information Technology

MISSION:
The mission of the Information Technology Department is to provide high-quality customer service, delivering secure, reliable and innovative technological solutions in the most cost-effective manner to the Board of County Commissioners, its departments and other local governmental agencies to better serve the citizens of Marion County.

DESCRIPTION:
Our vision is to continue to provide innovative technologies and services fundamental to the support of Marion County government; this will increase overall efficiency, reduce paperwork and ensure that the computing infrastructure remains highly available and secure. This vision is driven by working in partnership with the County departments as they continue to streamline business processes to meet changing needs and priorities. Information Technology values strong relationships with its customers by delivering prompt, courteous and high-quality services that emphasize customer satisfaction and security.

GOALS:
Continue to enhance security to protect the integrity and availability of County data using advanced technologies, security best practices and heighten employee security awareness.
Enhance the current disaster recovery plan and infrastructure to improve business continuity.
Continue to improve service levels and provide high-quality customer service to enable departments to better serve the citizens of Marion County.
Analyze current and emerging technologies in order to make recommendations for improving and streamlining County services.
Increase awareness of available County data and technologies and transform business practices to utilize the benefits of automation.

Marion County Board of County Commissioners
Fiscal Year 2018 Adopted Budget

Support Services
Division: Information Technology

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Information Technology	2,583,584	3,306,192	3,479,192	3,366,682
Total Information Technology	2,583,584	3,306,192	3,479,192	3,366,682

Division FTE Budget Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Information Technology	22.00	22.00	22.00	25.00
Total Information Technology	22.00	22.00	22.00	25.00

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Security	1.75	180,110
Administrative	3.50	290,447
Applications	4.40	814,176
Asset Management	0.95	42,696
Business Continuity	0.75	231,237
Communications	1.25	313,331
Infrastructure	3.70	731,699
Web	0.50	85,761
GIS	1.60	141,311
Training	0.05	23,341
Operations	0.05	113,218
Systems	6.50	399,348

Performance Measures	Indicator	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget
Total number of PBX stations (telephones, faxes, and modems)	Input	2,115.00	2,146.00	2,150.00	1,893.00
Total number of physical servers	Input	40.00	39.00	30.00	35.00
Total number of virtual servers	Input	95.00	86.00	135.00	95.00
Total number of workstations	Input	1,465.00	1,509.00	1,500.00	1,525.00
Workstations per FTE for entire organization	Input	1.02	0.98	1.10	0.99

Marion County Board of County Commissioners
Fiscal Year 2018 Adopted Budget

Support Services
Division: Information Technology

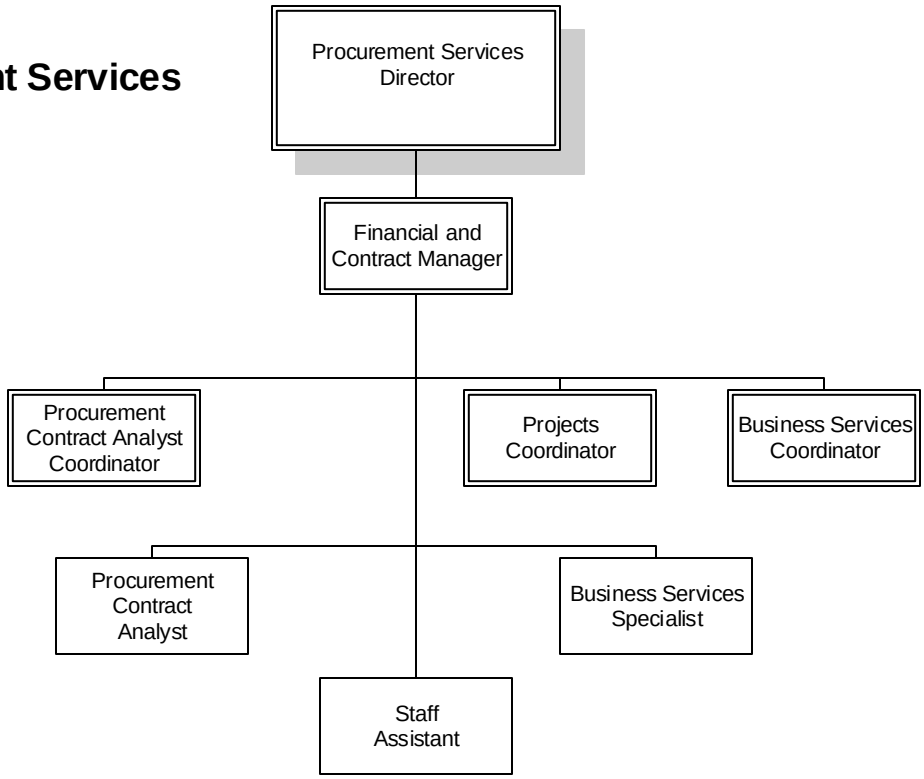
Department: Information Technology
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	1,385,720	1,499,282	1,499,282	1,769,654
Operating	1,006,121	1,198,016	1,152,216	1,061,980
Capital	42,514	469,434	688,234	493,373
Debt Service	149,229	139,460	139,460	41,675
Total Expenditures	2,583,584	3,306,192	3,479,192	3,366,682

Department: Information Technology
Funding Source: General Fund

Position Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Information Technology Director	1.00	1.00	1.00	1.00
GIS Coordinator	0.00	0.00	0.00	1.00
Database Administrator	1.00	1.00	1.00	0.00
Information Technology Security Officer	1.00	1.00	1.00	1.00
Network Systems Administrator	1.00	1.00	1.00	1.00
Enterprise Infrastructure Architect	1.00	1.00	1.00	0.00
Information Technology Applications Manager	0.00	0.00	0.00	1.00
Information Technology Infrastructure Manager	0.00	0.00	0.00	1.00
Information Technology Office Manager	0.00	0.00	0.00	1.00
Network Systems Analyst	1.00	1.00	1.00	2.00
Information Technology Systems Manager	1.00	1.00	1.00	1.00
GIS Technician Analyst	1.00	1.00	1.00	0.00
GIS Programmer/Analyst	1.00	1.00	1.00	1.00
Senior Technology Support Specialist	1.00	1.00	1.00	0.00
Technology Support Specialist	5.00	5.00	5.00	6.00
Senior Infrastructure Analyst	1.00	1.00	1.00	1.00
Business Systems Analyst	2.00	2.00	2.00	3.00
Senior Business System Analyst	1.00	1.00	1.00	1.00
Infrastructure Analyst	2.00	2.00	2.00	2.00
Purchasing and Inventory Coordinator	0.00	0.00	0.00	1.00
Administrative Staff Assistant	1.00	1.00	1.00	0.00
Total Positions	22.00	22.00	22.00	25.00

Procurement Services



Support Services

Division: Procurement Services

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

DESCRIPTION:
The Procurement Services Department works with the individual departments and with vendors and other elected officials to assure our taxpayers that all purchases for Marion County are made in an ethical manner and our mission is carried out. Procurement Services facilitates the competitive solicitation process, administers contracts and ensures accurate and timely payment to all vendors.

GOALS:
To become a more pro-active service department by seeking out opportunities for saving money through combining the needs of multiple departments.
To utilize technology in order to accommodate increased work volume while maintaining current staffing levels.
To become a fully certified Purchasing Department with all technical staff becoming nationally certified.
To create an informed vendor base. With additional focus on growing local vendor participation.
To continuously review and update policies and procedures to accommodate changes in law and to promote efficiency and transparency

Marion County Board of County Commissioners
Fiscal Year 2018 Adopted Budget

Support Services
Division: Procurement Services

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Procurement Services	826,139	854,792	853,216	983,697
Total Procurement Services	826,139	854,792	853,216	983,697

Division FTE Budget Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Procurement Services	17.00	16.00	16.00	18.00
Total Procurement Services	17.00	16.00	16.00	18.00

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Revenue	0.05	1,926
Solicitation Processes	2.40	142,912
Contracts and Amendments	2.20	130,325
Requisition and Purchase Orders	1.10	56,178
Invoice Reconciliation	5.15	271,557
Small Business Registry	0.40	23,917
Purchasing Card Administration	0.20	17,873
Purchasing Card Reconciliation	4.15	208,895
Request for Payment	0.80	45,759
Change Orders	1.10	59,667
Analysis and Reporting	0.45	24,682

Performance Measures	Indicator	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget
Number of P-Cards issued/managed annually	Input	365.00	333.00	350.00	350.00
Number of solicitations processed annually	Input	150.00	297.00	160.00	175.00
Percent of Procurement FTE's to total original FTE's	Efficiency	0.48	0.47	0.48	0.47
Percentage of dept (Procurement) expenditures to total org. expenditures	Efficiency	0.09	0.08	0.08	0.08
Purchase orders processed annually	Input	1,500.00	1,190.00	1,000.00	1,000.00
Total annual savings through solicitation processes - 09/10 FY	Output	2,000,000.00	2,932,571.00	3,000,000.00	3,000,000.00

Marion County Board of County Commissioners
Fiscal Year 2018 Adopted Budget

Support Services
Division: Procurement Services

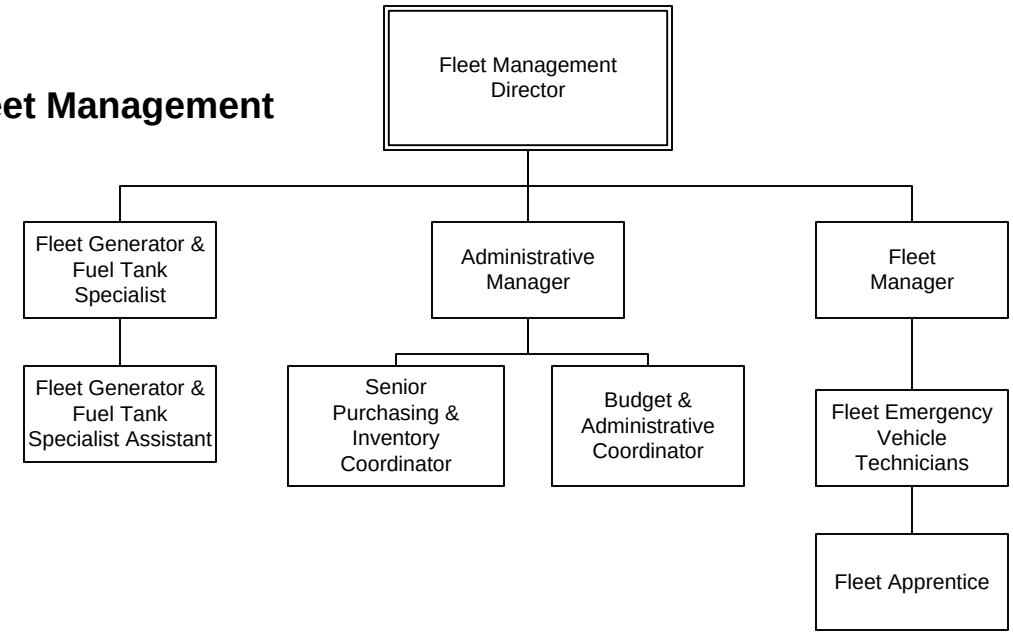
Department: Procurement Services
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	803,584	827,375	827,375	953,842
Operating	22,555	27,417	24,241	29,855
Capital	0	0	1,600	0
Total Expenditures	826,139	854,792	853,216	983,697

Department: Procurement Services
Funding Source: General Fund

Position Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Procurement Director	1.00	1.00	1.00	1.00
Financial & Contract Manager	1.00	1.00	1.00	1.00
Procurement & Contract Analyst Coordinator	0.00	1.00	1.00	1.00
Procurement Supervisor	1.00	0.00	0.00	0.00
Projects Coordinator I	0.00	1.00	1.00	1.00
Procurement Technician	2.00	0.00	0.00	0.00
Procurement and Contract Analyst	1.00	2.00	2.00	3.00
Staff Assistant III	0.00	1.00	1.00	2.00
Staff Assistant II	1.00	0.00	0.00	0.00
Business Services Coordinator	1.00	1.00	1.00	1.00
Business Services Specialist	9.00	8.00	8.00	8.00
Total Positions	17.00	16.00	16.00	18.00

Fleet Management



Support Services

Division: Fleet Management

MISSION:
Fleet Management is committed to providing exceptional service support to over thirty County departments. Fleet Management has combined industries best practices together with innovative strategies to build a fleet with longevity and stability to meet our modern day challenges.

Our nationally distinguished ASE Blue Seal of Excellence Award team of certified Automotive Service Excellence and Emergency Vehicle Technicians analyze, repair and perform preventative maintenance on over 1,500 vehicles, equipment, and generators. Our objective is to meet and exceed the service needs of the citizens and clients of Marion County.

DESCRIPTION:
As members of the Marion County Board of County Commissioners we are fully committed to supporting and implementing all elements of the County's Vision Statement. Our team strives to continuously improve on performance and productivity, while providing safe, operational vehicles and equipment for the county.

GOALS:
Fleet Management will continue to build and improve customer service and support. Our dedicated staff strives to keep abreast of the emerging changes in automotive technology. We are committed to updating our knowledge, equipment and facilities to maintain compliance with federal, state and local standards for public sector fleet operations. We will continue to pursue opportunities to increase productivity, reduce cost and enhance our services to the citizens of Marion County.

Marion County Board of County Commissioners
Fiscal Year 2018 Adopted Budget

Support Services
Division: Fleet Management

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Fleet Management	5,486,152	6,710,940	6,710,940	6,621,774
Total Fleet Management	5,486,152	6,710,940	6,710,940	6,621,774

Division FTE Budget Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Fleet Management	20.00	21.00	21.00	22.00
Total Fleet Management	20.00	21.00	21.00	22.00

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Vehicle Repair	14.00	1,891,848
Fuel Management	2.70	3,473,302
Billing/Revenue	0.95	139,306
Service Writing	0.60	52,379
Shop Floor	2.70	173,103
Parts	0.05	783,470
Appointment	0.35	24,079
Risk Claim	0.30	28,184
Vehicle Procurement	0.25	21,089
Pool Vehicle	0.10	35,009

Performance Measures	Indicator	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget
Billable hours (greater than 80%)	Input	80.00	85.00	80.00	90.00
Customer service approval (greater than 95% approval)	Output	98.50	98.00	98.00	98.00
Fleet available (greater than 95%)	Efficiency	95.50	92.00	95.00	95.00
Preventative maintenance efficiency (greater than 90%)	Efficiency	90.25	97.00	95.00	98.00
Rework represents vehicles or equipment that was not repaired correctly on first attempt. Fleet's goal is for this statistic to be less than 2% of total units repaired.	Efficiency	2.00	1.00	3.00	2.00

Marion County Board of County Commissioners
Fiscal Year 2018 Adopted Budget

Support Services
Division: Fleet Management

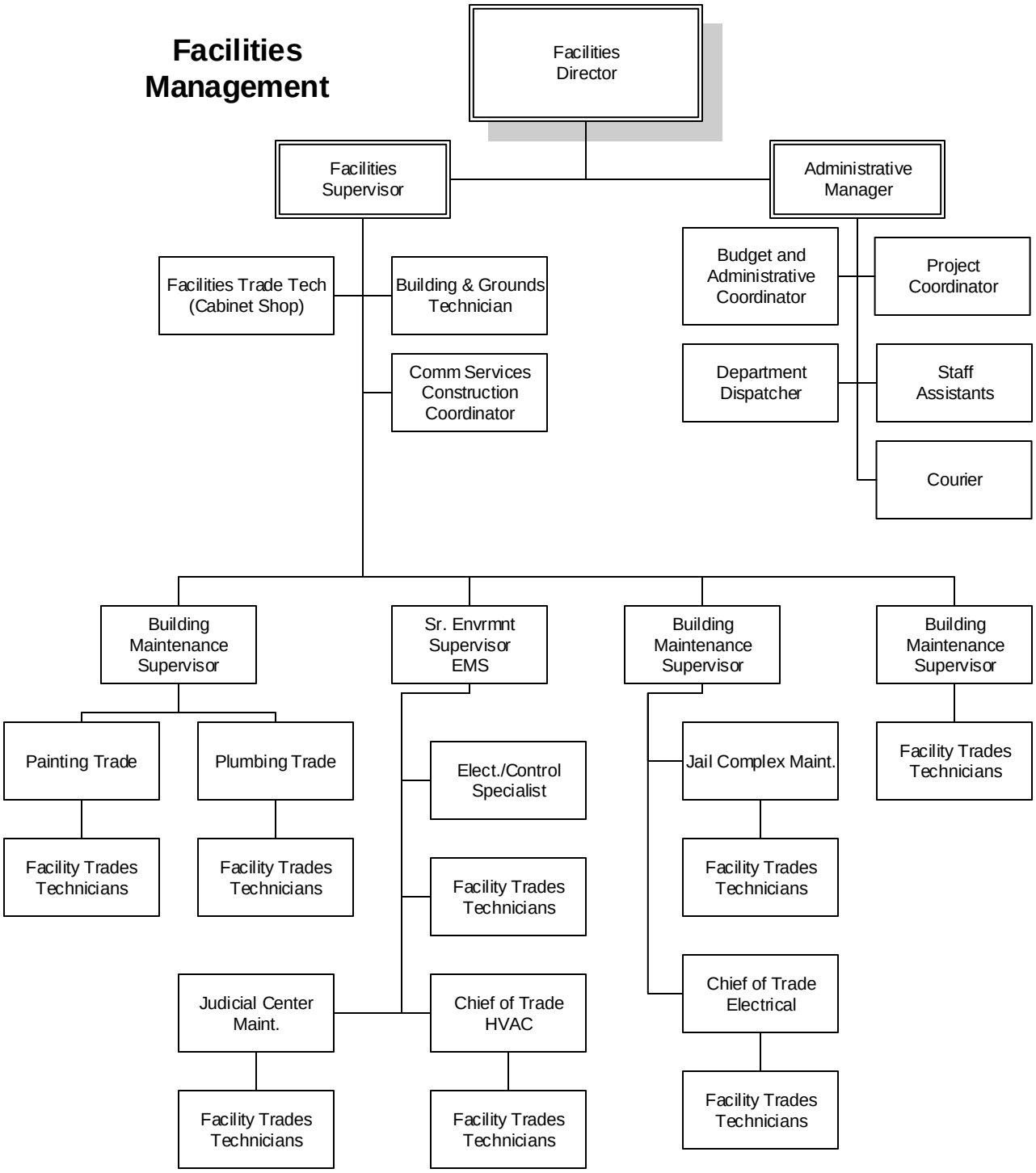
Department: Fleet Management
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	1,153,743	1,301,242	1,301,242	1,345,279
Operating	4,163,208	5,316,683	5,316,683	5,132,934
Capital	169,201	93,015	93,015	143,561
Total Expenditures	5,486,152	6,710,940	6,710,940	6,621,774

Department: Fleet Management
Funding Source: General Fund

Position Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Fleet Management Director	1.00	1.00	1.00	1.00
Fleet Manager	1.00	1.00	1.00	1.00
Senior Purchasing & Inventory Coordinator	1.00	1.00	1.00	1.00
Budget and Administrative Coordinator	1.00	1.00	1.00	1.00
Administrative Manager	1.00	1.00	1.00	1.00
Fleet Emergency Vehicle Technician	14.00	14.00	14.00	15.00
Fleet Generator & Fuel Tank Specialist	1.00	1.00	1.00	1.00
Fleet Generator & Fuel Tank Specialist Assistan	0.00	1.00	1.00	1.00
Total Positions	20.00	21.00	21.00	22.00

Facilities Management



Support Services

Division: Facilities Management

MISSION:
Facilities Management's Mission is to: (1) Maintain County-owned facilities with in-house expertise that costs less than half the statistical average per square foot of office space, (2) Ensure the most conservative use of energy possible, (3) Provide a healthy environment to improve the morale of Marion County employees and the public we serve and (4) Oversee all County design and construction projects to ensure the best possible workmanship and cost for the taxpayers of Marion County.

DESCRIPTION:
We presently have a staff of 47 employees, maintaining over 3 million square feet of building space, all the while keeping up with trends and the latest technology to assume a leadership role with innovative energy-savings processes and procedures. By using in-house expertise, value engineering, and the direct owner purchase program, Facilities has been able to save millions of dollars for the Marion County taxpayers.

GOALS:
1. To maintain County facilities safely and securely by observing County, State, and Federal standards and codes.
2. To maintain fiscally sound management practices.
3. To uphold high quality design principles and standards for consultants' performance.
4. To improve preventative maintenance programs for all applicable trades.
5. To reduce expenditures on utilities without negatively impacting comfort levels.

Marion County Board of County Commissioners
Fiscal Year 2018 Adopted Budget

Support Services
Division: Facilities Management

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Facilities Management	5,456,670	7,175,014	6,854,119	7,926,870
Facilities Management - Health Building	123,117	151,242	151,242	151,242
Total Facilities Management	5,579,787	7,326,256	7,005,361	8,078,112

Division FTE Budget Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Facilities Management	45.00	47.00	45.00	45.00
Total Facilities Management	45.00	47.00	45.00	45.00

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Work Orders - Repairs & Maintenance	24.15	4,480,546
Preventive Maintenance	3.30	230,944
Mandated Inspections	1.10	142,970
Work Orders - Jail	8.50	535,854
Custodial Services	0.40	676,314
EMS Systems	3.10	378,143
Energy Savings & Tracking	0.85	1,162,051
Capital Projects	2.10	249,323
Grant Administration & Reporting	0.40	25,342
Mail - Courier Services	1.10	45,377
Facilities Management - Health	0.00	151,242

Performance Measures	Indicator	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget
Maintenance cost per square foot	Efficiency	1.80	2.05	2.05	2.05
Number of square feet per tech	Efficiency	90,759.00	87,158.00	90,998.00	87,158.00
Number of square feet to maintain	Output	3,176,598.00	3,137,680.00	3,184,949.00	3,137,680.00
Number of techs on staff	Input	36.00	36.00	36.00	36.00

Marion County Board of County Commissioners
Fiscal Year 2018 Adopted Budget

Support Services
Division: Facilities Management

Department: Facilities Management
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	2,274,619	2,699,119	2,677,519	2,734,436
Operating	2,903,009	4,158,895	3,913,801	4,784,030
Capital	279,042	317,000	262,799	408,404
Total Expenditures	5,456,670	7,175,014	6,854,119	7,926,870

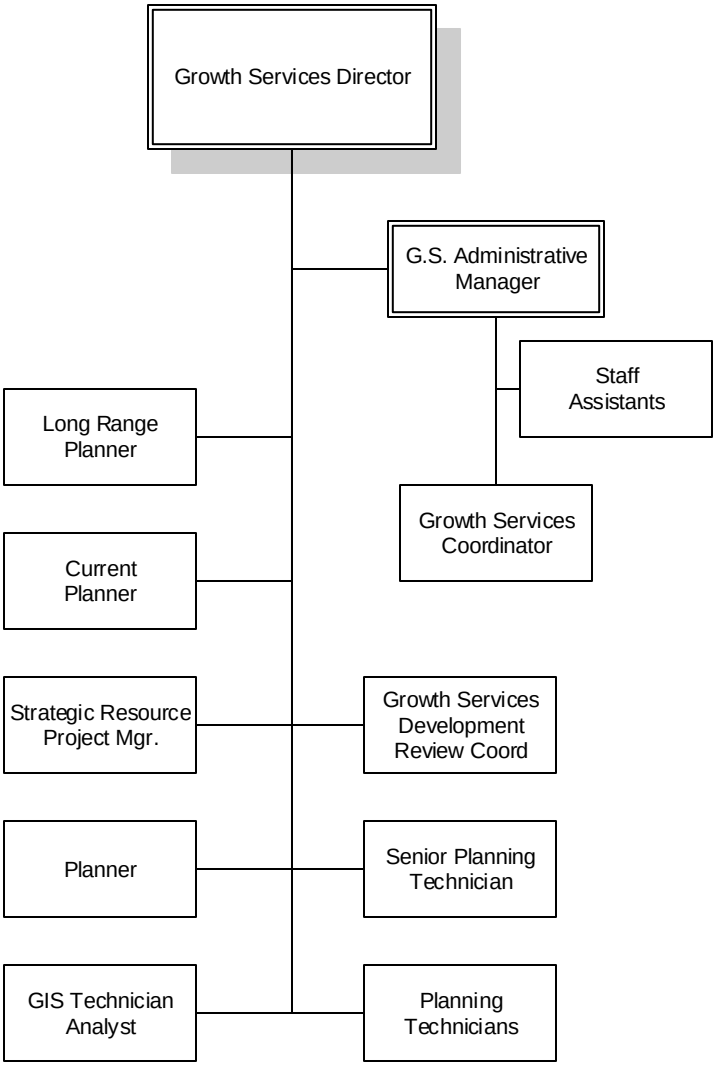
Department: Facilities Management - Health Building
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating	123,117	151,242	151,242	151,242
Total Expenditures	123,117	151,242	151,242	151,242

Department: Facilities Management
Funding Source: General Fund

Position Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Facilities Management Director	1.00	1.00	1.00	1.00
Facilities Mgmt. Supervisor	1.00	1.00	1.00	1.00
Projects Coordinator II	1.00	1.00	1.00	1.00
Sr Environmental Supervisor	1.00	1.00	1.00	1.00
Staff Assistant III	1.00	2.00	2.00	2.00
Staff Assistant II	1.00	0.00	0.00	0.00
Department Dispatcher	1.00	1.00	1.00	1.00
Building Maintenance Supervisor	2.00	3.00	3.00	3.00
Budget and Administrative Coordinator	1.00	1.00	1.00	1.00
Administrative Manager	1.00	1.00	1.00	1.00
Facility Chief of Trades	3.00	2.00	2.00	2.00
Facility Trades Technician III	10.00	10.00	10.00	10.00
Facility Trades Technician II	11.00	11.00	11.00	11.00
Facility Trades Technician I	7.00	9.00	7.00	7.00
Electronics/Control Specialist	1.00	1.00	1.00	1.00
Bldg/Grounds Maint. Tech II	0.00	0.00	1.00	1.00
Bldg/Grounds Maint. Tech I	1.00	1.00	0.00	0.00
Courier	1.00	1.00	1.00	1.00
Total Positions	45.00	47.00	45.00	45.00

Growth Services Department
Planning / Zoning Division



Marion County Board of County Commissioners
Fiscal Year 2018 Adopted Budget

Growth Management
Division: Planning and Zoning

MISSION:
To effectively manage existing and future development by facilitating the availability of adequate services and facilities, ensuring the wise use of our natural resources, promoting an awareness and consideration of cultural resources, and facilitating the protection and enhancement of the quality of life in Marion County.

DESCRIPTION:
The Growth Services Department consists of the Planning/Zoning Division and the Code Enforcement Division. Planning/Zoning Division is responsible for activities and programs concerning the Comprehensive Plan; Long Range Planning; Current Planning; Development Review and Mapping and Data Systems; Impact Fee Administration and Collection; Building Permit Review; Zoning and Special Use Changes; Variances; and Land Development Code. The Division provides support to other Marion County Departments as well as several advisory boards; the Planning and Zoning Commission; Land Development Regulation Commission; Board of Adjustments; the Code Enforcement Board and the Local Mitigation Strategy Committee. Staff assists regional agencies, such as the Ocala/Marion County Transportation Planning Organization (TPO) and the North Central Florida Regional Planning Council. Development Review activities involve evaluating and making recommendations on development applications and rezoning/special use permit requests for consistency with the Comprehensive Plan and the Land Development Regulations. Initiatives delegated by the BCC in 2015, are now ongoing or completed 1) Establishment of a Data Repository in Growth Services, in support of departmental Strategic Plans and other departmental statistical needs 2)Coordination and execution of Community Redevelopment Area (CRS) plans and 3)Natural Resource Management Plan and the Lake Weir Management Plan, in addition to Local Mitigation Strategy Coordination, Interlocal Agreements for School Concurrency and water and sewer and support of the re-enactment of the Transportation Impact Fee Ordinance. The Code Enforcement Division's primary responsibility is to educate citizens about Marion County codes and ordinances through a voluntary compliance program in order to protect the property values, health, safety and welfare of the public. This Division investigates code violations throughout Marion County, whether called in by a citizen or proactively generated. Voluntary compliance with the Marion County Code of Ordinances and the Land Development Code is encouraged. The Code Enforcement Board meets monthly to review those violations that have not been brought into compliance. Collections of lien fees and Abandoned Vacant Property Registrations is an important function of this division, as well as administration of the Unsafe Structure Abatement program.

GOALS:
The primary goals for the Growth Services Dept. for the coming year are: 1)Provide exemplary customer service and assistance in all Planning and Zoning and Code Enforcement matters; 2)Process amendments to the Land Development Regulations as described in the adopted Comprehensive Plan 2035; 3)Work on the new Land Development Code update; 4)Continue long range planning activities, including the processing of Comprehensive Plan Amendments and responding to public requests for Comprehensive Plan and Zoning information; 5)Manage and coordinate programs and activities that implement the Comprehensive Plan, the Land Development Code, the Demographic Database, Economic Development and Community Redevelopment Areas and Water Resources Planning; 6)Review and make recommendations on all development applications; 7)To continue to provide impact fee administration; 8)Remain current regarding knowledge of the Land Development Code and related codes, ordinances, state and federal regulations regarding property use within the County; 9)Provide building permit site plan review and approval accurately and in the most efficient manner; 10)Continue to improve the public availability of Growth Services' information via the internet; 11) To establish regulations and guidelines for medical marijuana dispensaries in Marion County; 12) To work with staff to install a document conversion program in Growth Services; 13)To remain focused on educating our citizens regarding codes and ordinances in order to promote and gain voluntary and expedient compliance; 14)Continue being proactive in identifying violations and enforcement.

COMMENTS:
The Planning and Zoning and Code Enforcement Divisions are General Fund Divisions, and are required to address a number of statutory and administrative rule requirements; primarily Chapters 162, 163, 187, 380, 582, 533, Florida Statutes. The 2017-2018 fiscal year budget reflects the cost involved in meeting these requirements.

Growth Management

Division: Planning and Zoning

Reorganization and cross training of our department staff has enabled us to increase the efficiency and quality of our customer service and has elevated each employee's abilities and subsequent value.

Marion County Board of County Commissioners
Fiscal Year 2018 Adopted Budget

Growth Management
Division: Planning and Zoning

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Planning and Zoning	1,160,876	1,364,198	1,352,439	1,392,419
Total Planning and Zoning	1,160,876	1,364,198	1,352,439	1,392,419

Division FTE Budget Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Planning and Zoning	18.25	19.25	19.25	20.00
Total Planning and Zoning	18.25	19.25	19.25	20.00

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Zoning Change, Variances, Special Use Permits, Land Use Amendments	3.84	271,155
Customer Education & Determinations	7.42	467,782
Building Permit & Concurrency Review	1.62	108,192
Land Development Code & Comp Plan Amendments	1.71	129,116
Local Mitigation & Regulatory Impact Review	0.11	11,422
Development Plan Review & Inspection	0.54	44,180
Miscellaneous Zoning Permits	0.51	31,281
Miscellaneous Administrative Processes	1.41	125,817
Code Enforcement Mgmt / Administration	1.55	104,256
Strategic Resources Project Management	0.47	46,130
Demographics	0.30	18,695
Community Redevelopment & Economic Development	0.53	34,387

Marion County Board of County Commissioners
Fiscal Year 2018 Adopted Budget

Growth Management
Division: Planning and Zoning

Performance Measures	Indicator	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget
Application processes; Zoning Change, Variance, Special Use Permits, Land Use Amendment Process	Efficiency	170.00	182.00	228.00	187.00
Dev/Concurrency Review Process	Input	90.00	81.00	472.00	200.00
Development of Regional Impact	Input	2.00	2.00	5.00	3.00
Development Plan Review	Efficiency	203.00	296.00	69.00	300.00
Impact Fee Processing / Mgmt	Input	1,746.00	2,338.00	1,809.00	2,500.00
Land Development Code Amendments	Input	1.00	1.00	1.00	1.00
Large Scale Amendment Applications	Input	1.00	8.00	2.00	8.00
Local Mitigation Strategy: Annual Project List Updated	Input	2.00	1.00	1.00	1.00
Miscellaneous Permits (Special event, Home Occ, 4-H/FAA, Subdivision alcoholic Bev, Temp use)	Efficiency	110.00	156.00	136.00	160.00
Phone/E-mail Customers	Efficiency	79,519.00	57,095.00	54,760.00	57,500.00
Small Scale Amendments Applications	Input	7.00	10.00	10.00	10.00
Special Use Permits	Output	75.00	69.00	80.00	75.00
Variances (Including Administrative)	Output	60.00	41.00	56.00	45.00
Walk-In Customers	Efficiency	7,500.00	6,007.00	5,568.00	6,100.00
Zoning / Special Use Permits	Efficiency	120.00	124.00	136.00	138.00
Zoning Changes (Including Administrative)	Output	55.00	55.00	56.00	60.00

Department: Planning and Zoning
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	1,054,235	1,214,673	1,214,673	1,256,344
Operating	92,728	144,125	132,366	129,775
Capital	13,913	5,400	5,400	6,300
Total Expenditures	1,160,876	1,364,198	1,352,439	1,392,419

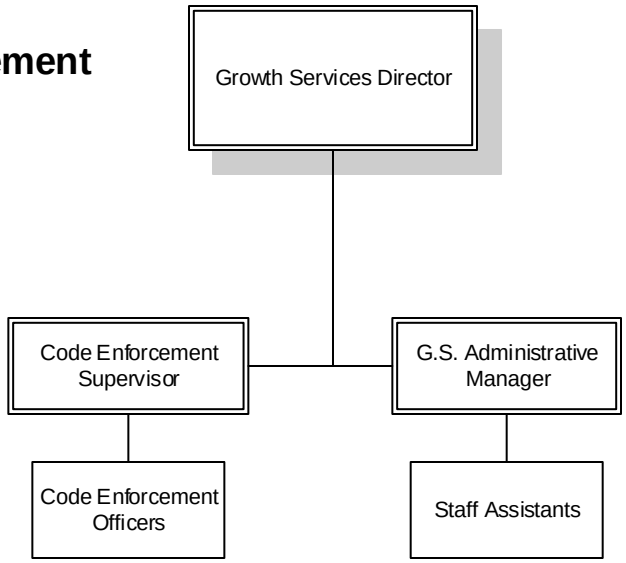
Marion County Board of County Commissioners
Fiscal Year 2018 Adopted Budget

Growth Management
Division: Planning and Zoning

Department: Planning and Zoning
Funding Source: General Fund

Position Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Asst County Admin Public Works and Growth M	0.25	0.25	0.25	0.00
Growth Services Director	1.00	1.00	1.00	1.00
Senior Planner	3.00	3.00	3.00	3.00
Planner II	1.00	1.00	1.00	1.00
Strategic Resources Project Manager	1.00	1.00	1.00	1.00
Growth Services Development Review Coordina	1.00	1.00	1.00	1.00
Growth Services Coordinator	1.00	1.00	1.00	1.00
Planning Technician II	5.00	5.00	5.00	6.00
GIS Technician Analyst	0.00	1.00	1.00	1.00
Senior Planning Technician	1.00	1.00	1.00	1.00
Administrative Staff Assistant	1.00	1.00	1.00	1.00
Staff Assistant IV	0.00	1.00	1.00	1.00
Staff Assistant II	2.00	1.00	1.00	1.00
Growth Services Administrative Manager	1.00	1.00	1.00	1.00
Total Positions	18.25	19.25	19.25	20.00

Code Enforcement



Growth Management

Division: Code Enforcement

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

DESCRIPTION:
The primary responsibility of the Code Enforcement Division is to educate citizens about Marion County codes and ordinances through a voluntary compliance program in order to protect the property values, health, safety, and welfare of the public.

GOALS:
The Division has implemented a balanced and comprehensive approach to enforcement, allocating Division resources between public generated complaints and more proactive investigations of code violations. The primary goals for Code Enforcement for the coming year are to remain focused on educating our citizens of the codes and ordinances in order to promote and gain voluntary compliance in a timely manner; to continue being proactive in identifying violations and enforcement; and to provide all our customers with the utmost professional level of service and integrity.

COMMENTS:
The Code Enforcement Division is a General Fund Division, which is also required to address statutory requirements of Chapter 162. The 2017-2018 fiscal year budget reflects the cost involved in meeting these requirements. Reorganization and cross training of our department staff has enabled us to increase the efficiency and quality of our customer service, and to have a greater presence in the field, improving communications and understanding with our citizens.

Marion County Board of County Commissioners
Fiscal Year 2018 Adopted Budget

Growth Management
Division: Code Enforcement

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Code Enforcement	929,619	1,013,373	988,384	1,073,571
Total Code Enforcement	929,619	1,013,373	988,384	1,073,571

Division FTE Budget Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Code Enforcement	13.00	13.00	13.00	13.00
Total Code Enforcement	13.00	13.00	13.00	13.00

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Code, Permit and Contractor Violations	11.72	746,987
Code Enforcement Board Hearing	0.23	30,087
Abating Unsafe Structures	0.30	202,882
Abating Junk and Unserviceable Vehicles	0.31	49,122
Bingo Licensing	0.04	3,347
Administrative	0.40	41,143

Performance Measures	Indicator	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget
Citizen complaints as percent of total complaints	Input	70.00	50.00	90.00	52.00
Miles driven	Input	217,983.00	214,265.00	240,000.00	220,000.00
Number of bingo organizations licensed for gaming	Input	21.00	21.00	20.00	22.00
Number of Code Enforcement Board hearings held annually	Input	12.00	11.00	12.00	12.00
Number of complaints logged / investigated	Input	7,168.00	6,134.00	5,792.00	6,301.00
Number of junk & unserviceable vehicle cases abated by vendors hired by Marion County	Input	5.00	12.00	12.00	16.00
Number of unsafe structures abated by vendors hired by Marion County	Input	40.00	21.00	24.00	44.00

Marion County Board of County Commissioners
Fiscal Year 2018 Adopted Budget

Growth Management
Division: Code Enforcement

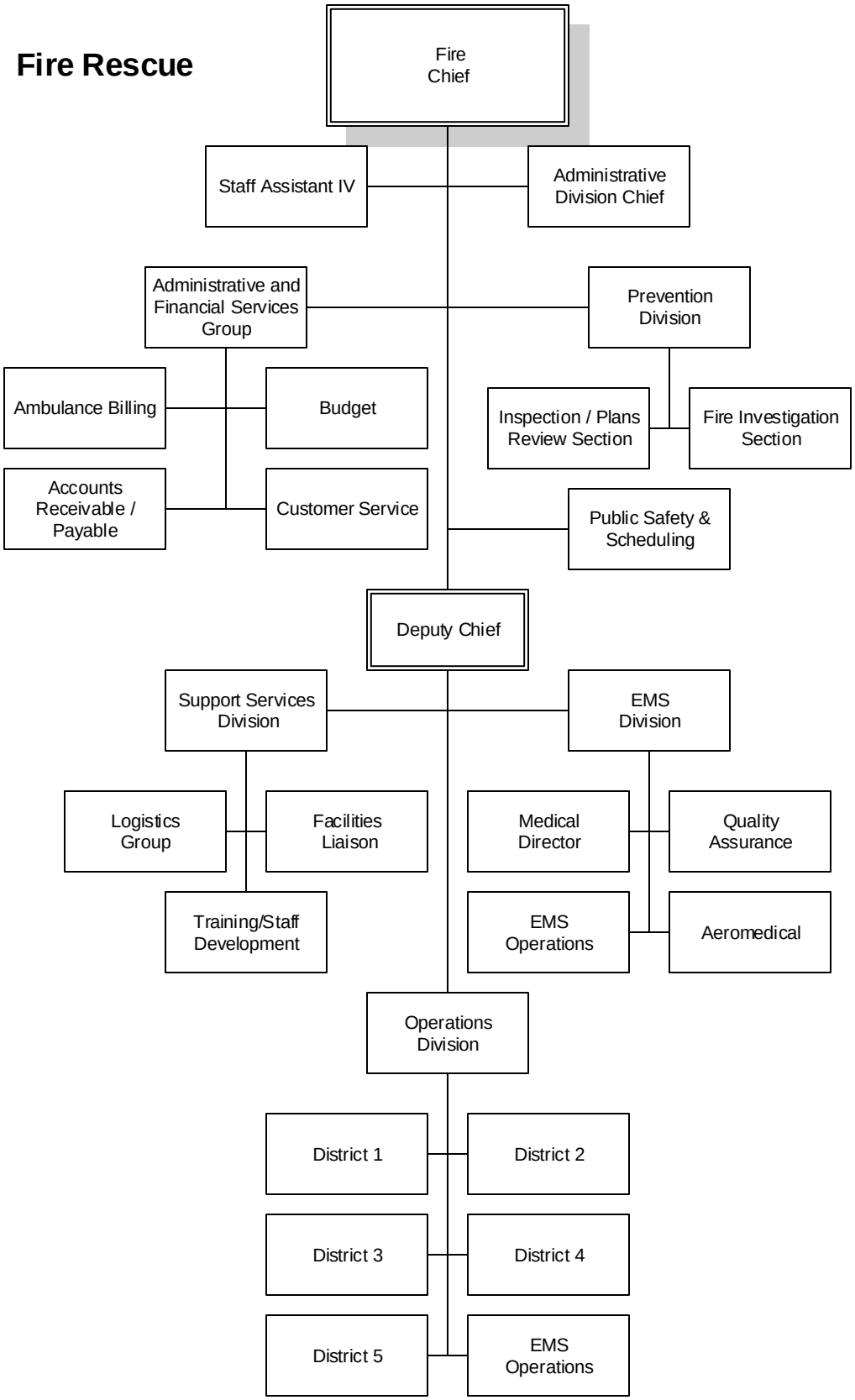
Department: Code Enforcement
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	646,866	663,513	663,513	704,304
Operating	208,509	303,800	274,411	336,573
Capital	74,244	46,060	50,460	32,694
Total Expenditures	929,619	1,013,373	988,384	1,073,571

Department: Code Enforcement
Funding Source: General Fund

Position Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Code Enforcement Officer	11.00	11.00	11.00	10.00
Code Enforcement Supervisor	0.00	0.00	0.00	1.00
Administrative Staff Assistant	1.00	1.00	1.00	1.00
Staff Assistant IV	1.00	1.00	1.00	1.00
Total Positions	13.00	13.00	13.00	13.00

Fire Rescue


Fire Chief
Staff Assistant IV
Administrative Division Chief
Administrative and Financial Services Group
Prevention Division
Ambulance Billing
Budget
Inspection / Plans Review Section
Fire Investigation Section
Accounts Receivable / Payable
Customer Service
Public Safety & Scheduling
Deputy Chief
Support Services Division
EMS Division
Logistics Group
Facilities Liaison
Medical Director
Quality Assurance
Training/Staff Development
EMS Operations
Aeromedical
Operations Division
District 1
District 2
District 3
District 4
District 5
EMS Operations

Public Safety

Division: Fire Rescue / Ambulance

MISSION:
Marion County Fire Rescue (MCFR) is a progressive, professional fire department dedicated to the health, safety and well-being of the community, providing excellent service, education and prevention in partnership with citizens of Marion County.

DESCRIPTION:
Marion County Fire Rescue (MCFR) is a countywide combination fire department providing a full range of emergency and non-emergency services with a total staff of approximately 550 uniformed personnel on shift and approximately another 75 in various supporting capacities in logistics, training and logistics. Volunteers are a critical part of the department with 65 active volunteers. Approximately 230 of the total career staff are accounted for in the Emergency Medical Services budget (3355). Dual-certified Paramedic and EMT firefighters are found in 24 of the 30 county fire stations with the remainder staffed by volunteers. Department headquarters with the Administrative and Prevention Divisions are located at the McPherson governmental complex while the Operations and Support Services Divisions are housed at the Operations Center on Maricamp Road. Fleet maintenance is provided by the county Fleet Management department next to the Operations Centers on Maricamp Road. Logistics operates two remote logistics facilities. Dispatch is provided by the Communications Division of the 911 Management Department and is housed in the Sheriff's Operations Center in Ocala. MCFR is the team leader of Urban Search and Rescue Task Force-8 and is the hazmat team is a state-level response resource.

GOALS:
1. Work with County Administration and Board of County Commissioners to continue current levels of fire rescue services to the citizens.
2. Identify opportunities to improve our services to the citizens by partnering with our community.
3. Improve external/internal communications.
4. Develop and implement an effective succession plan and develop future department leaders.

Marion County Board of County Commissioners
Fiscal Year 2018 Adopted Budget

Public Safety
Division: Fire Rescue / Ambulance

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Emergency Medical Services	15,751,226	17,681,808	17,374,726	19,378,361
Fire / Rescue Services	36,763,573	44,432,729	44,498,069	48,348,662
Fire / Rescue Services - Transfer	966,777	976,024	976,024	1,040,070
Total Fire Rescue / Ambulance	53,481,576	63,090,561	62,848,819	68,767,093

Division FTE Budget Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Emergency Medical Services	231.00	213.00	213.00	221.00
Fire / Rescue Services	357.00	347.00	347.00	347.00
Total Fire Rescue / Ambulance	588.00	560.00	560.00	568.00

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Emergency Call Response - Fire	282.90	26,207,574
Station Maintenance	6.60	2,327,772
Equipment Inspection and Maintenance	6.60	1,346,897
Daily Training	6.60	520,617
Documentation	13.90	1,727,564
Prevention	7.00	717,961
Support Services	12.00	1,422,805
Administration	11.40	14,077,466
Fire Rescue Transfer	0.00	1,040,070
Emergency Call Response - Ambulance	201.25	17,846,007
Billing	13.35	972,229
Quality Assurance Management	5.50	490,171
Complaint Resolution	0.90	69,952

Performance Measures	Indicator	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget
EMS Operations - Rescue calls	Input	65,254.00	68,137.00	66,176.00	68,161.00
MCFR - Admin - Quality Assurance	Input	13,617.00	13,686.00	14,297.00	14,700.00
MCFR - Billing (Primary bills sent)	Input	47,685.00	46,499.00	50,069.00	47,893.00
MCFR - Operations (Engine response to EMS calls)	Input	16,200.00	24,721.00	17,000.00	17,850.00
MCFR - Operations (Fire calls)	Input	12,087.00	14,847.00	12,691.00	12,944.00
MCFR prevention - Annual inspections (Commercial)	Input	1,300.00	1,392.00	1,250.00	1,275.00

Marion County
FLORIDA

Marion County Board of County Commissioners
Fiscal Year 2018 Adopted Budget

Public Safety
Division: Fire Rescue / Ambulance

Department: Emergency Medical Services
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	13,302,790	14,610,403	14,610,403	16,374,660
Operating	2,376,742	2,723,423	2,723,423	2,683,577
Capital	71,694	40,900	40,900	6,900
Grants & Aid	0	307,082	0	313,224
Total Expenditures	15,751,226	17,681,808	17,374,726	19,378,361

Department: Fire / Rescue Services
Funding Source: Fire, Rescue and EMS Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	28,914,163	28,178,402	28,178,402	29,976,757
Operating	5,306,632	5,596,188	5,651,076	6,638,508
Capital	2,540,460	1,752,787	1,836,191	281,456
Grants & Aid	2,318	0	0	0
Reserve	0	8,905,352	8,832,400	11,451,941
Total Expenditures	36,763,573	44,432,729	44,498,069	48,348,662

Department: Fire / Rescue Services - Transfer
Funding Source: Fire, Rescue and EMS Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Transfers	966,777	976,024	976,024	1,040,070
Total Expenditures	966,777	976,024	976,024	1,040,070

Public Safety

Division: Fire Rescue / Ambulance

Department: Emergency Medical Services
Funding Source: General Fund

Position Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Captain	3.00	3.00	3.00	3.00
Division Chief - Fire Rescue	1.00	1.00	1.00	1.00
Firefighter	158.00	140.00	140.00	147.00
Medical Billing Specialist	11.00	11.00	11.00	12.00
Paramedic Training Specialist	3.00	3.00	3.00	3.00
Quality Assurance Specialist	1.00	1.00	1.00	1.00
Paramedic (PM)	31.00	31.00	31.00	31.00
Critical Care Paramedic	6.00	6.00	6.00	6.00
Emerg. Medical Technician (EMT)	15.00	15.00	15.00	15.00
Staff Assistant IV	1.00	1.00	1.00	1.00
Billing Supervisor	1.00	1.00	1.00	0.00
Medical Billing Specialist Supervisor	0.00	0.00	0.00	1.00
Total Positions	231.00	213.00	213.00	221.00

Department: Fire / Rescue Services
Funding Source: Fire, Rescue and EMS Fund

Position Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Fire Chief	1.00	1.00	1.00	1.00
Deputy Chief	1.00	1.00	1.00	1.00
Fire and Life Safety Educator	0.00	0.00	0.00	1.00
Captain	19.00	19.00	19.00	19.00
Fire Rescue Finance Manager	1.00	1.00	1.00	0.00
Division Chief - Fire Rescue	5.00	5.00	5.00	5.00
Public Education Specialist - Fire Rescue	1.00	1.00	1.00	0.00
Administrative and Financial Services Manager	0.00	0.00	0.00	1.00
Fire Inspector I	2.00	2.00	2.00	2.00
Deputy Fire Marshall	0.00	0.00	1.00	1.00
Fire Plans and Inspections Manager	1.00	1.00	0.00	0.00
Firefighter	307.00	297.00	297.00	297.00
Logistics Coordinator	1.00	1.00	0.00	0.00
Fire/EMS Purchasing Coordinator	0.00	0.00	2.00	2.00
Administrative Staff Assistant	3.00	3.00	3.00	2.00
Staff Assistant IV	2.00	2.00	2.00	2.00
Staff Assistant III	5.00	5.00	5.00	5.00
Staff Assistant II	1.00	1.00	1.00	1.00
Budget and Administrative Coordinator	0.00	0.00	0.00	1.00
Supply Inventory Technician	2.00	2.00	5.00	5.00
Logistics and Inventory Technician	1.00	1.00	1.00	1.00
Courier	3.00	3.00	0.00	0.00
Service Technician	1.00	1.00	0.00	0.00
Total Positions	357.00	347.00	347.00	347.00

Public Safety

Division: 9-1-1 Emergency System

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

DESCRIPTION:
In support of our mission, this division addresses all of Marion County and acts as a focal point for street sign requests and any other items which would help locate our citizens in the event of an emergency. We constantly monitor, correct and update the Enhanced 9-1-1 Database, which has over 200,000 records from more than thirty telephone companies.

This division also directly supports the PSAPs by providing 9-1-1 service and equipment, keeping pace with the newest technological demands and ensuring adherence to the Florida Emergency Telephone Act and the Florida State 9-1-1 Plan.

GOALS:
The 9-1-1 Management Division is in the process of upgrading the 9-1-1 System to implement Text-to-911. Text-to-911 is the ability to send a text message to reach 911 emergency services from your mobile phone or device. Texting during an emergency could be helpful if you are deaf, hard of hearing, or have a speech disability, or if a voice call to 911 might otherwise be dangerous or impossible. But if you are able to make a voice call to 911, and if it is safe to do so, you should always make a voice call to 911.

Marion County Board of County Commissioners
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Public Safety
Division: 9-1-1 Emergency System

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
9-1-1 Management	1,186,885	3,809,948	3,809,948	4,152,667
Total 9-1-1 Emergency System	1,186,885	3,809,948	3,809,948	4,152,667

Division FTE Budget Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
9-1-1 Management	11.00	11.00	11.00	9.39
Total 9-1-1 Emergency System	11.00	11.00	11.00	9.39

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
9-1-1 System Services	2.80	2,442,321
Addressing/Plat Review	1.60	98,970
Emergency Services Mapping	2.00	121,354
Administrative Services	2.99	1,490,020

Performance Measures	Indicator	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget
9-1-1 database accuracy	Output	100.00	100.00	100.00	100.00
Customer record accuracy	Output	100.00	100.00	100.00	100.00
Emergency response map accuracy	Output	100.00	100.00	100.00	100.00
Master street address guide accuracy	Output	100.00	100.00	100.00	100.00

Department: 9-1-1 Management
Funding Source: 9-1-1 Emergency Telephone System Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	566,070	617,278	617,278	518,803
Operating	591,458	1,012,729	1,012,729	1,008,257
Capital	29,357	1,402,453	1,402,453	1,807,985
Reserve	0	777,488	777,488	817,622
Total Expenditures	1,186,885	3,809,948	3,809,948	4,152,667

Marion County Board of County Commissioners
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Public Safety
Division: 9-1-1 Emergency System

Department: 9-1-1 Management
Funding Source: 9-1-1 Emergency Telephone System Fund

Position Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Public Safety Communications Director	1.00	1.00	1.00	0.34
E9-1-1 Operations Manager	0.00	0.00	0.00	1.00
911 Specialist	6.00	6.00	6.00	6.00
E911 GIS Analyst	1.00	1.00	1.00	1.00
Administrative Staff Assistant	1.00	1.00	1.00	0.05
Staff Assistant II	1.00	1.00	1.00	1.00
Administrative Manager	1.00	1.00	1.00	0.00
Total Positions	11.00	11.00	11.00	9.39

Public Safety

Division: Public Safety Radio

MISSION:
The Radio Division maintains the 800 MHz, UHF, and VHF radio systems infrastructure. We manage, and support all internal and external radio system users. We strive to provide reliable radio systems operation of 100% uptime for First Responders and public safety support personnel. We respond 24/7 to all Public Safety trouble calls and requests for service. The division supports the State of Florida's Law Enforcement (SLERs), Emergency Medical Services (EMS), and Regional Domestic Security Task Force (RDSTF) interoperability communications plans. The division works tirelessly to increase interoperable communications partnerships between Marion, and our surrounding counties. The Radio Division's Manager, supports Emergency Management Communications, serving as Marion County's All Hazards Communications Leader and provides support of the nationwide Broadband First Responder Network (FirstNet) by serving on the State of Florida's Technical Committee, representing the thirteen counties of the RDSTF Region 3. The Divisions' Technical Support Specialist assists the Manager with all aspects of maintenance, and support of all radio systems equipment. While performing our mission we remain committed to protecting taxpayer dollars from waste, fraud and abuse.

DESCRIPTION:
The Public Safety Radio Division is responsible for the maintenance, repair and administration of the Marion County P25 800 MHz, VHF and UHF radio systems equipment and infrastructure. We provide dependable radio communications systems, with dedicated service to over 3,000 county radio users. We support the operational needs of First Responders who serve to protect Marion County's citizens and their property. Likewise, our division supports all Emergency Support Function (ESF) disciplines and public safety support departments within the Marion County Board of County Commissioners. The Radio Division works in conjunction with Marion County Public Schools, the Marion County Sheriff's Office, Munroe and Ocala Regional Medical Centers, the cities of Ocala, Belleview and Dunnellon, and our County communications interoperability partners, Alachua, Citrus, Lake, Levy, Putnam, and, Sumter Counties to improve interoperable communications.

GOALS:
The Radio Divisions' goals are focused on providing the highest level of communications system management, service and support to our customers. Working in partnership with vendors, we are resolute in our efforts to ensure our First Responders have the necessary radio communications tools needed to accomplish their life saving mission. Our near term goals are to install and integrate an ISSI (Inter-subsystem Interface) with our surrounding interoperability partners. This will significantly increase system coverage, allowing our First Responders to seamlessly roam into the coverage of adjacent systems, while maintaining the lifeline communications with our Telecommunications professionals. Currently; we are implementing encryption in our newly acquired 800 MHz radios. When completed, First Responders will communicate in a more secure working environment.

Public Safety

Division: Public Safety Radio

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Public Safety Radio	1,655,287	2,054,902	1,726,658	1,763,893
Total Public Safety Radio	1,655,287	2,054,902	1,726,658	1,763,893

Division FTE Budget Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Public Safety Radio	2.00	2.00	2.00	2.00
Total Public Safety Radio	2.00	2.00	2.00	2.00

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Administrative Services	0.20	542,364
Special Projects	0.45	30,905
System Maintenance Management	0.45	1,002,034
Tower Management	0.45	120,640
Trouble Calls	0.45	67,947

Performance Measures	Indicator	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget
800 MHz Call Duration	Input	9.00	8.00	9.00	9.00
800 MHz Radio System Busies	Input	3.00	0.00	3.00	1.00
800 MHz Radio System Sites	Input	9.00	9.00	9.00	10.00
800 MHz Radio System Usage	Input	7,463,212.00	7,428,108.00	7,964,657.00	7,725,718.00
800 MHz Radio System Users	Input	2,555.00	2,473.00	2,775.00	2,241.00
Radio Service Calls	Input	540.00	612.00	590.00	643.00
UHF Radio System Sites	Input	3.00	2.00	2.00	2.00
VHF Radio System Sites	Input	2.00	1.00	1.00	1.00

Department: Public Safety Radio
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	65,617	132,312	132,312	140,218
Operating	1,367,956	1,400,714	1,372,470	1,372,858
Capital	0	300,161	161	29,101
Debt Service	221,714	221,715	221,715	221,716
Total Expenditures	1,655,287	2,054,902	1,726,658	1,763,893

Public Safety

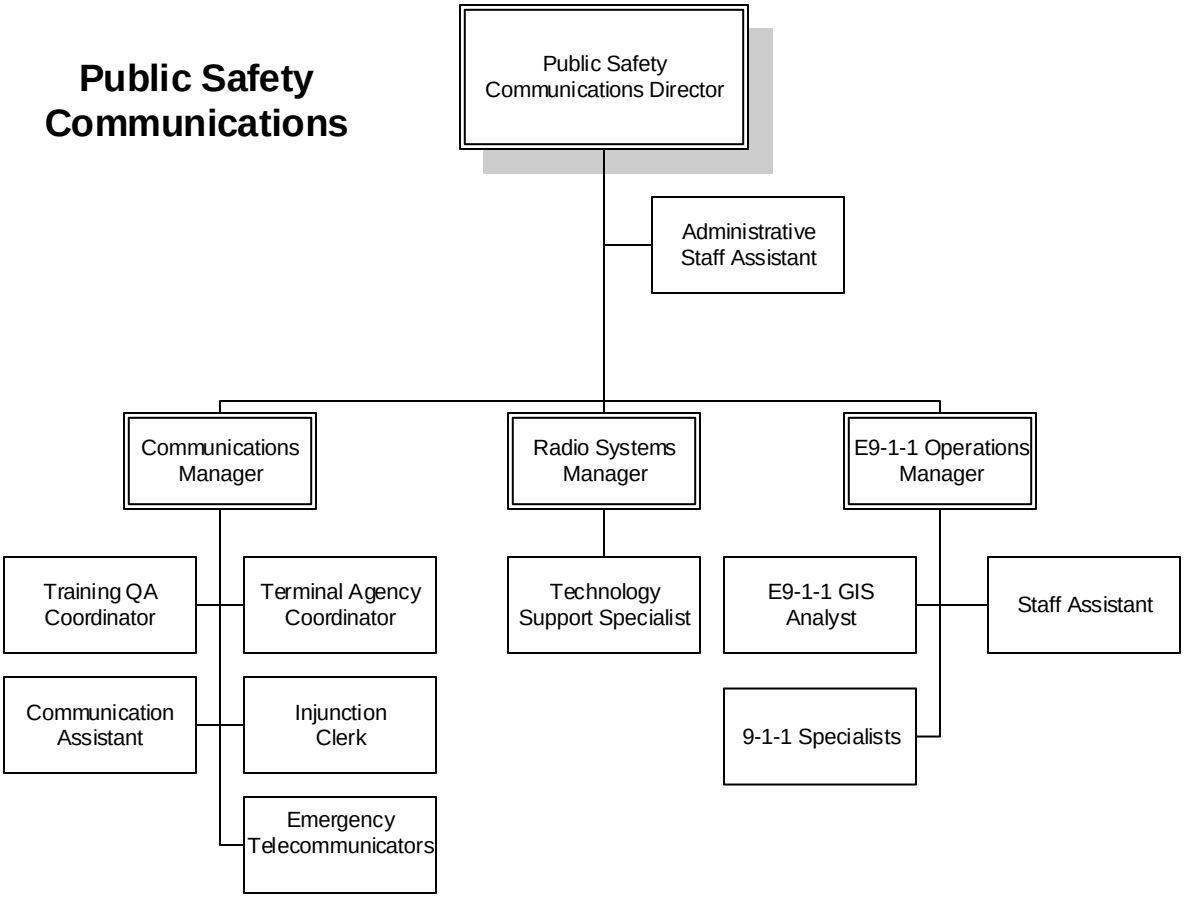
Division: Public Safety Radio

Department: Public Safety Radio
Funding Source: General Fund

Position Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Technology Support Specialist	1.00	1.00	1.00	1.00
Radio Systems Manager	1.00	1.00	1.00	1.00
Total Positions	2.00	2.00	2.00	2.00

MARION COUNTY, FLORIDA
IN GOD WE TRUST

Public Safety Communications



Public Safety

Division: Public Safety Communications

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

DESCRIPTION:
Marion County Public Safety Communications is a Center of Excellence accredited by the International Academies of Emergency Dispatch and the Florida Telecommunications Accreditation Commission, providing countywide access to 9-1-1 as well as dispatch services for Marion County Fire Rescue, Ocala Fire Rescue, Dunnellon Fire Rescue, Marion County Sheriff's Office, Dunnellon Police Department and Belleview Police Department.

GOALS:
The goal of the Communications Division is to maintain its status as a dual-accredited Center of Excellence in the disciplines of Emergency Medical Dispatch and Emergency Fire Dispatch. In pursuit of tri-accreditation, the Communications Division is now striving to incorporate the discipline of Emergency Police Dispatch into its prevailing areas of expertise.

Marion County Board of County Commissioners
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Public Safety
Division: Public Safety Communications

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Public Safety Communications	3,954,270	4,423,644	4,451,888	4,625,742
Total Public Safety Communications	3,954,270	4,423,644	4,451,888	4,625,742

Division FTE Budget Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Public Safety Communications	73.00	74.00	75.20	75.81
Total Public Safety Communications	73.00	74.00	75.20	75.81

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Incoming Calls Emergency	18.00	962,003
Incoming Calls Non Emergency	17.00	915,369
Call Handling of Emergency Units	17.50	937,661
Dispatching of Emergency Units	16.50	893,407
Training QA	1.25	94,300
Tape Requests	1.05	60,245
Reporting Data	1.00	65,712
CAD Administration	0.25	265,725
Special Projects	0.00	2,748
Administrative Services	3.26	428,567

Performance Measures	Indicator	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget
Calls QA'd	Input	2,880.00	2,863.00	2,880.00	2,880.00
EFD/EMD Compliance	Output	98.00	98.38	98.00	98.00
Fire Call Received to Queue	Efficiency	60.00	71.00	60.00	60.00
Incoming 9-1-1 Calls	Input	148,000.00	149,848.00	148,000.00	154,000.00
Incoming Administration Calls	Input	300,000.00	293,210.00	300,000.00	297,000.00
Law Call Received to Queue	Efficiency	90.00	76.00	93.00	60.00
Medical Call Received to Queue	Efficiency	45.00	60.00	45.00	45.00
Total CAD Calls	Input	369,000.00	380,486.00	382,000.00	388,000.00

Marion County Board of County Commissioners
Fiscal Year 2018 Adopted Budget

Public Safety
Division: Public Safety Communications

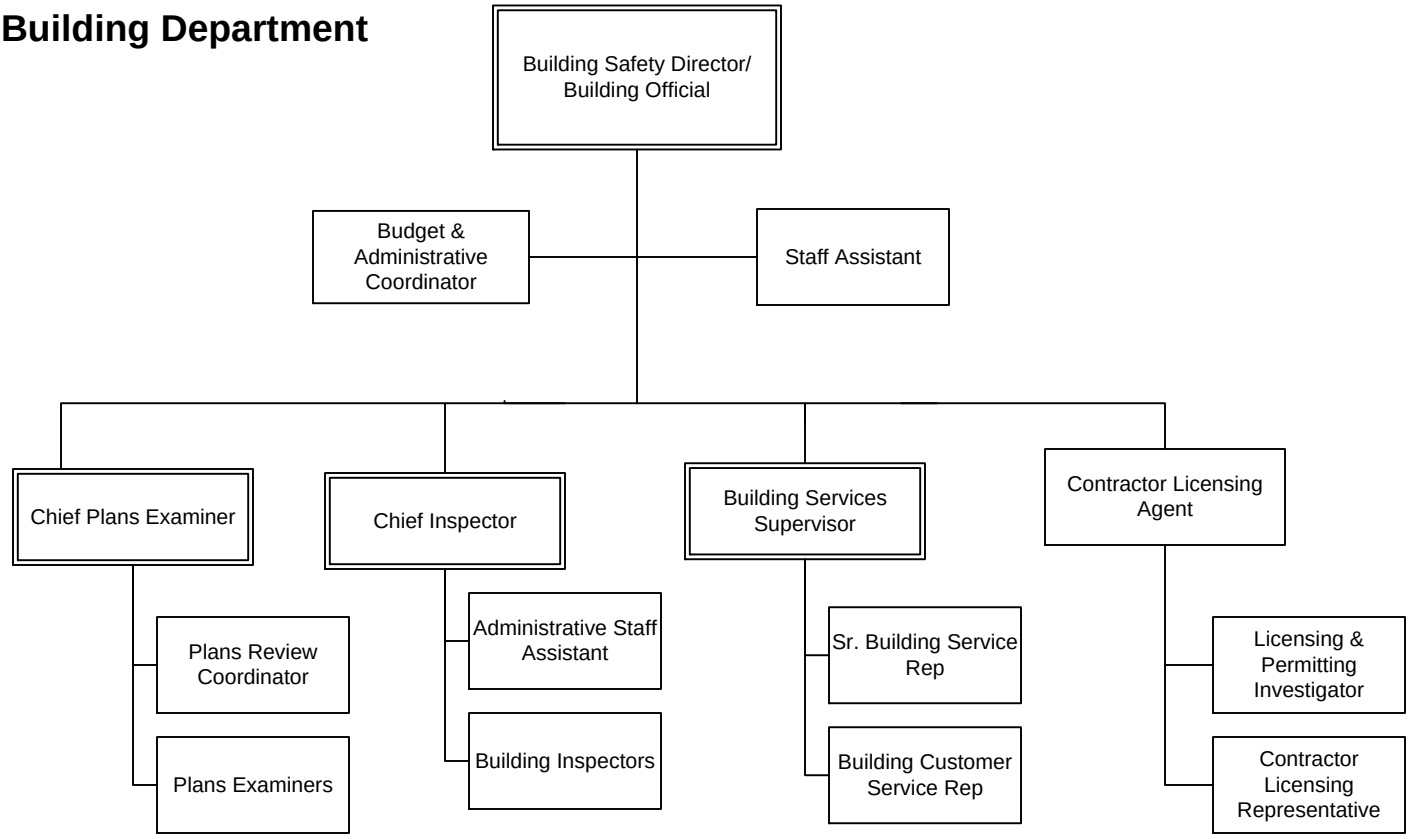
Department: Public Safety Communications
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	3,139,017	3,975,607	3,574,381	4,157,570
Operating	781,517	428,837	858,307	441,672
Capital	33,736	19,200	19,200	26,500
Total Expenditures	3,954,270	4,423,644	4,451,888	4,625,742

Department: Public Safety Communications
Funding Source: General Fund

Position Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Public Safety Communications Director	0.00	0.00	0.00	0.66
Communications Manager	1.00	1.00	1.00	1.00
Training/QA Coordinator	1.00	1.00	1.00	1.00
Public Safety Communications Assistant	1.00	1.00	1.00	1.00
TAC Coordinator	1.00	1.00	1.00	1.00
Administrative Staff Assistant	0.00	0.00	0.00	0.95
Injunction Clerk	1.00	1.00	1.00	1.00
Emergency Telecommunicator	0.00	0.00	60.20	60.20
Emergency Telecommunicator Supervisor	0.00	0.00	9.00	9.00
Dispatcher	68.00	69.00	1.00	0.00
Total Positions	73.00	74.00	75.20	75.81

Building Department



Marion County Board of County Commissioners
Fiscal Year 2018 Adopted Budget

Public Safety

Division: Building Inspections

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

DESCRIPTION:
Marion County Building Department provides a wide-range of services to the citizens and builders of our County. The department is responsible for the enforcement and compliance of the Florida Building Code, County Ordinances and other construction-related codes. In addition, this department registers licensed contractors, cites unlicensed contractors and holds monthly License Review Board meetings.
•The Building Director serves as the County's Building Official and is responsible for is responsible for managing the overall operations of the department.
• The Permitting division is responsible for providing customer assistance, processing permits and lien searches.
• The Plans Review division is responsible for reviewing construction plans to ensure designs are in compliance with State Code and Statute requirements.
• The Inspector division is responsible for ensuring construction projects are built in compliance with State Codes and Statutes; to include identifying unsafe structures and performing safety assessment inspections after storms and other related disasters.
• The Licensing Contractor Agent is responsible for verification of contractors' licensing credentials prior to registration and issuance of competency cards.
• The Licensing & Permitting Investigators are responsible for investigating complaints and/or siting of potential building code and contractor violations, citing actual violations and presenting code case violations to the License Review Board as required.
• The Budget & Administrative Coordinator is responsible for monitoring the financial status of the department, preparation of the annual budget and purchasing of equipment/supplies as required.
• The Staff Assistant provides administrative support for management staff, HR and Payroll actions, assist the Permitting division with daily cash audits and provides customer service/phone support as required.

GOALS:
The Building Safety Department's primary goals for FY17/18 are to streamline workflows to improve efficiency and to provide training for all staff to increase their technical knowledge and customer service skills.
Customer Service: Provide customers with checklists and instructions to ensure permit applications are complete and ready for processing. Perform QC of all permit applications prior to submission for processing.
Plans Review Process: Train customers and staff on the use of ProjectDox in an effort to establish E-Plans as the standard method for submission of permit applications with plans. Streamline processes to simply the approval process. Offer the option of Expedited plans reviews.
Communication: Contractor meetings to discuss new code requirements and address problems or complaints.
Technology: Provide customer training on how to use the County/Department websites to research permit information themselves and reduce the volume of calls to the office.
Permit Process: Streamline the permit processes to eliminate needless tasks and duplication of work.
Public Education: Develop programs to provide knowledge of current codes and local ordinances through media, literature and seminar courses. Schedule public meetings to inform contactors/customers about new code updates, department policies and services.
Departmental Training: Enroll staff in approved cross-training programs to obtain additional licenses; which will provide managers the flexibility to reassign staff within the Inspector and Plan Review divisions as required during peak workloads. Initiate a Permit Technician Certification course for Permitting Staff.

COMMENTS:
This budget was prepared to be consistent with projected revenues for the FY 2017/18 fiscal year. This budget includes two new positions; a Plans Examiner and a Licensing & Permitting Investigator. This will increase our staffing level from 45 to 47 authorized positions. Contracted Services will be used to augment peak workloads as required to maintain the performance measures established by the Building Department.

Marion County Board of County Commissioners
Fiscal Year 2018 Adopted Budget

Public Safety
Division: Building Inspections

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Building Department	2,744,439	7,558,389	7,558,389	8,408,730
Total Building Inspections	2,744,439	7,558,389	7,558,389	8,408,730

Division FTE Budget Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Building Department	33.00	34.00	46.00	48.50
Total Building Inspections	33.00	34.00	46.00	48.50

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Building Department Operations	2.15	124,089
Building Code Enforcement	1.05	158,959
Budget & Administrative Support	0.95	4,501,178
Customer Assistance	6.25	394,437
Process & Issue Permit Applications	12.25	576,049
Plan Review	8.25	799,815
Inspections	14.25	1,588,593
Contractor Licenses and Violations	2.63	211,315
License Review Board	0.30	24,828
Records Management	0.42	29,462

Performance Measures	Indicator	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget
Citations / Complaints - Action orders opened	Efficiency	1,050.00	1,809.00	1,552.00	2,714.00
Contractor licenses issued / renewed	Efficiency	1,460.00	1,425.00	1,360.00	1,568.00
Customers served (office visitors)	Efficiency	18,162.00	15,701.00	15,828.00	17,271.00
Customers served (phone calls)	Efficiency	71,199.00	122,076.00	102,872.00	840,750.00
Inspections performed	Efficiency	42,288.00	56,736.00	52,984.00	68,083.00
License Review Board cases processed	Efficiency	63.00	37.00	54.00	56.00
Lien Search Requests Processed	Efficiency	3,300.00	6,039.00	5,176.00	6,643.00
Permit Applications Processed	Efficiency	16,532.00	16,377.00	18,312.00	18,015.00
Plans reviewed	Efficiency	12,503.00	11,912.00	12,060.00	13,103.00
Violations - Code cases opened	Efficiency	747.00	864.00	776.00	1,296.00

Marion County Board of County Commissioners
Fiscal Year 2018 Adopted Budget

Public Safety
Division: Building Inspections

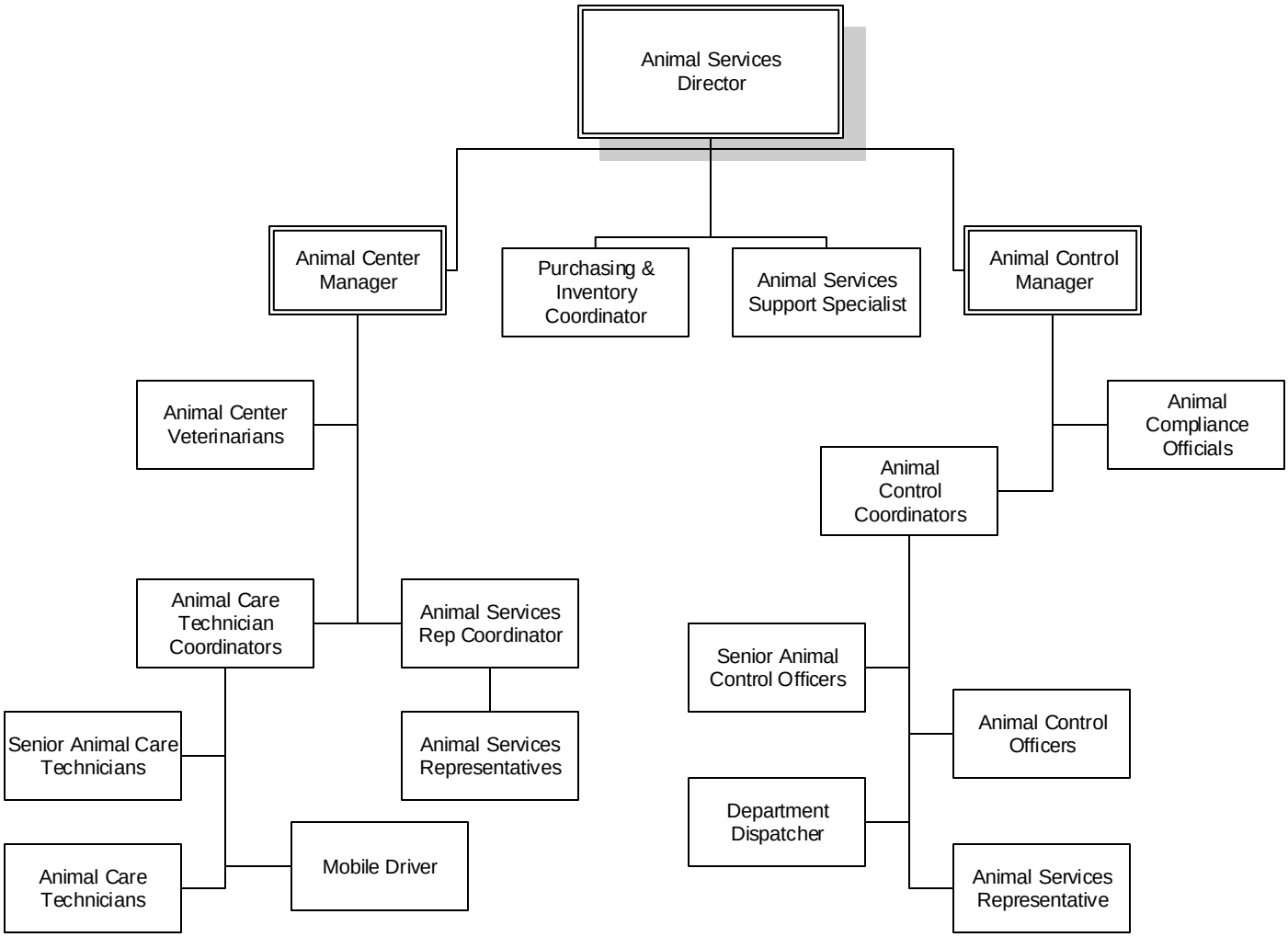
Department: Building Department
Funding Source: Building Department Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	1,894,031	2,095,218	2,295,707	3,113,787
Operating	734,914	767,852	1,146,233	959,334
Capital	115,494	69,102	146,427	220,663
Non-Operating	0	2,978,832	2,978,832	2,667,854
Reserve	0	1,647,385	991,190	1,447,092
Total Expenditures	2,744,439	7,558,389	7,558,389	8,408,730

Department: Building Department
Funding Source: Building Department Fund

Position Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Asst County Admin Public Works and Growth M	0.00	0.00	0.00	0.25
Chief Plans Examiner-Div. Manager	1.00	1.00	1.00	1.00
Chief Building Inspector-Div.Manager	1.00	1.00	1.00	1.00
Building Safety Director	1.00	1.00	1.00	1.00
Building Inspector	10.00	10.00	13.00	13.00
Licensing and Permitting Investigator	1.00	2.00	2.00	3.00
Plans Examiner	4.00	4.00	7.00	8.00
Plans Review Coordinator	0.00	0.00	1.00	1.00
Administrative Staff Assistant	1.00	1.00	1.00	1.25
Sr. Building Services Representive	1.00	1.00	1.00	1.00
Building Customer Service Representative	8.00	9.00	13.00	13.00
Staff Assistant IV	1.00	1.00	1.00	1.00
Building Services Supervisor	1.00	1.00	1.00	1.00
Contractor Licensing Agent	1.00	1.00	1.00	1.00
Budget and Administrative Coordinator	1.00	1.00	1.00	1.00
Contractor Licensing Representative	1.00	0.00	1.00	1.00
Total Positions	33.00	34.00	46.00	48.50

Animal Services



Public Safety

Division: Animal Services

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

DESCRIPTION:
Marion County Animal Services provides a wide range of services to the citizens and animals of our County. The department is responsible for the enforcement, housing, humane care, redemption, and adoption of unwanted, abandoned, and stray domestic animals and livestock. MCAS consists of the Animal Center which house both the animal control and sheltering operations as well as the Neuter Commuter, a mobile surgical unit. A dedicated staff of 46 serves all 1,652 square miles of Marion County that is home to some 343,000 citizens and more than 180,000 cats and dogs. We also serve the largest equine population outside of Kentucky, and typically care for dozens of horses annually that have been abandoned, abused, or neglected. Staff functions include animal control enforcement and compliance, humane care, customer relations, veterinarian, accounting, volunteers, and program coordination.

MCAS takes a proactive approach to animal control, offering an affordable option to the community to help stop animal overpopulation and reduce unwanted pets and euthanasia. MCAS' successful adoption program makes it possible for citizens to find a lifelong friend. Citizens can take advantage of low-cost spay and neuter surgeries, rabies vaccines, county licenses and microchips at the Animal Center, as well as through the Neuter Commuter.

The Animal Center serves as a one-stop shop for animal services, and is open from Tuesday – Saturday to better accommodate citizens and their work schedules. To improve customer service and safety, MCAS expanded and divided the Animal Center lobby into three separate sections – intake, outtake, and waiting areas. The facility provides a friendly environment for citizens to look for lost pets, relinquish unwanted pets, or adopt a new companion animal.

Animal Control staff members are trained professionals tasked with the enforcement of local and state laws and ordinances relating to animals. Officers and Compliance Officials respond to more than 10,000 complaints and more than 12,000 follow up visits each year involving animal control and care issues. Some of the complaints involve cruelty, dangerous dog investigations, aggressive attacks, stray animals and nuisance pets.

GOALS:
Enforcement
- Continue fair and consistent enforcement practices
- Continually review and revise department policies and procedures and use best practices
- Enhance training programs for animal control staff

Animal Center
- Reduce euthanasia
- Decrease abandoned, stray, and unwanted animals with low-cost spay/neuter programs
- Continually review and revise department policies and procedures and use best practices

Marion County Board of County Commissioners
Fiscal Year 2018 Adopted Budget

Public Safety
Division: Animal Services

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Animal Services Department	2,724,420	2,889,283	2,901,983	3,069,579
Total Animal Services	2,724,420	2,889,283	2,901,983	3,069,579

Division FTE Budget Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Animal Services Department	46.00	46.00	46.00	47.00
Total Animal Services	46.00	46.00	46.00	47.00

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Enforcement	21.20	1,332,375
Center Services	18.30	1,203,372
Neuter Commuter	2.95	260,464
Public Surgery	1.80	124,595
Licensing	2.75	148,771

Performance Measures	Indicator	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget
Adoptions	Input	3,000.00	2,565.00	3,000.00	3,000.00
Animal Complaints	Input	23,000.00	22,813.00	23,000.00	23,000.00
Animals	Input	12,100.00	9,608.00	12,000.00	12,000.00
County Licenses Sold	Input	32,000.00	19,108.00	25,000.00	25,000.00
Euthanasia	Input	8,000.00	5,152.00	8,000.00	7,000.00
Phone Calls	Input	200,000.00	99,297.00	180,000.00	100,000.00
Redeemed Animals	Input	1,000.00	779.00	1,000.00	1,000.00
Spay / Neuter Surgeries	Input	9,000.00	4,085.00	8,000.00	8,000.00

Department: Animal Services Department
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	2,146,106	2,270,331	2,270,331	2,434,310
Operating	566,801	568,952	570,295	585,269
Capital	11,513	50,000	61,357	50,000
Total Expenditures	2,724,420	2,889,283	2,901,983	3,069,579

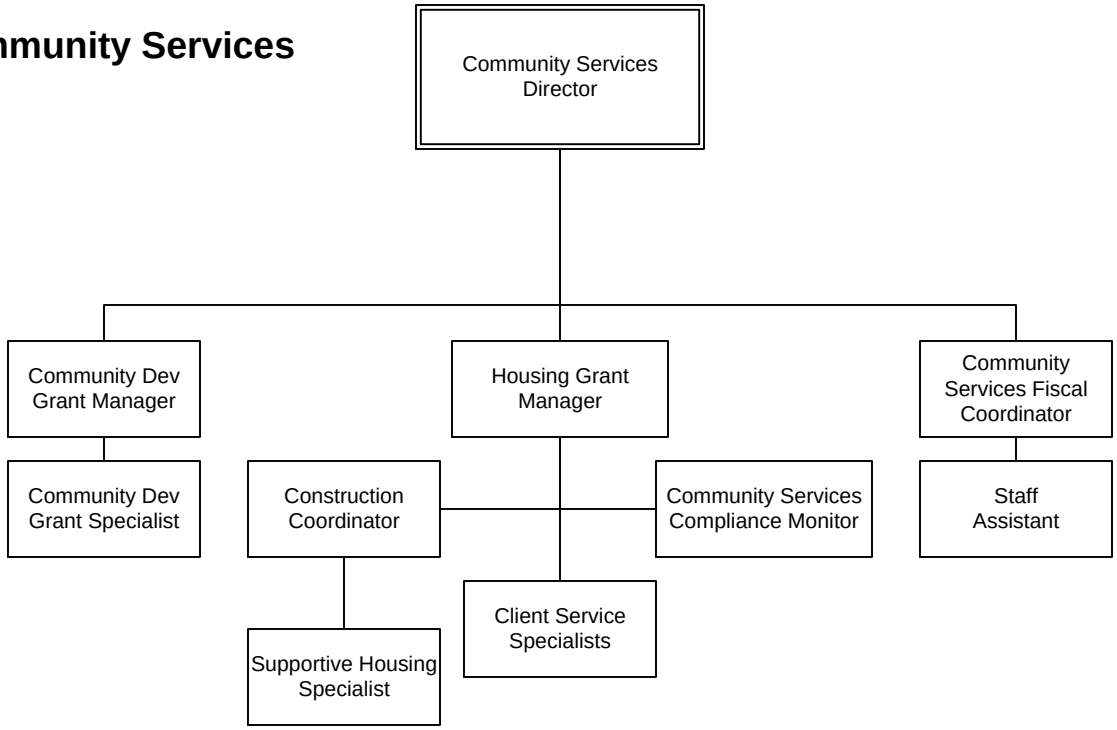
Marion County Board of County Commissioners
Fiscal Year 2018 Adopted Budget

Public Safety
Division: Animal Services

Department: Animal Services Department
Funding Source: General Fund

Position Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Animal Center Manager	1.00	1.00	1.00	1.00
Animal Service Director	1.00	1.00	1.00	1.00
Animal Center Veterinarian	2.00	2.00	2.00	2.00
Animal Control Officer	11.00	11.00	11.00	12.00
Sr. Animal Control Officer	2.00	2.00	2.00	2.00
Animal Control Coordinator	2.00	2.00	2.00	2.00
Animal Compliance Officer	2.00	2.00	2.00	2.00
Animal Control Manager	1.00	1.00	1.00	1.00
Animal Control Representative	0.00	0.00	1.00	1.00
Purchasing and Inventory Coordinator	1.00	1.00	1.00	1.00
Department Dispatcher	1.00	1.00	1.00	1.00
Animal Services Support Specialist	1.00	1.00	1.00	1.00
Animal Service Representative	5.00	5.00	4.00	4.00
Animal Clinic Driver/Care Tech	1.00	1.00	1.00	1.00
Animal Care Tech Coordinator	3.00	3.00	3.00	3.00
Senior Animal Care Technician	4.00	4.00	4.00	4.00
Animal Care Technician	7.00	7.00	7.00	7.00
Animal Services Representative Coordinator	1.00	1.00	1.00	1.00
Total Positions	46.00	46.00	46.00	47.00

Community Services



Public Services

Division: Community Services

MISSION:
Assisting Marion County residents with humbleness and integrity during difficult and circumstantial situations for the WE CARE program and Unclaimed Bodies.

DESCRIPTION:
The Community Services Department is responsible for the WE CARE indigent health care program which is a community partnership with area hospitals, Health Department Medical Society, Heart of Florida and Marion County Board of County Commissioners. In addition, the Department determines eligibility of Marion County residents for the WE CARE program.

The department coordinates the disposition of unclaimed bodies identified by various agencies in Marion County according to F.S. 406.50-406.61.

GOALS:
WE CARE Program
- Coordinate with the Marion County Medical Society and Heart of Florida.
- Ensure staff are adequately trained and compliant with HIPAA requirements and procedures.
- Provide applicants in a fair, consistent and confidential manner.

Florida State Mandated Programs "Unclaimed Bodies"
- Research to identify potential family members to take ownership of their deceased family member which allows the County a savings to the General Fund.

Marion County Board of County Commissioners
Fiscal Year 2018 Adopted Budget

Public Services
Division: Community Services

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Community Services	70,702	198,999	198,798	104,130
Unclaimed Decedent Program	37,471	40,000	40,000	40,000
Total Community Services	108,173	238,999	238,798	144,130

Division FTE Budget Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Community Services	1.56	1.55	0.95	1.00
Total Community Services	1.56	1.55	0.95	1.00

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Regulatory Compliance	0.00	37,003
Eligibility Determinations	0.25	19,018
Fiscal Accounting	0.00	2,746
Director Oversight	0.25	25,558
Receptionist Duties	0.50	19,804
Payment of Charges	0.00	40,000

Performance Measures	Indicator	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget
Number of unclaimed bodies - disposition paid for	Input	100.00	78.00	67.00	67.00
Process income eligibility determinations for the "We Care" indigent healthcare program. # of applications processed	Input	200.00	139.00	200.00	100.00
Savings realized through identification of family to claim body or other programs that cover costs	Efficiency	1,800.00	18,000.00	15,600.00	18,000.00

Marion County Board of County Commissioners
Fiscal Year 2018 Adopted Budget

Public Services
Division: Community Services

Department: Community Services
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	64,159	80,253	80,253	55,910
Operating	6,493	18,746	18,545	10,970
Capital	0	0	0	2,250
Grants & Aid	50	100,000	100,000	35,000
Total Expenditures	70,702	198,999	198,798	104,130

Department: Unclaimed Decedent Program
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating	37,471	40,000	40,000	40,000
Total Expenditures	37,471	40,000	40,000	40,000

Department: Community Services
Funding Source: General Fund

Position Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Community Services Director	0.20	0.20	0.20	0.25
Client Services Specialist	0.66	0.65	0.25	0.25
Staff Assistant III	0.00	0.50	0.50	0.50
Staff Assistant II	0.50	0.00	0.00	0.00
Budget and Administrative Coordinator	0.20	0.20	0.00	0.00
Total Positions	1.56	1.55	0.95	1.00

Public Services

Division: Grant Funded Community Services

MISSION:
Increase the quality of life for the underserved community by funding community development projects, affordable housing projects, case management, and assisting agencies.

DESCRIPTION:
Marion County receives Community Development Block Grant (CDBG), HOME Investment Partnership Program (HOME) and the Emergency Solutions Grant (ESG) annually from the U.S. Department of Housing and Urban Development (HUD) as an entitlement community. The County also receives State Housing Initiative Program (SHIP) funds annually from Florida Housing Finance Corporation.
The Housing and Economic Recovery Act of 2008 (HERA) allowed the County to receive Neighborhood Stabilization Program (NSP 1) funds, and the American Recovery and Reinvestment Act of 2010 (ARRA) allowed the County to additionally receive Neighborhood Stabilization Program funds (NSP 3). The NSP 1 & 3 programs were one time assistance program for local governments and program income revenue is still being collected and expended from the NSP programs.
Marion County and the City of Ocala formed a Consortium for the purpose of allowing the City of Ocala the ability to receive HOME funding which they would otherwise not qualify for. Formation of the Consortium provides a greater amount of funding allowing the County to allocate the additional share for use within the City of Ocala.
Marion County is required to prepare a 5 Year Consolidated Plan, an Annual Action Plan, a Consolidated Annual Performance Report, and a 3 year Local Housing Assistance Plan and which identify community needs and detail initiatives to address those needs.

GOALS:
1. Promote economic development and quality of life with CDBG funding for public facility projects, infrastructure improvements and funding of new or expanded public services.
2. Expand affordable home-ownership opportunities by providing down payment and closing cost assistance to qualified Marion County residents.
3. Increasing the quality of life for low income households by improving their housing conditions to safe decent living through housing rehabilitation, and emergency repair.
4. Preserve and create affordable rental housing opportunities for the low to moderate income families with a priority for the elderly and special need populations.
5. Partner with homeless service providers to provide rental housing, rent/utility assistance and case management to stabilize individuals and families that have become homeless or are at imminent risk of becoming homeless.
6. Provide Marion County residents and organizations with tools to increase financial stability. Also ensure public awareness of assistance available and the Fair Housing Act of Marion County.

Marion County Board of County Commissioners
Fiscal Year 2018 Adopted Budget

Public Services
Division: Grant Funded Community Services

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Community Services/CDBG	877,506	3,462,538	3,462,538	3,041,016
Emergency Solutions Program	227,593	331,356	331,356	229,271
HOME Investment Partnership Program	1,296,357	2,085,843	2,085,843	1,741,357
Neighborhood Stabilization Program 1	70,712	2,045,008	2,045,008	1,889,283
Neighborhood Stabilization Program 3	202,344	746,227	746,227	703,004
Other Human Services	140,892	0	10,000	0
State Housing Initiative Partnership Act	961,704	2,771,409	2,771,409	3,508,598
Total Grant Funded Community Services	3,777,108	11,442,381	11,452,381	11,112,529

Division FTE Budget Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Community Services/CDBG	3.21	2.60	4.16	4.96
Emergency Solutions Program	0.20	0.25	0.25	0.15
HOME Investment Partnership Program	0.65	0.85	0.95	1.50
Neighborhood Stabilization Program 1	0.68	1.25	1.05	0.00
Neighborhood Stabilization Program 3	0.69	0.55	0.55	0.00
State Housing Initiative Partnership Act	2.01	1.95	3.09	3.39
Total Grant Funded Community Services	7.44	7.45	10.05	10.00

Marion County Board of County Commissioners
Fiscal Year 2018 Adopted Budget

Public Services
Division: Grant Funded Community Services

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Regulatory Compliance CDBG	0.78	57,427
Eligibility Determinations CDBG	2.11	117,138
Provision of Assistance CDBG	0.29	19,178
Distribution of Grants to Community CDBG	0.52	2,763,201
Fiscal Accounting CDBG	0.77	47,356
Director Oversight CDBG	0.25	26,457
Receptionist Duties CDBG	0.25	10,256
Regulatory Compliance HOME	0.71	52,902
Eligibility Determinations HOME	0.51	24,779
Provision of Assistance HOME	0.00	799
Distribution of Grants to Community HOME	0.03	1,635,738
Fiscal Accounting HOME	0.00	840
Director Oversight HOME	0.25	26,182
Receptionist Duties HOME	0.00	116
Regulatory Compliance NSP1	0.00	1,349
Distribution of Grants to Community NSP1	0.00	1,886,434
Fiscal Accounting NSP1	0.00	404
Eligibility Determinations NSP1	0.00	200
Director Oversight NSP1	0.00	600
Receptionist Duties NSP1	0.00	296
Regulatory Compliance NSP3	0.00	2,835
Distribution of Grants to Community NSP3	0.00	700,000
Fiscal Accounting NSP3	0.00	134
Eligibility Determinations NSP3	0.00	35
Regulatory Compliance ESG	0.15	158,227
Regulatory Compliance SHIP	1.00	67,470
Eligibility Determinations SHIP	1.55	84,346
Provision of Assistance SHIP	0.00	2,969,313
Distribution of Grants to Community SHIP	0.00	790,356
Fiscal Accounting SHIP	0.34	21,287
Director Oversight SHIP	0.25	25,657
Receptionist Duties SHIP	0.25	10,167

Public Services

Division: Grant Funded Community Services

Performance Measures	Indicator	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget
Emergency repairs - number of households assisted	Output	20.00	21.00	30.00	30.00
Handicapped Accessible Ramps - number of disabled homeowners assisted	Output	5.00	3.00	5.00	5.00
Number of affordable housing units created through a Community Development Housing Organization (CHDO)	Output	6.00	12.00	2.00	5.00
Number of first-time homebuyers assisted	Output	0.00	0.00	0.00	0.00
Number of homes purchased and rehabilitated - NSP1	Output	5.00	5.00	5.00	5.00
Number of homes purchased and rehabilitated - NSP3	Output	5.00	12.00	0.00	0.00
Number of homes sold to income eligible residents - NSP1	Output	5.00	2.00	5.00	3.00
Number of homes sold to income eligible residents - NSP3	Output	5.00	2.00	2.00	3.00
Number of households assisted w/ supportive rental housing units	Output	10.00	0.00	28.00	0.00
Number of residents assisted through a lease to own option	Output	0.00	0.00	0.00	0.00
Purchase Assistance - number of first time homebuyers assisted	Output	20.00	15.00	20.00	10.00
Rehabilitation - number of home owners assisted	Output	15.00	13.00	20.00	20.00
Rental / Transitional Housing - Construction / rehabilitation for special needs residents, number of units / beds added / improved	Output	15.00	0.00	10.00	20.00

Marion County Board of County Commissioners
Fiscal Year 2018 Adopted Budget

Public Services
Division: Grant Funded Community Services

Department: Community Services/CDBG
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	172,973	161,256	161,256	296,012
Operating	187,040	182,228	288,873	11,883
Capital	626	0	355	1,395
Grants & Aid	516,867	3,119,054	3,012,054	2,731,726
Total Expenditures	877,506	3,462,538	3,462,538	3,041,016

Department: Emergency Solutions Program
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	10,353	13,889	13,889	8,684
Operating	4,649	1,445	1,411	1,480
Capital	0	0	34	34
Grants & Aid	212,591	316,022	316,022	219,073
Total Expenditures	227,593	331,356	331,356	229,271

Department: HOME Investment Partnership Program
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	57,920	59,816	59,816	100,648
Operating	3,525	2,625	2,509	6,389
Capital	626	0	116	1,156
Grants & Aid	1,234,286	2,023,402	2,023,402	1,633,164
Total Expenditures	1,296,357	2,085,843	2,085,843	1,741,357

Department: Neighborhood Stabilization Program 1
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	32,711	86,371	86,371	0
Operating	25,119	12,637	12,391	2,603
Capital	0	0	246	246
Grants & Aid	12,882	1,946,000	1,946,000	1,886,434
Total Expenditures	70,712	2,045,008	2,045,008	1,889,283

Marion County Board of County Commissioners
Fiscal Year 2018 Adopted Budget

Public Services
Division: Grant Funded Community Services

Department: Neighborhood Stabilization Program 3
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	51,434	30,553	30,553	0
Operating	12,830	15,674	15,674	3,004
Grants & Aid	138,080	700,000	700,000	700,000
Total Expenditures	202,344	746,227	746,227	703,004

Department: Other Human Services
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Grants & Aid	140,892	0	10,000	0
Total Expenditures	140,892	0	10,000	0

Department: State Housing Initiative Partnership Act
Funding Source: Local Housing Assistance Trust Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	101,998	118,649	118,649	197,786
Operating	5,227	27,824	29,558	16,738
Capital	0	0	266	1,306
Grants & Aid	854,479	2,624,936	2,622,936	3,292,768
Total Expenditures	961,704	2,771,409	2,771,409	3,508,598

Public Services

Division: Grant Funded Community Services

Department: Community Services/CDBG
Funding Source: General Fund

Position Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Community Services Director	0.20	0.20	0.20	0.25
Community Development Grant Administrator	0.75	0.75	0.75	0.75
Supportive Housing Specialist	0.00	0.00	0.00	0.55
Construction Coordinator	0.35	0.30	0.30	0.50
Community Development Grant Specialist	0.00	0.00	0.50	0.50
Client Services Specialist	0.66	0.10	0.50	0.50
Administrative Staff Assistant	0.80	0.80	0.00	0.00
Staff Assistant III	0.00	0.25	0.25	0.25
Staff Assistant II	0.25	0.00	0.00	0.00
Budget and Administrative Coordinator	0.20	0.20	0.00	0.00
Community Services Compliance Monitor	0.00	0.00	1.00	1.00
Community Services Fiscal Coordinator	0.00	0.00	0.66	0.66
Total Positions	3.21	2.60	4.16	4.96

Department: Emergency Solutions Program
Funding Source: General Fund

Position Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Supportive Housing Specialist	0.00	0.25	0.25	0.15
Administrative Staff Assistant	0.20	0.00	0.00	0.00
Total Positions	0.20	0.25	0.25	0.15

Department: HOME Investment Partnership Program
Funding Source: General Fund

Position Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Community Services Director	0.20	0.20	0.20	0.25
Community Development Grant Administrator	0.25	0.25	0.25	0.25
Housing Grant Manager	0.00	0.00	0.00	0.50
Client Services Specialist	0.00	0.00	0.50	0.50
Administrative Staff Assistant	0.00	0.20	0.00	0.00
Budget and Administrative Coordinator	0.20	0.20	0.00	0.00
Total Positions	0.65	0.85	0.95	1.50

Marion County Board of County Commissioners
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Public Services
Division: Grant Funded Community Services

Department: Neighborhood Stabilization Program 1
Funding Source: General Fund

Position Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Community Services Director	0.10	0.20	0.20	0.00
Construction Coordinator	0.15	0.35	0.35	0.00
Housing Grant Manager	0.33	0.50	0.50	0.00
Budget and Administrative Coordinator	0.10	0.20	0.00	0.00
Total Positions	0.68	1.25	1.05	0.00

Department: Neighborhood Stabilization Program 3
Funding Source: General Fund

Position Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Community Services Director	0.10	0.00	0.00	0.00
Supportive Housing Specialist	0.00	0.55	0.55	0.00
Construction Coordinator	0.15	0.00	0.00	0.00
Housing Grant Manager	0.34	0.00	0.00	0.00
Budget and Administrative Coordinator	0.10	0.00	0.00	0.00
Total Positions	0.69	0.55	0.55	0.00

Department: State Housing Initiative Partnership Act
Funding Source: Local Housing Assistance Trust Fund

Position Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Community Services Director	0.20	0.20	0.20	0.25
Supportive Housing Specialist	0.00	0.20	0.20	0.30
Construction Coordinator	0.35	0.35	0.35	0.50
Housing Grant Manager	0.33	0.50	0.50	0.50
Community Development Grant Specialist	0.00	0.00	0.50	0.50
Client Services Specialist	0.68	0.25	0.75	0.75
Staff Assistant III	0.00	0.25	0.25	0.25
Staff Assistant II	0.25	0.00	0.00	0.00
Budget and Administrative Coordinator	0.20	0.20	0.00	0.00
Community Services Fiscal Coordinator	0.00	0.00	0.34	0.34
Total Positions	2.01	1.95	3.09	3.39

Public Services

Division: Health Services

MISSION:
Providing excellent customer services while being fiscally responsible for the residents of Marion County and hospitals.

DESCRIPTION:
The State's Health Care Responsibility Act (HCRA) requires Marion County to reimburse participating out-of-county hospitals for emergency or pre-approved non-emergency care provided to indigent residents when not available within the County. Reimbursement is billed by predetermined service codes (DRG) at the Medicaid per diem rate. The County's maximum expenditure mandate is capped at $4 per resident.

GOALS:
- Communicate regularly with State Agency for Health Care Administration (AHCA) to ensure compliance with current billing requirements.
- Ensure fiscal responsibility, accuracy, and timeliness of payment requests received from area hospitals.

Marion County
FLORIDA

Marion County Board of County Commissioners
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Public Services
Division: Health Services

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Health	200,270	390,200	390,200	342,200
Medicaid - Hospitals / Nursing Homes	5,170,807	5,397,809	5,397,809	5,278,472
Total Health Services	5,371,077	5,788,009	5,788,009	5,620,672

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Payment of Charges	0.00	342,200
Payment of Charges	0.00	5,278,472

Department: Health
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating	200,270	390,200	390,200	342,200
Total Expenditures	200,270	390,200	390,200	342,200

Department: Medicaid - Hospitals / Nursing Homes
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating	5,170,807	5,397,809	5,397,809	5,278,472
Total Expenditures	5,170,807	5,397,809	5,397,809	5,278,472

Public Services

Division: Southeastern Livestock Pavilion

MISSION:
To provide a venue for events that promote agriculture awareness, trade and education or events that are spectator in nature; while operating the pavilion efficiently and with outstanding customer service.

DESCRIPTION:
The Southeastern Livestock Pavilion is an important part of the Extension Department operation, with events scheduled 47/52 weekends. Over 100,000 participants and spectators attend events annually and the Pavilion generates economic activity valued in excess of $ 11 million annually, 60 percent of which is from outside Marion County. Although the Extension Auditorium exists primarily for extension education activities, rental to outside groups has steadily increased.

GOALS:
Operate Southeastern Livestock Pavilion Efficiently
1) Host events 45/52 weekends during the year
2) Contribute to Marion County's economy, with an excess of $11 million annually in economic value to community businesses.
3) 80% of user groups will return the following year for bookings.
4) Increase community awareness and participation at events held at SELP through media outlets, Marion County website and social media.

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Public Services
Division: Southeastern Livestock Pavilion

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Southeastern Livestock Pavilion	396,422	501,872	507,574	519,714
Total Southeastern Livestock Pavilion	396,422	501,872	507,574	519,714

Division FTE Budget Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Southeastern Livestock Pavilion	5.00	7.00	7.00	7.00
Total Southeastern Livestock Pavilion	5.00	7.00	7.00	7.00

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
SELP - Participant	4.55	351,149
SELP - Spectator	1.05	72,242
SELP - Civic	1.40	96,322

Performance Measures	Indicator	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget
Attendance	Input	149,406.00	162,125.00	150,000.00	175,000.00
Number of events held	Input	737.00	348.00	745.00	350.00
Revenues	Output	237,196.00	250,732.00	250,000.00	260,000.00

Department: Southeastern Livestock Pavilion
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	239,136	341,653	341,653	360,615
Operating	157,286	160,219	163,121	159,099
Capital	0	0	2,800	0
Total Expenditures	396,422	501,872	507,574	519,714

Public Services

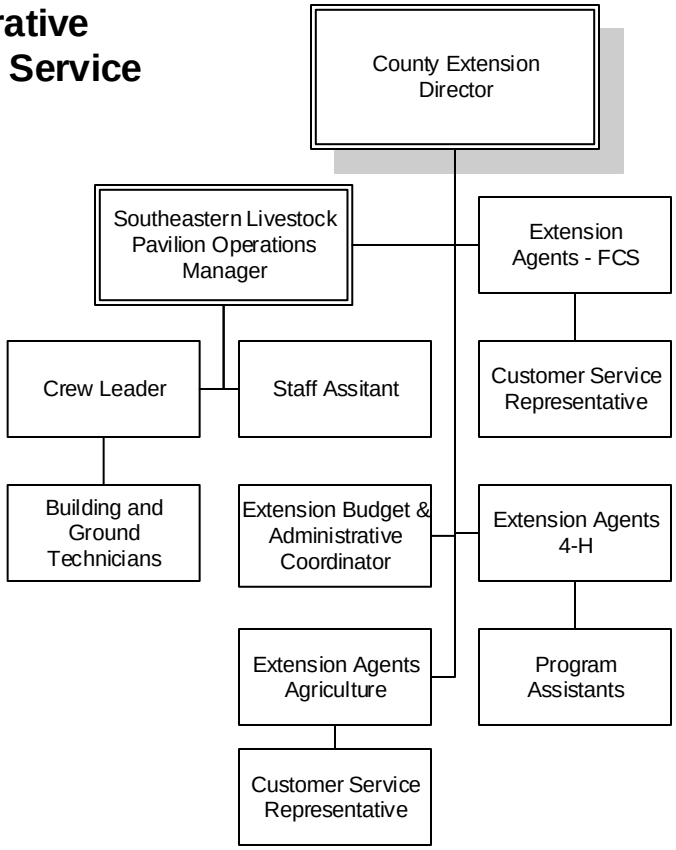
Division: Southeastern Livestock Pavilion

Department: Southeastern Livestock Pavilion
Funding Source: General Fund

Position Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Livestock Pavilion Manager	1.00	1.00	1.00	1.00
Staff Assistant IV	0.00	1.00	1.00	1.00
Staff Assistant III	1.00	0.00	0.00	0.00
Bldg/Grounds Maint. Tech III	1.00	1.00	1.00	1.00
Bldg/Grounds Maint. Tech II	0.00	2.00	2.00	2.00
Bldg/Grounds Maint. Tech I	2.00	1.00	1.00	1.00
Crew Leader	0.00	1.00	1.00	1.00
Total Positions	5.00	7.00	7.00	7.00

MARION COUNTY, FLORIDA
IN GOD WE TRUST

Cooperative Extension Service



Marion County Board of County Commissioners
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Public Services

Division: Cooperative Extension Service

MISSION:
UF/IFAS Extension partners with County governments to deliver relevant, research-based education programs that result in healthy people, healthy environments and healthy economies.

DESCRIPTION:
The Extension Service is working on the state-wide long-range plan (2013 – 2023) for the organization's educational efforts. The plan highlights 5 Super Proposals, which address broad societal challenges and needs including 1) Awareness and appreciation of food systems and the environment; 2) Resource sustainability and conservation in Florida communities; 3) Financial security for individuals, businesses, enterprises and communities; 4) Science, technology, engineering and math opportunities for youth; 5) Help Floridians develop healthy lifestyles. With input from Citizen Advisory Committees, Extension Agents will tailor the Roadmap to address citizen needs in Marion County. Food production; food systems, food safety & nutrition; youth development, a healthy economy and water and the environment will continue to be major themes emphasized by Extension education efforts.

GOALS:
Goal 1: Awareness of food systems and the environment
Objectives:
1) 150 cattle producers will learn management principles to improve production efficiencies in their operations.
2) Workshops will be conducted for small/part-time operators to increase small poultry flocks, small ruminants and pasture management and small scale vegetable production.
3) During FY-18 60 individuals will be certified or re-certified in the Green Industry Best Management Practices (GI-BMP) program. 80% of those participating in the instruction will receive a passing score on the post-test exam.
4) Over 40 state approved pesticide applicator training hours will be offered to pesticide license holders through Marion County Extension.

Goal 2: Resource sustainability and conservation in Florida communities
Objectives:
1) 90 % of Beef Cattle education program participants (n=1200) will understand how to comply with federal, state and local regulations. Evaluation methods will include individual on-farm follow-up consultations, post program surveys, observations and telephone interviews.
2) 20 revisits to equine operations will improve or change their manure handling methods. Surveys will be used to determine the level of improved practices.
3) 40 individuals who participate in Pesticide Applicator review classes will receive instruction on the karst nature of Marion County's geology, effects of sand soils and causes of direct entry of pesticides into surface and ground waters in an effort to protect springs and groundwater. 70% of individuals who take the class and test will pass the state exam and will obtain certification.
4) A water school will be conducted to help decision makers understand the complex local water system.

Goal 3: Financial security for individuals, businesses, enterprises, and communities
1) 50% of persons (n=400) participating in FCS finance education programs will develop a personal spending and saving plan, as measured by post evaluation.
2) Small ruminant producers (n=76) will enhance income potential by learning principles that will result in better management of pasture forages. Evaluation will be conducted with pre/post class testing.
3) 85% of agriculture program participants (n=1200) will adopt at least one practice change and recognize an economic benefit of implementing the change. Evaluation methods will include individual on-farm follow-up consultations, post program surveys, observations and phone interviews.

Goal 4: Science, technology, engineering and math opportunities for youth
Objectives:
1) 3,000 Marion County youth ages 5-18 will participate in the 4-H youth development program.

2) 150 youth will demonstrate an increase in knowledge or skills related to science, technology, engineering and math (STEM) as a result of school enrichment programs, field days, workshops, day camps or project curricula measured through pre/post-tests, project reports and skill-a-thon scores.
3) 750 4-H youth will develop workforce readiness skills that will prepare them to make positive choices and communicate effectively with others.
4) 500 youth enrolled annually in the Marion County 4-H program will attain citizenship and community service skills. Efforts will be measured through club service, project book reports and standards of excellence applications at the end of the 4-H year.

Goal 5: Help Floridians develop healthy lifestyles
1) 50% of participants (n=376 in 2016 with high blood lipids and/or hypertension will adopt two or more therapeutic lifestyle practices to reduce risk of cardiovascular disease by completing a two-part four hour program as measured by print pre/post self-reports.
2) Annually, 50% of participants (n=1,348 in 2016) in Healthy Lifestyle Programs will adopt one healthy nutrition or physical activity lifestyle practice by the completion of three four-hour programs as measured by pre/post self-reports.

Marion County Board of County Commissioners
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Public Services
Division: Cooperative Extension Service

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Cooperative Extension Service	797,694	878,539	798,828	914,567
Total Cooperative Extension Service	797,694	878,539	798,828	914,567

Division FTE Budget Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Cooperative Extension Service	18.00	16.00	16.00	16.00
Total Cooperative Extension Service	18.00	16.00	16.00	16.00

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Agriculture – Horticulture	4.80	301,788
Agriculture – Animal Science	2.95	176,267
Youth Development – Life Skills	1.40	93,681
Youth Development – Volunteers	2.60	133,419
Ag Certification - Pesticide	0.25	15,238
Family & Consumer – All Citizen prog	3.93	190,186
FCS Certification	0.07	3,984

Performance Measures	Indicator	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget
E-mail consultations	Input	8,500.00	7,108.00	7,500.00	6,500.00
Educational materials prepared	Input	350.00	260.00	275.00	250.00
Field consultations	Input	750.00	465.00	500.00	500.00
Group participants	Input	25,000.00	40,191.00	22,000.00	25,000.00
Office consultations	Input	1,500.00	4,347.00	1,500.00	2,000.00
Telephone consultations	Input	10,000.00	5,967.00	10,000.00	6,000.00
Volunteer headcount	Input	550.00	498.00	500.00	500.00
Volunteer hours	Input	45,000.00	56,146.00	55,000.00	55,000.00

Marion County Board of County Commissioners
Fiscal Year 2018 Adopted Budget

Public Services
Division: Cooperative Extension Service

Department: Cooperative Extension Service
Funding Source: General Fund

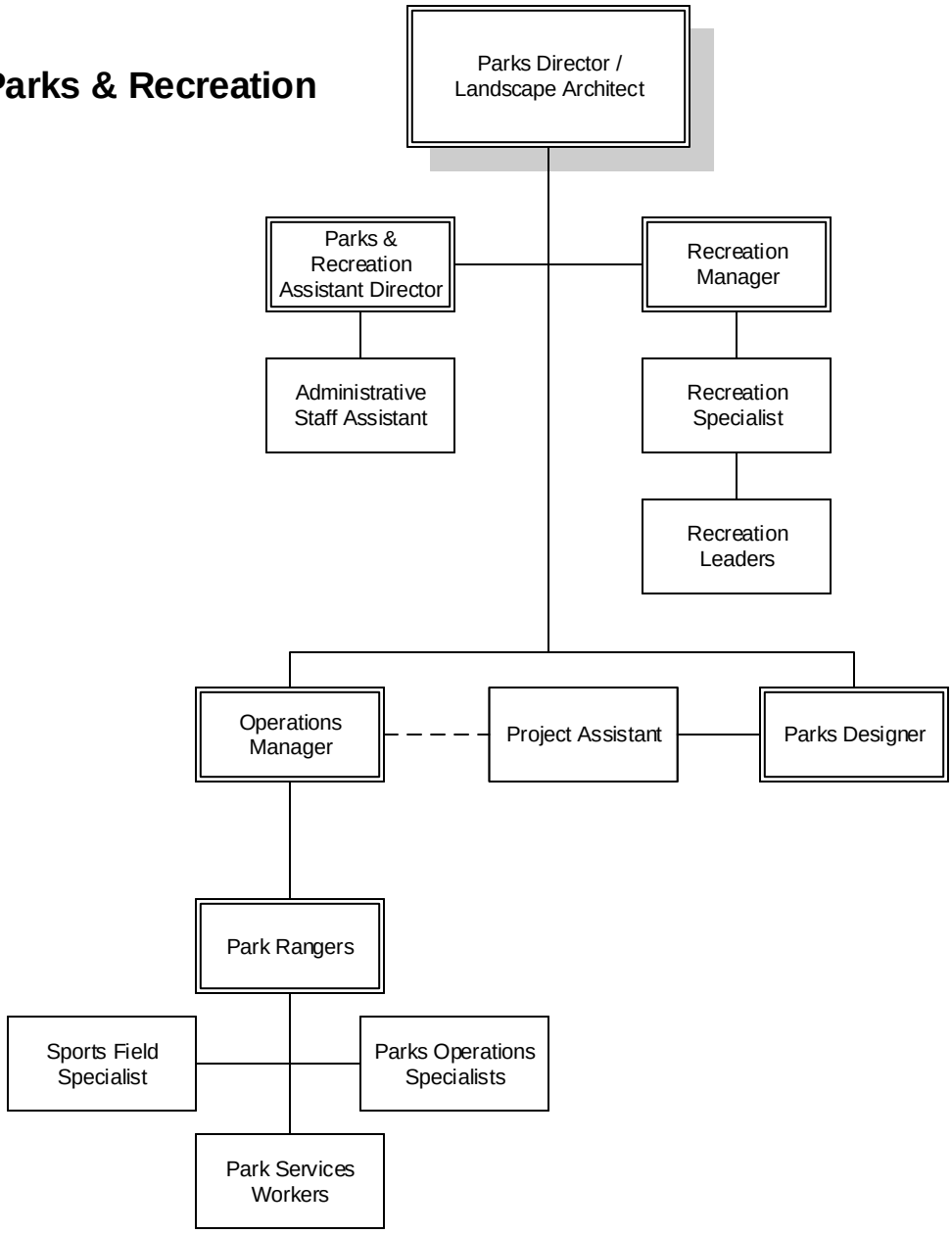
Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	635,278	752,491	643,657	756,623
Operating	125,018	105,848	134,971	137,744
Capital	17,198	0	0	0
Grants & Aid	20,200	20,200	20,200	20,200
Total Expenditures	797,694	878,539	798,828	914,567

Department: Cooperative Extension Service
Funding Source: General Fund

Position Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
County Extension Director	1.00	1.00	1.00	1.00
Cooperative Extension/State County	10.00	10.00	10.00	10.00
Extension Program Assistant	2.00	2.00	2.00	2.00
Administrative Staff Assistant	1.00	1.00	1.00	0.00
Budget and Administrative Coordinator	0.00	0.00	0.00	1.00
Extension Customer Services Representative	2.00	2.00	2.00	2.00
Bldg/Grounds Maint. Tech II	1.00	0.00	0.00	0.00
Bldg/Grounds Maint. Tech I	1.00	0.00	0.00	0.00
Total Positions	18.00	16.00	16.00	16.00

MARION COUNTY, FLORIDA
IN GOD WE TRUST

Parks & Recreation



Marion County Board of County Commissioners
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Public Services
Division: Parks and Recreation

MISSION:
To provide recreational opportunities at park facilities that are safe, fun and accessible while protecting and interpreting our natural resources.

DESCRIPTION:
The Pennies for Parks Fund (dept. 1260) consists of the remaining proceeds of the $20 million, voter approved, bond referendum, which can only be used for acquisition and capital improvements.

The Other Recreation Programs (dept. 6110) consists of local, state and federal revenues and / or grants (non-General Fund).

The Belleview Sportsplex (dept. 6111) consists of the costs associated with the operation of the Belleview Sportsplex, in partnership with the City of Belleview and user leagues.

Shocker Park (dept. 6113) consists of the costs associated with the operation of Shocker Park, in partnership with Ocala Girls Softball, Inc.

The Parks and Recreation Fees Fund (dept. 6118)) includes all of the fees generated through program registrations, day use fees, pavilion/cabin/equipment rentals and park pass sales. The budget was established by the Board of County Commissioners in 2007 to offset the cost of acquisition and capital improvements.

The Parks and Recreation (dept. 6120) consists of the General Fund expenditures to operate and maintain Marion County parks and recreation programming.

The Parks and Recreation Capital (dept. 6122) is the capital improvements budget supported by General Fund expenditures for capital improvements in Marion County parks.

GOALS:
Parks and Recreation Department Goals

Goal 1: Increase the utilization and recreation value of the properties owned and managed by Marion County.
1.1 To the extent possible, improve public safety within Marion County park facilities.
1.2 To the extent feasible, improve maintenance at all Marion County park facilities to increase the appeal and safe use of the overall parks and recreation system.
1.3 Utilize and market a branding campaign to increase awareness of the Marion County Parks and Recreation facilities and programs.
1.4 Increase the use of the park system by developing multigenerational park facilities.

Goal 2: Continue to meet and exceed the Parks and Recreation Department level of service standards set forth in the Marion County Comprehensive Plan.
2.1 Ensure that the park system appropriately and equitably serves the Marion County population and visitors, and any expected population growth.

Goal 3: Expand upon and improve the natural conservation and preservation areas throughout Marion County.
3.1 Utilize conservation and preservation areas to maintain the natural systems in Marion County.
3.2 Utilize conservation and preservation areas to improve upon tourism and ecotourism opportunities within the Marion County area.

Goal 4: Develop funding strategies for the Marion County parks and recreation system for the 10-year planning period.
4.1 Identify and modify existing funding sources for the Marion County Parks and Recreation Department.
4.2 Identify potential and outside funding sources that will allow for increased management and developing of

the Parks and Recreation Department.
4.3 Support and increase the effectiveness of the Friends of Marion County Parks and Recreation.

Goal 5: Develop varied programs and activities to benefit the residents and visitors of Marion County.
5.1 Provide and expand upon opportunities to improve the health of residents and visitors to Marion County.
5.2 Maintain a Parks and Recreation Advisory Council to provide oversight and make recommendations for the Marion County Parks and Recreation Department.

Goal 6: Increase coordination with local and regional agencies/departments.
6.1 Improve the existing parks and recreation network through cooperative agreements for the enhancement of recreation programs and space.
6.2 Pursue coordination with the Marion County School Board to develop the shared use of facilities and programs as appropriate.

Goal 7: Improve the ADA accessibility of all Marion County parks and recreation facilities to comply with the ADA guidelines.
7.1 Identify ADA accessibility needs for each site or program and ensure the park system is compliant with Title II of the Americans with Disabilities Act and Florida Accessibility Code.
7.2 Increase the attendance and number of multigenerational programs and park facilities where gaps exist.

Marion County Board of County Commissioners
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Public Services
Division: Parks and Recreation

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Belleview Sportsplex	171,323	355,049	353,865	361,822
Other Recreation Programs	80,623	1,467,405	1,712,405	990,855
Parks & Recreation	2,598,433	2,877,862	2,857,219	3,342,815
Parks & Recreation Fees	1,372,787	3,915,700	4,099,964	3,993,961
Shocker Park	112,940	123,556	122,450	0
Total Parks and Recreation	4,336,106	8,739,572	9,145,903	8,689,453

Division FTE Budget Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Belleview Sportsplex	2.00	2.00	2.00	2.00
Other Recreation Programs	1.00	1.00	1.00	1.00
Parks & Recreation	34.50	35.50	35.50	41.50
Parks & Recreation Fees	7.51	7.51	7.51	8.00
Shocker Park	1.00	1.00	1.00	0.00
Total Parks and Recreation	46.01	47.01	47.01	52.50

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Parks and Recreation - Other	1.00	990,855
Parks and Recreation - Belleview Sportsplex	2.00	361,822
Parks and Recreation - Fees	8.00	2,540,022
Recreation Programs	0.00	138,593
Administration	0.00	95,392
Customer Service	0.00	13,875
Repair and Maintenance	0.00	934,579
Natural Resource Management	0.00	271,500
Recreation Programming	5.58	329,244
Administration	7.70	693,856
Customer Service	10.79	651,381
Repairs and Maintenance	11.90	1,334,571
Cash Handling	2.30	114,099
Natural Resources Management	2.54	178,876
Reservations	0.69	40,784

Public Services

Division: Parks and Recreation

Performance Measures	Indicator	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget
Maintenance cost per acre	Output	1,511.00	1,511.00	1,511.00	1,511.00
Operating costs per capita	Output	9.77	9.77	9.77	9.77
Parks acres maintained	Input	2,014.00	2,014.00	2,014.00	2,014.00
Parks maintained	Input	40.00	50.00	40.00	50.00
Percentage of operational budget supported by user fees	Efficiency	35.00	35.00	35.00	35.00

Public Services

Division: Parks and Recreation

Department: Belleview Sportsplex
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	88,431	101,166	101,166	107,763
Operating	81,442	108,788	107,604	108,964
Capital	1,450	145,095	145,095	145,095
Total Expenditures	171,323	355,049	353,865	361,822

Department: Other Recreation Programs
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	56,693	74,005	74,005	75,774
Operating	23,695	41,782	41,782	41,864
Capital	235	1,351,618	1,596,618	873,217
Total Expenditures	80,623	1,467,405	1,712,405	990,855

Department: Parks & Recreation
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	1,647,937	1,826,143	1,826,143	2,215,851
Operating	913,601	1,004,971	996,076	1,046,716
Capital	31,895	41,748	30,000	72,748
Grants & Aid	5,000	5,000	5,000	7,500
Total Expenditures	2,598,433	2,877,862	2,857,219	3,342,815

Department: Parks & Recreation Fees
Funding Source: Parks and Recreation Fees Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	539,628	560,519	560,519	599,019
Operating	241,736	580,003	577,654	564,560
Capital	591,423	2,775,178	2,961,791	2,830,382
Total Expenditures	1,372,787	3,915,700	4,099,964	3,993,961

Marion County Board of County Commissioners
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Public Services
Division: Parks and Recreation

Department: Shocker Park
Funding Source: General Fund

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel		55,802	54,206	54,206	0
Operating		57,138	69,350	68,244	0
	Total Expenditures	112,940	123,556	122,450	0

Public Services

Division: Parks and Recreation

Department: Belleview Sportsplex
Funding Source: General Fund

Position Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Park Services Worker III	1.00	1.00	1.00	1.00
Park Services Worker II	1.00	1.00	1.00	1.00
Total Positions	2.00	2.00	2.00	2.00

Department: Other Recreation Programs
Funding Source: General Fund

Position Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Recreational Leader II	1.00	1.00	1.00	1.00
Total Positions	1.00	1.00	1.00	1.00

Department: Parks & Recreation
Funding Source: General Fund

Position Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Parks Director / Landscape Architect	1.00	1.00	1.00	1.00
Operations Manager	1.00	1.00	1.00	1.00
Parks and Recreation Assistant Director	0.00	0.00	1.00	1.00
Project Assistant	0.00	0.00	0.00	1.00
Parks Designer	0.00	0.00	0.00	1.00
Recreation Specialist	1.00	1.00	1.00	2.00
Recreation Manager	0.00	0.00	0.00	1.00
Park Ranger	4.00	4.00	4.00	4.00
Parks Operations Specialist	3.00	3.00	3.00	3.00
Sports Field Specialist	0.00	1.00	1.00	1.00
Administrative Staff Assistant	2.00	2.00	2.00	2.00
Parks and Recreation Administrative Manager	1.00	1.00	0.00	0.00
Park Services Worker III	8.00	8.00	8.00	10.00
Park Services Worker II	6.00	6.00	6.00	6.00
Park Services Worker I	1.50	1.50	1.50	1.50
Park Services Worker IV	6.00	6.00	6.00	6.00
Total Positions	34.50	35.50	35.50	41.50

Public Services

Division: Parks and Recreation

Department: Parks & Recreation Fees
Funding Source: Parks and Recreation Fees Fund

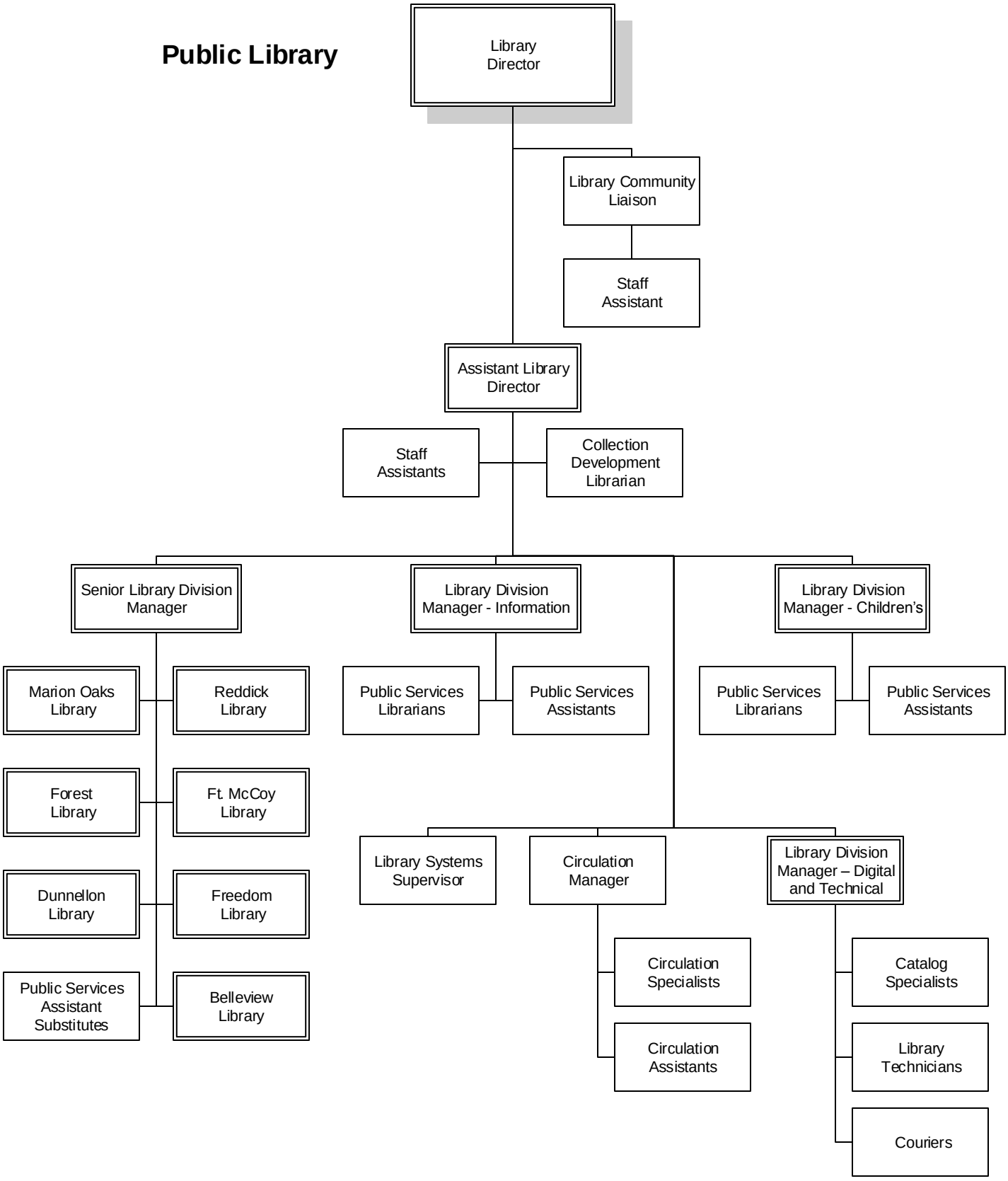
Position Summary		FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Project Assistant		1.00	1.00	1.00	0.00
Recreation Specialist		1.00	1.00	1.00	0.00
Recreation Manager		1.00	1.00	1.00	0.00
Recreational Leader I		1.41	1.41	1.41	3.00
Recreational Leader II		3.10	3.10	3.10	5.00
	Total Positions	7.51	7.51	7.51	8.00

Department: Shocker Park
Funding Source: General Fund

Position Summary		FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Park Services Worker III		1.00	1.00	1.00	0.00
	Total Positions	1.00	1.00	1.00	0.00

MARION COUNTY, FLORIDA
IN GOD WE TRUST

Public Library



Marion County Board of County Commissioners
Fiscal Year 2018 Adopted Budget

Public Services

Division: Public Library System

MISSION:
The mission of the Marion County Public Library System is to connect citizens with information, ideas and experiences to strengthen and enrich our community and quality of life.

GUIDING STATEMENT:

We recognize the essential role of reading for success in life and work, the importance of equal access to lifelong learning and the value of personal development and engagement to strengthen our community.

COMMITMENTS:

Services accessible to all, without barriers.
Collections of value and interest which are current and relevant to citizens.
Outstanding reference, readers advisory and borrower services.
A friendly, trained and highly competent staff who work together to provide responsive, quality customer service to all users.
Applied technology to extend, expand and enhance services.
Facilities that are inviting and safe, providing locations and hours convenient to customers.
Stewardship of the public trust with efficient use of people and resources.
Collaborate and cooperate with other agencies, and build public/private partnerships to enhance services to our users.
An environment in which innovation is fostered.

DESCRIPTION:
The Marion County Public Library System provides public library services to the residents of Marion County. The Library System is comprised of interdependent libraries and collections designed to make its total resources readily available and accessible to the entire community.

The Marion County Public Library System operations are funded by Marion County ad valorem taxes. The Library System also receives funds from various grants, miscellaneous fines and fees, and an annual State Aid to Libraries grant from the State of Florida.

Residents of Marion County are served by the headquarters library in Ocala and seven branches in Belleview, Dunnellon, Forest Corners, Ft. McCoy, Marion Oaks, Reddick, and the Freedom Public Library near the State Road 200 corridor. Library facilities are open from three to seven days per week. The Herman B. Oberman Public Library in Rainbow Lakes Estates, once a part of the system, became an independent library in March 2011. In FY2015-16, service via the two book mobiles was discontinued.

GOALS:
- Read: Citizens will find materials for information, enjoyment and learning in a variety of formats through the public library.
- Learn: Citizens will find opportunities to learn using materials, programs and qualified personnel through the public library.
- Access: Citizens will have convenient access to materials, services and programs both virtually and physically.
- Connect: Citizens will find opportunities to use the public library as a community gathering place to connect with others, the library and the community through programs, meeting spaces, collaboration and partnerships

Marion County Board of County Commissioners
Fiscal Year 2018 Adopted Budget

Public Services
Division: Public Library System

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Marion County Public Library System	5,411,059	6,485,555	6,439,581	6,696,486
Total Public Library System	5,411,059	6,485,555	6,439,581	6,696,486

Division FTE Budget Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Marion County Public Library System	102.61	102.61	102.61	104.77
Total Public Library System	102.61	102.61	102.61	104.77

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Public Services	30.32	1,541,184
Computer/Internet Access	10.61	688,437
Collection Development and Management	14.66	1,736,090
Circulation of Library Materials	34.74	1,306,797
Maintenance	1.00	522,215
Management/Supervision/Support	13.44	901,761

Performance Measures	Indicator	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget
Interlibrary loans	Input	7,500.00	6,745.00	6,000.00	6,500.00
Items checked out	Input	1,000,000.00	1,033,950.00	1,200,000.00	1,000,000.00
New Registrations	Input	12,500.00	11,350.00	12,000.00	11,000.00
Programs presented	Input	2,300.00	2,727.00	2,350.00	2,700.00
Questions	Input	1,125,000.00	879,777.00	1,000,000.00	850,000.00

Department: Marion County Public Library System
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	4,212,791	4,674,850	4,646,261	4,892,179
Operating	765,832	803,840	790,457	792,525
Capital	432,436	403,873	399,871	402,302
Non-Operating	0	602,992	602,992	609,480
Total Expenditures	5,411,059	6,485,555	6,439,581	6,696,486

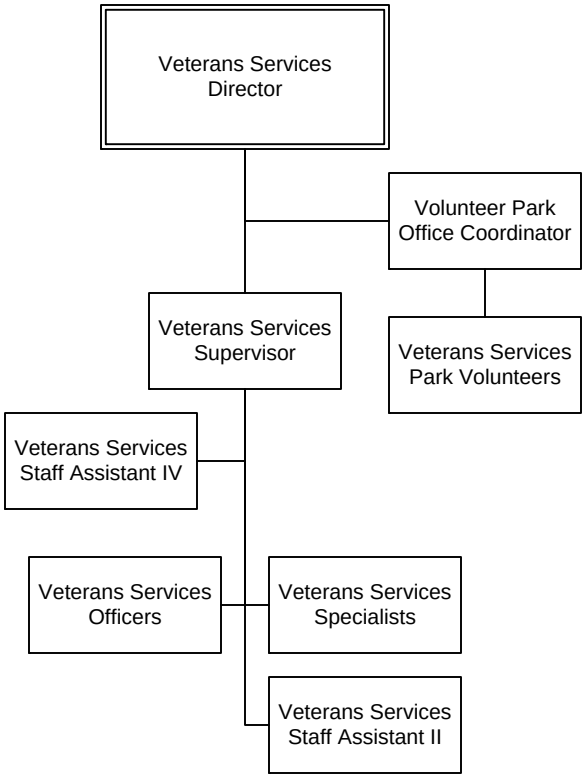
Marion County Board of County Commissioners
Fiscal Year 2018 Adopted Budget

Public Services
Division: Public Library System

Department: Marion County Public Library System
Funding Source: General Fund

Position Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Library Director	1.00	1.00	1.00	1.00
Assistant Library Director	1.00	1.00	1.00	1.00
Library Division Manager	4.00	4.00	4.00	3.00
Senior Library Division Manager	0.00	0.00	0.00	1.00
Branch Library Supervisor II	1.00	1.00	1.00	1.00
Public Services Librarian I	16.00	16.00	16.00	17.00
Public Services Librarian II	9.00	9.00	9.00	9.00
Public Services Librarian III	4.00	4.00	4.00	4.00
Collection Development Librarian	1.00	1.00	1.00	1.00
Library Systems Supervisor	1.00	1.00	1.00	1.00
Circulation Manager	1.00	1.00	1.00	1.00
Branch Library Supervisor III	3.00	3.00	3.00	3.00
Library Community Liaison	1.00	1.00	1.00	1.00
Senior Catalog Specialist	1.00	1.00	1.00	1.00
Catalog Specialist	1.00	1.00	1.00	1.00
Branch Library Supervisor I	2.00	2.00	2.00	2.26
Staff Assistant IV	1.00	1.00	3.00	3.00
Staff Assistant III	1.00	1.00	0.00	0.00
Staff Assistant II	1.00	1.00	0.00	0.00
Library Aide	1.00	1.00	0.00	0.00
Public Service Assistant	23.73	23.73	25.73	26.25
Circulation Specialist	6.00	6.00	6.00	6.00
Circulation Assistant	18.26	18.26	17.26	17.26
Library Technician II	2.62	2.62	2.62	3.00
Courier	1.00	1.00	1.00	1.00
Total Positions	102.61	102.61	102.61	104.77

Veterans Services



Public Services

Division: Veterans Services

MISSION:
Veterans Services provides professional and courteous service to all Veterans and their families, consequently improving their quality of life.

DESCRIPTION:
Marion County Veterans Services is a department under the Marion County Board of County Commissioners, we are not a branch of the United States Department of Veterans Affairs. For over 30 years, we have provided services to Veterans and their families.

Our office, which currently staffs eight (8) energetic and caring individuals, offers free services; including public notary.

As a liaison to the Department of Veterans Affairs (VA) Benefits Division, our office provides information and files claims for the county's Veteran population of approximately 43,000, not including the thousands of family members also served. VA benefits consist of disability compensation, non-service connected disability pension, death pension, dependency and indemnity compensation, burial benefits, healthcare, vocational rehabilitation, life insurance, home loans, appeals, and re-ordering decorations, ribbons, medals and discharge documentation.

Our purpose is to assist all former, present, and future members of the United States Armed Forces and their dependents with preparing aforementioned claims, compensation, benefits, or privileges to which they may be entitled to under any Federal, State, or County laws or regulations, by reason of their military service.

Our office also has administrative responsibilities to the Ocala-Marion County Veterans Memorial Park. The park is staffed by volunteers. We coordinate Veteran's memorials, Veteran's programs, ordering commemorative bricks, plaques, and monuments and ensuring proper placement.

GOALS:
Our goals over the next few years include increasing our outreach to Veterans. This will allow us to become more proactive in Veterans programs throughout the county by ensuring we have representation at Veteran's organizations and local advertising sources.

We also will continue to streamline our services to ensure our Veterans and their families are receiving their benefits as quickly as possible.

COMMENTS:
We are located at 2730 East Silver Springs Boulevard, Ocala, Florida 34470-7010. Our telephone number is (352) 671-8422, fax (352) 671-8424.

The Ocala-Marion County Veterans Memorial Park is located at 2601 East Fort King Street, Ocala, Florida 34471. The park office is manned by Volunteer's from 9 a.m. to noon - Monday thru Friday.
The phone number is (352) 671-8425.

Marion County Board of County Commissioners
Fiscal Year 2018 Adopted Budget

Public Services
Division: Veterans Services

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Veterans Service Office	456,092	486,032	534,292	543,977
Total Veterans Services	456,092	486,032	534,292	543,977

Division FTE Budget Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Veterans Service Office	8.00	8.00	8.00	8.00
Total Veterans Services	8.00	8.00	8.00	8.00

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Filing Service Connected /Pension claims	6.40	424,853
Filing Education claims	0.30	12,992
Dependency Indemnity	0.40	17,323
Health Care/Champ VA	0.20	8,661
Eligibility for VA Home Loans	0.10	4,330
DD214 Military and Medical Records	0.10	4,330
Executing House Calls	0.20	8,661
Speaking Engagements and Classes	0.20	15,179
Veterans Memorial Park	0.00	38,313
Active Duty Combat Duty Grant Program	0.10	9,330

Performance Measures	Indicator	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget
Number of Clients	Input	7,800.00	6,435.00	7,800.00	7,800.00
Number of House Clients	Input	15.00	9.00	15.00	15.00
Number of Veterans Training Briefs	Output	40.00	17.00	45.00	40.00

Department: Veterans Service Office
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	389,791	415,885	415,885	438,566
Operating	36,147	41,147	41,907	40,911
Capital	6,154	0	47,500	35,500
Grants & Aid	24,000	29,000	29,000	29,000
Total Expenditures	456,092	486,032	534,292	543,977

Marion County Board of County Commissioners
Fiscal Year 2018 Adopted Budget

Public Services
Division: Veterans Services

Department: Veterans Service Office
Funding Source: General Fund

Position Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Veterans Services Director	1.00	1.00	1.00	1.00
Veterans Services Supervisor	1.00	1.00	1.00	1.00
Veterans Services Officer	2.00	2.00	2.00	2.00
Veterans Services Specialist	2.00	2.00	2.00	2.00
Staff Assistant IV	1.00	1.00	1.00	1.00
Staff Assistant II	1.00	1.00	1.00	1.00
Total Positions	8.00	8.00	8.00	8.00

Public Services

Division: Economic Development

MISSION:
The Marion County Office of Economic and Small Business Development provides professional and innovative economic development services and resources designed to encourage capital investment and job creation and serves as the County's liaison to other federal, state and local governments, non-profits and business development interests.

DESCRIPTION:
In 2009, the Board of County Commissioners created the Office of Sustainable Growth as part of the outcome of the County Administrator's "Doing More with Less" Report. Originally serving as the County's effort to coordinate economic development activities, the Office has served as a key partner with the City of Ocala and the Ocala/Marion County Economic Development Corporation in coordinating new business recruitment as well as local business retention and expansion programming.

In the two years since its origin, the Office has supported and coordinated public investment in new business ventures including the relocation of IHMC, Fire Programs software company and Scorpion Performance, the new campus expansion of Rasmussen College, the expansion of Lockheed Martin, Atheros, Santelli Glass, Signature Brands, a start-up hydroponic tomato greenhouse company American Fresh Farms, Integrated Manufacturing, the support of infrastructure projects for The Refuge Foundation and ProPoly of America, and the potential relocation of CitraPac, a frozen dessert manufacturer. Earlier in 2010, the Office managed and facilitated the Recovery Zone Facilities Bond Program resulting from the 2009 American Recovery & Reinvestment Act. This federal program provided $10.187 million in federal bonding authority that was used to support the overall financing of more than $16 million expansion of Ocala based Cone Distributing, Inc.

In September 2010, the Board of County Commissioners renamed the Office of Sustainable Growth to its current name, the Office of Economic & Small Business Development to better reflect the work being conducted. While the Office plays a participating role along with the Ocala/Marion County Economic Development Corporation, the City of Ocala and the Ocala/Marion County Chamber of Commerce in promoting the communities efforts to recruit new industry and support the expansion of the county's existing businesses; it also plays an important internal role of coordinating and supporting development initiatives with the various departments and offices within Marion County Government.

GOALS:
1. To provide oversight for the implementation of a new business recruitment program to encourage new employment, capital investment, and tax base for the county.
2. To provide long-term economic development strategic planning and oversight management for elements contained in the "Doing More for JOBS" initiatives.
3. Manage the County's Economic Development Financial Incentive Grant Program (EDFIG) and coordinate payments and related obligations with contracted business partners and professional service providers.
4. Assist in the development of new and existing Industrial Business Park.
5. Work with the City of Ocala, Economic Development Corporation, Ocala/Marion Chamber of Commerce, Small Business Development Council, CLM Workforce and the College of Central Florida to develop economic development opportunities.
6. To fund Economic Development Initiatives through "Doing More for JOBS" report.
7. To provide funds, as matching dollars to support State and/or Federal incentives for qualifying companies; fund authorized County directed initiatives and programs related to overall economic development goals.

Marion County Board of County Commissioners
Fiscal Year 2018 Adopted Budget

Public Services
Division: Economic Development

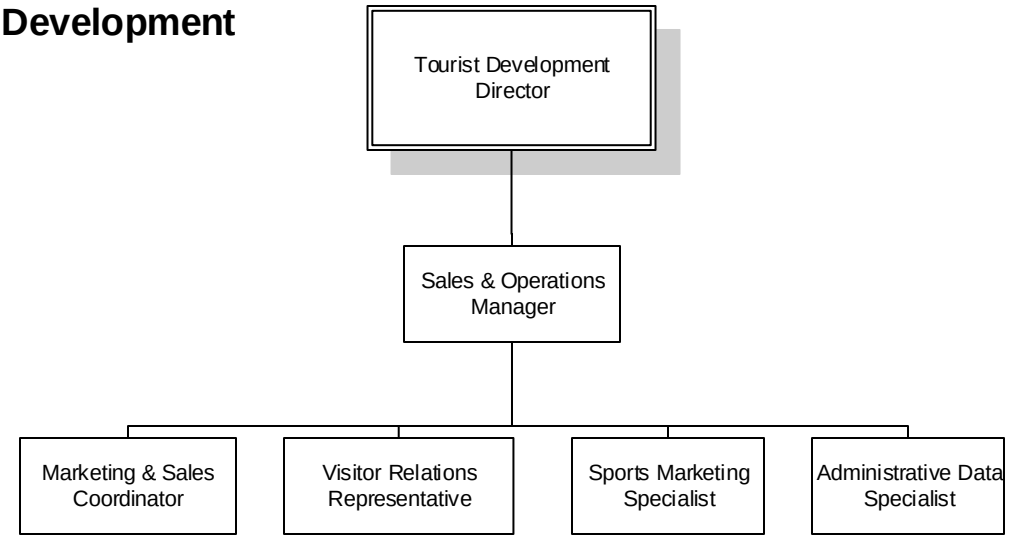
Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Industry Development	150,400	1,382,882	881,500	1,503,100
Total Economic Development	150,400	1,382,882	881,500	1,503,100

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Economic Development	0.00	1,503,100

Department: Industry Development
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating	0	50,000	0	50,000
Grants & Aid	150,400	1,332,882	881,500	1,453,100
Total Expenditures	150,400	1,382,882	881,500	1,503,100

Tourist Development



Public Services

Division: Tourist Development

MISSION:
The mission of the Ocala/Marion County Visitors and Convention Bureau is to lead, market and grow our County's travel and tourism industry, cultivating greater prosperity for the entire community as measured by visitor spending, countywide visitor taxes collected and tourism industry job growth.

DESCRIPTION:
A Visitors & Convention Bureau (VCB) is a non-profit destination marketing organization dedicated to increasing visitor activity and thereby enhancing the local economy. VCBs got their start in the early 1900s when a group of Detroit business leaders launched an initiative to bring more meetings to their city. Many VCBs are 501(c)(6) nonprofit organizations, some (about 5 percent) are part of the area's Chamber of Commerce and still others—like the Ocala/Marion County Visitors and Convention Bureau—are part of local government.
VCBs play an important role in Florida's economy, where tourism is the number one industry and a major reason why there is no state income tax. In Marion County in particular, travel and tourism supports thousands of jobs and adds millions of dollars to the economy at all levels.
According to VisitFlorida's recent Economic Impact of Out-of-State Visitor Spending in Florida study,

- Out-of-state visitor spending in Florida reached $108.8 billion in 2015, an increase of 3.9 percent over the previous year
- On average, out-of-state visitors spend $300 million per day in Florida
- Including indirect and induced impacts, out-of-state tourism in Florida generated $11.3 billion in state and local taxes and $13.1 billion in federal taxes in 2015
- In the absence of the state and local taxes generated by tourism, each Florida household would need to pay $1,535 to maintain the current level of government services
- Out-of-state visitor spending supported 1.4 million Florida jobs in 2015, with an associated income of $50.7 billion
- These jobs represented 17.3 percent of total non-farm employment, making 1-in-6 non-farm jobs in Florida supported by out-of-state visitor spending
- This out-of-state visitor-supported employment consistently grew faster than the state economy from 2010 to 2015, driving Florida's employment growth
- All business sectors of the Florida economy benefit from tourism activity either directly or through the secondary effects of indirect (increased sales to local firms who supply the tourism industry) and induced (increased sales to local firms by resident spending of income earned in tourism and supporting sectors) visitor spending

In 2004, a County Ordinance created a two percent Tourist Development Tax on transient accommodations that is used to help support and grow the local tourism industry. The Marion County Board of County Commissioners formed a nine-member volunteer Tourist Development Council (TDC), pursuant to State Statute 125.0104, to oversee the application of these funds to attract leisure, business and sports tourism to our community. In 2015, two County Ordinances were adopted to collect the 3rd and 4th percent of Tourist Development Tax on transient accommodations.
Functioning as the TDC's operational arm, the Ocala/Marion County Visitors and Convention Bureau attends trade shows and sales conferences, works with community groups and responds to visitor and group-travel inquiries. The VCB also works closely with its marketing communications agency to develop and implement a wide array of research and promotional strategies, as well as domestic and international sales and public relations initiatives.

GOALS:
At the Ocala/Marion County Visitors and Convention Bureau, our goal is to enhance the local economy by using intelligent, innovative and research-driven methods to attract more visitor dollars and grow our local tourism industry. A primary objective of the VCB is to continue to raise awareness of the County as a viable vacation destination alternative. Additional objectives include infusing fresh dollars into the local economy and contributing to Marion County's overall prosperity through strategies, programs, tools and tactics that include:
• Creating and implementing a fully integrated, research driven marketing communications plan to drive increased qualified visits to the website that drive leads for partners. This involves a coordination of all media,

public relations, social and events tactics and timing.
• Identifying times of low occupancy shoulder periods that have potential to improve through tactical short-term promotions, similar to the successful Summer 2016 Road To Gold campaign.
• Continuing the strategic influencer marketing program including journalists, bloggers and other content creators.
• Leveraging new VISIT FLORIDA destination full-length video to edit shorter niche videos, and pulling still images, targeting Arts & Culture, Culinary, Equestrian, and Outdoor/Eco Adventure to create more dynamic assets for the website, media plan, social and sales collateral.
• Increasing the total targeted impressions delivered to our target audience through the media plan year over year.
• Creating a full year, strategic co-op plan that provides value to partners through economy of scale, high levels of targeting as well as extending the reach of the overall plan.
• Developing online hiking/biking and historical walking self-guided tours.
• Increasing the VCB's technology platforms with the addition of a consumer online booking engine on ocalamarion.com and better reporting and media intelligence.
• Adding to our marketing mix Search Engine Optimization and a targeted email program reaching leisure visitors, meetings/groups and sports planners who have signed up for destination news.

COMMENTS:
According to the April 2014-March 2015 Economic Impact of Tourism study performed by Kerr & Downs Research, the total estimated economic impact from an estimated 1,768,528 visitors to Marion County equated to $912,068,303. Travel and tourism make an essential contribution to the Marion County economy as the dollars generated from group and leisure travelers flow throughout our entire community, supporting thousands of employees in tourism-related businesses. The ongoing infusion of visitor funds into local sales tax collections also supports vital programs that enhance the quality of life for all of our citizens. Truly, tourism is everybody's business.

Marion County Board of County Commissioners
Fiscal Year 2018 Adopted Budget

Public Services
Division: Tourist Development

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Visitor and Convention Bureau	1,417,341	3,631,474	3,386,474	4,686,268
Visitor and Convention Bureau-Transfers	0	0	245,000	0
Total Tourist Development	1,417,341	3,631,474	3,631,474	4,686,268

Division FTE Budget Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Visitor and Convention Bureau	5.00	5.00	5.00	6.00
Total Tourist Development	5.00	5.00	5.00	6.00

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Administration	6.00	743,059
Marketing	0.00	2,141,947
Sales	0.00	105,789
Visitor Services	0.00	1,100
Communication	0.00	17,136
Visitors Center	0.00	313,800
Networking	0.00	52,134
3rd Penny Funding	0.00	670,302
4th Penny Funding	0.00	641,000

Performance Measures	Indicator	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget
Hotel Occupancy - Smith Travel Research	Output	62.00	64.60	67.00	67.00
Hotel revenue per available room	Output	53.00	52.43	53.00	55.00
Website visitation - Page views	Output	250,000.00	458,542.00	250,000.00	481,000.00
Website visitation - Unique visits	Output	150,000.00	219,252.00	250,000.00	250,000.00

Marion County Board of County Commissioners
Fiscal Year 2018 Adopted Budget

Public Services
Division: Tourist Development

Department: Visitor and Convention Bureau
Funding Source: Tourist Development Tax

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	314,247	324,945	324,945	391,718
Operating	1,101,844	3,065,029	2,812,000	4,027,049
Capital	1,250	1,500	9,529	27,501
Reserve	0	240,000	240,000	240,000
Total Expenditures	1,417,341	3,631,474	3,386,474	4,686,268

Department: Visitor and Convention Bureau-Transfers
Funding Source: Tourist Development Tax

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Transfers	0	0	245,000	0
Total Expenditures	0	0	245,000	0

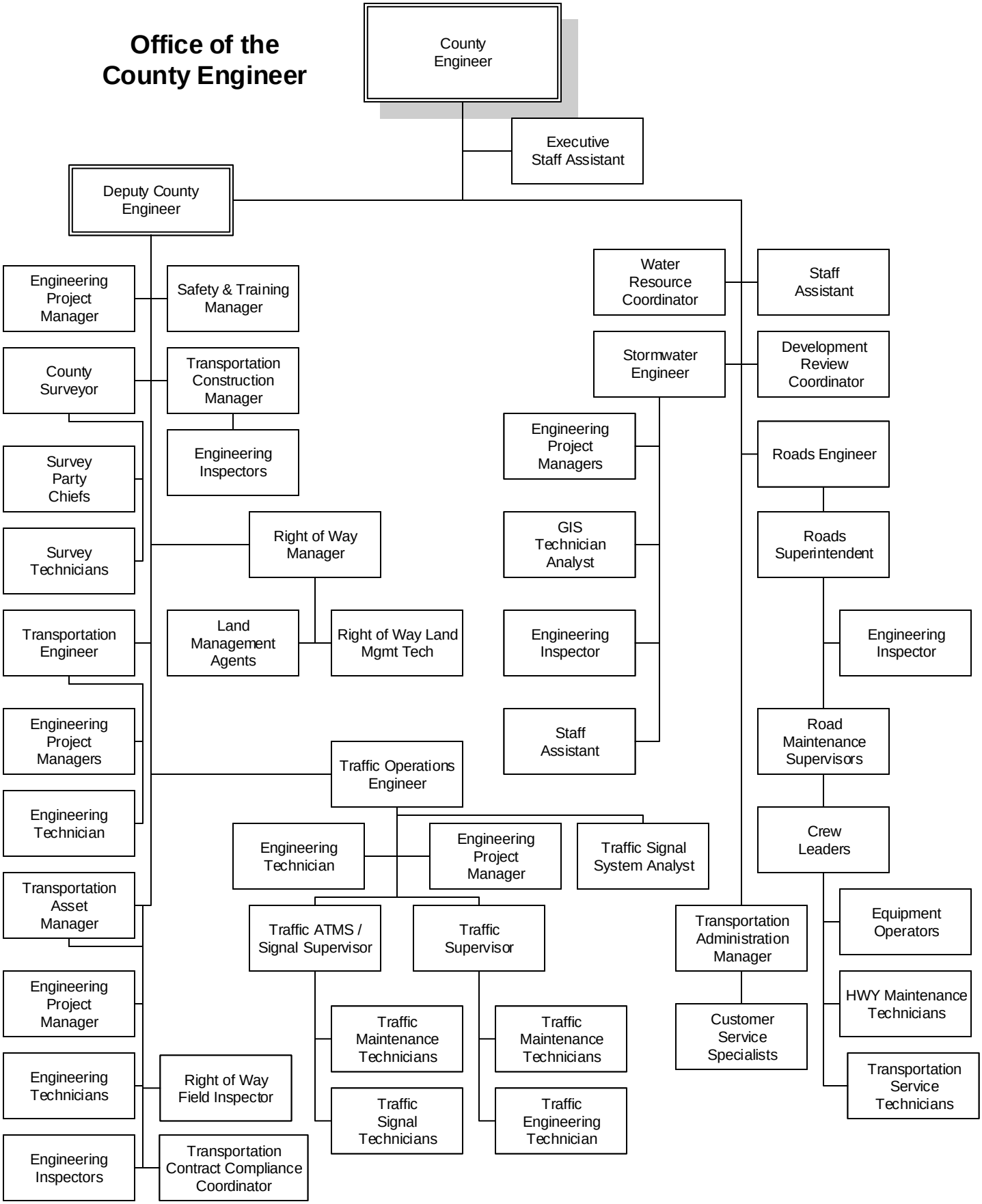
Department: Visitor and Convention Bureau
Funding Source: Tourist Development Tax

Position Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Tourism Development Director	1.00	1.00	1.00	1.00
Tourist Development Sales and Operations Man	1.00	1.00	1.00	1.00
Sports Marketing Specialist	1.00	1.00	1.00	1.00
Marketing and Sales Coordinator	1.00	1.00	1.00	1.00
Administrative Data Specialist	0.00	1.00	1.00	1.00
Visitor Relations Representative	0.00	0.00	0.00	1.00
Administrative Staff Assistant	1.00	0.00	0.00	0.00
Total Positions	5.00	5.00	5.00	6.00

MARION COUNTY, FLORIDA
IN GOD WE TRUST

Marion County Board Of County Commissioners
Fiscal Year 2018 Organizational Chart

Office of the County Engineer



Public Works

Division: Transportation

MISSION:
The Office of the County Engineer is committed to provide an efficient, economical and quality transportation network and stormwater system to meet diverse community needs while ensuring the welfare of the general public and the preservation of the environment by using advanced technology, adaptable workforce, and proactive strategies.

DESCRIPTION:
The Office of the County Engineer is responsible for all road related services including design, construction, preservation, emergency repairs and routine maintenance of the county's roadway system. The department consists of divisions responsible for various programs as follows: Engineering Services (road construction, surveying, design, asset management and Right-of-way acquisition), Stormwater (drainage, NPDES, TMDL), Traffic (signs, signals and striping), Support Services (administration, customer service, safety & training, ROW permitting, development review) and Roads (roadway maintenance, mowing, pothole patching, grading, etc.). The Office of the County Engineer, also inspects all public rights-of-way that have been accepted by the Board of County Commissioners for unsafe conditions caused by weather, normal deterioration and emergency situations (e.g. potholes, pavement decline, sinkholes, shoulder drop-offs, sight obstructions, assisting in storm water control, and lime rock road restoration) and has the responsibility to respond, evaluate, and repair those unsafe roadway conditions.

GOALS:
1. Deliver an Effective and Cost Feasible Level of Service
   A. Efficient Transportation Network
   B. Advanced Stormwater Management System
   C. Modernized and Advanced Equipment/tools
2. Provide Quality Customer Service
   A. Communication and Coordination
   B. Workforce Training and Certification
3. Prepare for and Promote Economic Recovery
   A. Updated regulations
   B. Support infrastructure

Marion County Board of County Commissioners
Fiscal Year 2018 Adopted Budget

Public Works
Division: Transportation

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Ocala / Marion County Transit	173,680	250,000	250,000	250,000
Road Construction - 20 % Gas Tax	1,024,411	2,256,514	2,256,514	2,087,396
Transportation Department	11,430,687	13,020,334	13,046,811	14,308,512
Total Transportation	12,628,778	15,526,848	15,553,325	16,645,908

Division FTE Budget Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Transportation Department	152.25	154.15	154.15	153.50
Total Transportation	152.25	154.15	154.15	153.50

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Safety Management	1.20	111,397
Customer Services and Administration	6.60	813,710
Roads/Drainage Maintenance	99.37	9,417,381
Traffic Operations	17.65	1,468,926
Roadway Survey and Engineering	7.90	776,464
Roadway Construction and Inspection	9.38	700,441
Right of Way	3.32	218,787
Asset Management	3.50	473,650
Permitting	4.59	327,753
Transportation - 20% Gas Tax	0.00	2,087,396
Transportation - Transit	0.00	250,000

Performance Measures	Indicator	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget
Annual value of road construction program	Output	24,000,000.00	23,855,734.00	23,000,000.00	23,000,000.00
Miles of maintained paved roads	Input	2,582.00	2,534.00	2,540.00	2,540.00
Miles of maintained unpaved roads	Input	391.00	391.00	390.00	391.00
Miles of roads restriped	Output	140.00	120.00	130.00	130.00
Percentage of private development plans reviewed within 28 calendar days	Efficiency	90.00	85.00	90.00	90.00
Percentage of signs meeting FHWA retroreflectivity standards	Efficiency	80.00	92.00	93.00	93.00
Total number of signals maintained	Input	117.00	120.00	120.00	120.00
Total number of signs maintained	Input	85,800.00	87,610.00	87,000.00	87,000.00

Marion County Board of County Commissioners
Fiscal Year 2018 Adopted Budget

Public Works
Division: Transportation

Department: Ocala / Marion County Transit
Funding Source: County Transportation Maintenance Fund

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Grants & Aid		173,680	250,000	250,000	250,000
	Total Expenditures	173,680	250,000	250,000	250,000

Department: Road Construction - 20 % Gas Tax
Funding Source: 20 % Gas Tax Construction Fund

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating		1,024,411	2,256,514	2,256,514	2,087,396
	Total Expenditures	1,024,411	2,256,514	2,256,514	2,087,396

Department: Transportation Department
Funding Source: County Transportation Maintenance Fund

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel		6,569,267	7,586,584	7,453,397	7,964,665
Operating		3,821,267	4,232,691	4,177,878	4,210,138
Capital		1,040,153	1,201,059	1,415,536	2,133,709
	Total Expenditures	11,430,687	13,020,334	13,046,811	14,308,512

Marion County Board of County Commissioners
Fiscal Year 2018 Adopted Budget

Public Works
Division: Transportation

Department: Transportation Department
Funding Source: County Transportation Maintenance Fund

Position Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Asst County Admin Public Works and Growth M	0.50	0.40	0.40	0.00
County Engineer	0.50	0.50	0.50	0.50
Traffic Supervisor	1.00	1.00	1.00	1.00
Roads Superintendent	1.00	1.00	1.00	1.00
Transportation Administrative Manager	1.00	1.00	1.00	1.00
Deputy County Engineer	1.00	1.00	1.00	1.00
Transportation Asset Manager	1.00	1.00	1.00	1.00
Traffic Engineer	1.00	1.00	1.00	1.00
Engineering Project Manager II	1.00	2.00	2.00	2.00
Engineering Project Manager I	5.00	5.00	4.00	4.00
Safety & Training Manager	1.00	1.00	1.00	1.00
Design Engineer	1.00	1.00	0.00	0.00
Roads Engineer	0.00	1.00	1.00	1.00
Transportation Engineer	0.00	0.00	1.00	1.00
Traffic ATMS/Signal Supervisor	1.00	1.00	1.00	1.00
County Surveyor	1.00	1.00	1.00	1.00
Right of Way and Land Management Technician	1.00	1.00	1.00	1.00
Engineering Technician III	3.00	3.00	3.00	3.00
Right of Way Acquisition Manager	1.00	1.00	1.00	1.00
Right of Way Field Inspector I	1.00	1.00	1.00	1.00
Senior Engineering Inspector	2.00	2.00	2.00	2.00
Engineering Inspector	5.00	5.00	5.00	5.00
Survey Party Chief	2.00	2.00	2.00	2.00
Survey Technician I	2.00	2.00	2.00	2.00
Traffic Signal Tech III	0.00	0.00	1.00	1.00
Traffic Signal Technician II	2.00	2.00	1.00	1.00
Traffic Engineering Technician	0.00	0.00	1.00	1.00
Traffic Signal System Analyst	0.00	0.00	1.00	1.00
Transportation Construction Manager	1.00	1.00	1.00	1.00
Traffic Maintenance Technician	6.00	6.00	6.00	6.00
Senior Traffic Maintenance Technician	4.00	4.00	4.00	4.00
Transportation Contract Compliance Coordinato	1.00	1.00	1.00	1.00
Land Management Agent	1.00	1.00	1.00	1.00
Development Review Coordinator	1.00	1.00	1.00	1.00
Administrative Staff Assistant	1.25	1.25	1.25	1.00
Staff Assistant II	1.00	1.00	1.00	1.00
Customer Service Specialist	6.00	6.00	6.00	6.00
Heavy Equip. Operator II	9.00	9.00	9.00	9.00
Heavy Equip. Operator I	11.00	11.00	11.00	11.00
Striping Equipment Operator	1.00	1.00	0.00	0.00
Medium Equipment Operator	25.00	25.00	25.00	25.00
Crew Leader	8.00	8.00	8.00	8.00

Public Works

Division: Transportation

Road Maintenance Supervisor	3.00	3.00	3.00	3.00
Hwy Maintenance Tech.	13.00	13.00	13.00	13.00
Light Equipment Operator	21.00	21.00	21.00	21.00
Transportation Service Technician	3.00	3.00	3.00	3.00
Total Positions	152.25	154.15	154.15	153.50

Public Works

Division: Property Management

MISSION:
Property & Engineering Services strives to provide quality services including, but not limited to, lease management, surplus sales, property owner requests, etc for properties owned by Marion County.

DESCRIPTION:
Property & Engineering Services maintains records and disposition of plat vacations, road closings, surplus properties, abrogations, etc. for County owned property. Provides land acquisition/management, including leases, for other County departments as needed. Performs record keeping instances which are the preparation of data input sheets for transactions and/or transfer of property interest to and from Marion County such as, but not limited to, deed for property, drainage easements, ingress/egress easements, right-of-way easements, and all other property transfers.

GOALS:
1. Provide effective and timely dispositions of property related requests (plat vacations, abrogations, road closings, etc).
2. Provide effective lease management of County facilities.
3. Provide timely sales of surplus properties.

Marion County Board of County Commissioners
Fiscal Year 2018 Adopted Budget

Public Works
Division: Property Management

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Property & Engineering Services	62,979	82,468	71,194	84,913
Total Property Management	62,979	82,468	71,194	84,913

Division FTE Budget Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Property & Engineering Services	1.00	1.00	1.00	1.00
Total Property Management	1.00	1.00	1.00	1.00

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Property Management Services	0.65	58,915
Right of Way	0.35	25,997

Performance Measures	Indicator	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget
Number of county leases	Input	178.00	191.00	180.00	180.00
Number of Parcels Acquired (through Right-of-Way Acquisition)	Input	75.00	43.00	50.00	50.00
Number of Road Abrogations, Plat Vacations, Plat & Maintenance Maps processed, and Record keeping instances	Input	330.00	337.00	330.00	330.00

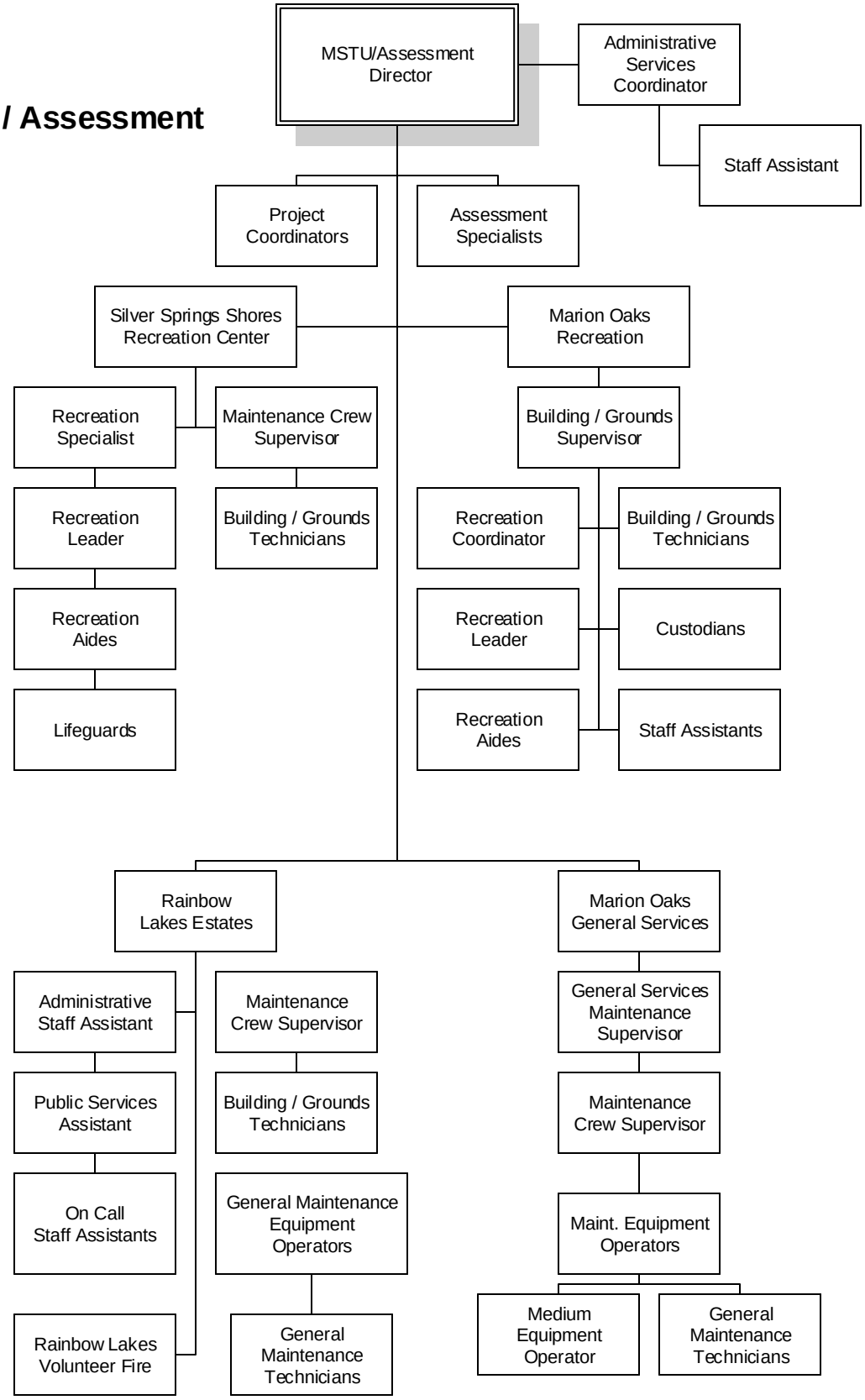
Department: Property & Engineering Services
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	58,769	58,880	58,880	61,333
Operating	4,210	23,588	12,314	23,580
Total Expenditures	62,979	82,468	71,194	84,913

Department: Property & Engineering Services
Funding Source: General Fund

Position Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Land Management Agent	1.00	1.00	1.00	1.00
Total Positions	1.00	1.00	1.00	1.00

MSTU / Assessment



Public Works

Division: Office of Special Assessments

MISSION:
The mission of the MSTU/Assessment Department is to implement and administer road assessment projects, from petition to completion of construction, including providing inspections, project management, and management of revenues and funding; to implement and administer MSTUs (Municipal Service Taxing Units) and MSBUs (Municipal Service Benefit Units) including management of property tax records; management of tax records for Fire, Solid Waste and Stormwater MSBUs; management of MSTUs and MSBUs throughout Marion County including annual required public hearings, bulk mailings, and daily mail services for 20+ County departments including maintenance of metered postage accounts with monthly reporting to the departments.

DESCRIPTION:
The MSTU/Assessment Department was created in FY 1992/93 by an official action of the Board of County Commissioners for the purpose of assisting the public with improvements to roads within subdivisions throughout Marion County. The department also has the responsibility of implementing MSTUs and MSBUs for municipal services that are desired such as street lighting, mowing, pothole repairs, landscaping enhancements, road maintenance, road and drainage improvements, and recreation services and facilities. The affected properties within defined areas are assessed for services and revenues collected can only be used within the boundaries of the service area. These revenues fund services and employees who work in these areas as well as the MSTU Department; the department director is the appointed staff liaison for all of the MSTUs and MSBUs in place with the exception of Fire, Solid Waste and Stormwater which are managed by those departments.

Prior to the adoption of the first assessment ordinance the County had no assistance to offer to property owners that wanted to improve their roads or drainage except from the taxpayers at large. Today Marion County has a program that offers property owners in communities, subdivisions, and most defined areas, a means to improve their roads.

The first assessment was implemented in Marion County in 1984 in the Oakview Subdivision.

Property owners participate in the process by paying up to the first $500.00 in mailing costs and submitting an initial petition signed by no less than 10% of the affected property owners which allows the MSTU/Assessment Department to send petitions by certified mail to all of the property owners.

MSTUs (Municipal Service Taxing Units) and MSBUs (Municipal Service Benefit Units) have been in existence since the first Municipal Service District was implemented by the Florida Legislature in 1969 for Rainbow Lakes Estates. These programs enable defined areas to provide enhanced services of benefit to their communities with revenue generated from assessments levied within their areas.

The greatest advantage of the special assessment program is that the improvements within communities are paid for by those who benefit from the improvements.

GOALS:
To provide quality, efficient, and cost-effective customer service to Marion County property owners while assisting them with improvements or services of benefit to them through a special assessment.

Marion County Board of County Commissioners
Fiscal Year 2018 Adopted Budget

Public Works
Division: Office of Special Assessments

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Assessments - PA	14,440	20,000	20,000	15,060
MSTU / Assessments	412,455	458,344	457,557	553,412
Total Office of Special Assessments	426,895	478,344	477,557	568,472

Division FTE Budget Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
MSTU / Assessments	7.00	7.00	7.00	7.00
Total Office of Special Assessments	7.00	7.00	7.00	7.00

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Road Assessments	0.55	46,772
Road Project Management	2.05	133,650
Management of MSTU's and MSBU's	1.35	180,494
Financial Management	0.00	1,067
Front Office Operations	0.30	25,812
MSTU's/MSBU's	0.95	58,875
MSTU/MSBU Adjustments and MHP	1.10	54,045
Special Assessments	0.25	14,047
File & Record Maintenance	0.35	21,333
Mail/Postage, Advisory Board Seminars	0.10	17,312
Special Assessments	0.00	15,060

Marion County Board of County Commissioners
Fiscal Year 2018 Adopted Budget

Public Works
Division: Office of Special Assessments

Performance Measures	Indicator	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget
Dollar amount of MSTU/MSBU Budgets managed	Input	6,617,200.00	6,617,206.00	29,012,258.00	28,476,671.00
Handling daily mail for county departments including post office delivery	Input	29.00	30.00	21.00	30.00
Inspections of all existing MSTU/MSBUs including roads, drainage, grading, street lighting, mowing and landscape enhancements.	Output	900.00	785.00	900.00	900.00
Maintenance of non ad valorem assessment records on tax bills - Clean Water - parcel	Input	275,000.00	236,657.00	310,000.00	238,000.00
Maintenance of non ad valorem assessment records on tax bills - Countywide Fire - parcel	Input	255,000.00	254,203.00	256,000.00	256,000.00
Maintenance of non ad valorem assessment records on tax bills - Solid Waste - parcel	Input	135,000.00	124,084.00	127,000.00	125,000.00
Number of miles of subdivision roads resurfaced.	Output	49.00	42.01	36.96	47.00
Number of potential road construction projects that are approved.	Output	130.00	7.00	8.00	8.00

Department: Assessments - PA
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating	14,440	20,000	20,000	15,060
Total Expenditures	14,440	20,000	20,000	15,060

Department: MSTU / Assessments
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	391,716	403,313	403,313	427,141
Operating	20,739	55,031	54,244	59,551
Capital	0	0	0	66,720
Total Expenditures	412,455	458,344	457,557	553,412

Marion County Board of County Commissioners
Fiscal Year 2018 Adopted Budget

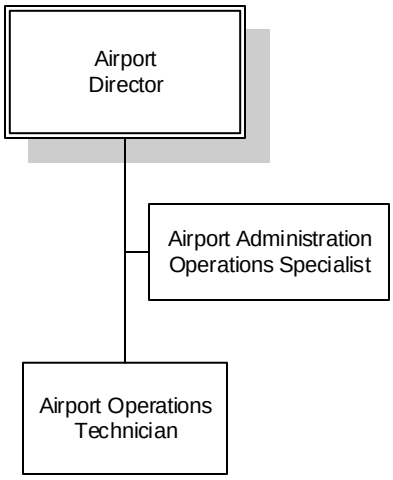
Public Works
Division: Office of Special Assessments

Department: MSTU / Assessments
Funding Source: General Fund

Position Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
MSTU/Assessment Director	1.00	1.00	1.00	1.00
Assessment Specialist I	1.00	1.00	1.00	1.00
Assessment Specialist II	1.00	1.00	1.00	1.00
Projects Coordinator II	3.00	3.00	3.00	3.00
Administrative Services Coordinator	0.00	0.00	0.00	1.00
Administrative Staff Assistant	1.00	1.00	1.00	0.00
Total Positions	7.00	7.00	7.00	7.00

MARION COUNTY, FLORIDA
IN GOD WE TRUST

Dunnellon Airport



Public Works

Division: Airport

MISSION:
The mission of the Marion County Airport is to promote aviation and foster economic development by strategically planning, developing, and providing quality aviation services and facilities for Marion County; in a safe, secure, and efficient manner.

DESCRIPTION:
Provide aviation related services and support to the general public and commercial operators.

GOALS:
Provide affordable services to based and itinerate aircraft
Improve airport safety
Provide additional aircraft parking to accommodate varying sizes of aircraft and resolve traffic issues

Marion County Board of County Commissioners
Fiscal Year 2018 Adopted Budget

Public Works
Division: Airport

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Dunnellon Airport	1,566,127	2,242,389	2,344,678	1,767,345
Total Airport	1,566,127	2,242,389	2,344,678	1,767,345

Division FTE Budget Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Dunnellon Airport	2.60	2.60	2.60	2.60
Total Airport	2.60	2.60	2.60	2.60

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Overdue Aircraft Checks	0.02	2,344
Customer Service	0.76	134,652
Administrative Duties	0.70	52,134
Runway/Grounds Maintenance	0.29	40,226
Building Maintenance and Inspection	0.09	20,823
Fuel Sales, Maintenance & Inspection	0.24	378,238
Parking, Aircraft Storage, & Land Leasing	0.36	34,061
Construction/Development & planning	0.02	222,529
Federal & State Grant Funding	0.13	882,334

Performance Measures	Indicator	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget
Aircraft Operations (take-offs & landings)	Input	38,603.00	38,603.00	38,603.00	38,603.00
Annual Percentage of T-Hangers Occupied	Efficiency	98.00	100.00	100.00	100.00
Gallons of 100LL and Jet A Fuel Sold	Output	120,000.00	106,169.00	120,000.00	100,000.00

Department: Dunnellon Airport
Funding Source: Dunnellon Airport Authority Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	132,505	155,932	155,932	161,246
Operating	403,922	486,244	593,496	507,854
Capital	1,029,700	1,463,600	1,465,717	1,092,152
Reserve	0	136,613	129,533	6,093
Total Expenditures	1,566,127	2,242,389	2,344,678	1,767,345

Public Works

Division: Airport

Department: Dunnellon Airport
Funding Source: Dunnellon Airport Authority Fund

Position Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Airport Director	1.00	1.00	1.00	1.00
Airport Administration Operations Specialist	1.00	1.00	1.00	1.00
Airport Operations Technician	0.60	0.60	0.60	0.60
Total Positions	2.60	2.60	2.60	2.60

Public Works

Division: Stormwater Program

MISSION:
The Stormwater Program works to maintain regulatory compliance with federal, state, and local regulations and serves to protect and preserve our water resources and transportation network by addressing water quality and quantity issues.

DESCRIPTION:
The Stormwater Program works to ensure compliance with Phase II of the federal Clean Water Act's National Pollution Discharge Elimination System (or NPDES) Program through the implementation of best management practices (BMPs). Phase II of the NPDES Program includes addressing stormwater runoff from small municipal separate storm sewer systems (MS4). Marion County is in its 13th year under a NPDES Small MS4 Generic Permit. In addition to the NPDES permit a requirement to address Total Maximum Daily Load (TMDL) allocations as determined by the Florida Department of Environmental Protection (FDEP). TMDLs are based on the amount of pollutant loading a waterbody can receive and still meet water quality standards.

As part of the efforts described above to comply with regulations, the Stormwater Section implements a watershed management approach to identifying water quality and quantity needs throughout the County's stormwater infrastructure. The watershed management approach results in the identification of capital retrofit projects that work to reduce pollutant loading to water resources and improve flooding and drainage issues along the transportation network.

Finally, a proactive scheduling approach is used to address operation and maintenance needs for the significant drainage infrastructure throughout the County.

Funding is achieved through a Non-Ad Valorem assessment on properties within the County.

GOALS:
1. Improve the quality of our water resources through the development of the watershed management program and subsequent implementation of structural and nonstructural best management practices throughout Marion County.

2. Improve stormwater issues associated with transportation network and work to increase proactive maintenance and level of service.

3. Educate the community about best management practices they can implement to reduce nonpoint source and personal pollution and encourage a sense of stewardship for Marion County's natural resources.

Marion County Board of County Commissioners
Fiscal Year 2018 Adopted Budget

Public Works
Division: Stormwater Program

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Stormwater Program Department	3,305,652	14,578,707	14,578,707	12,829,940
Total Stormwater Program	3,305,652	14,578,707	14,578,707	12,829,940

Division FTE Budget Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Stormwater Program Department	11.50	11.50	11.50	11.50
Total Stormwater Program	11.50	11.50	11.50	11.50

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Maintenance	2.94	2,132,648
Stormwater Design and Engineering	3.92	1,752,676
Watershed Management Program	0.71	148,426
Stormwater Construction and Inspection	1.27	8,403,614
Pollutant Discharge Elimination System	0.75	175,251
Public Education	0.81	103,060
Permitting	1.11	114,261

Performance Measures	Indicator	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget
Acres of drainage retention areas mowed annually	Input	7,404.50	3,203.20	10,166.90	9,780.00
Cost per acre of drainage retention area mowed	Output	57.00	57.00	51.57	50.00
Cost per lane mile of street swept	Output	37.50	37.50	37.50	37.50
Impressions per person for public education county wide	Efficiency	19.90	13.00	14.00	14.00
Lane miles of streets swept annually	Input	1,553.40	1,327.90	1,529.25	1,529.25
Square miles of follow up watershed evaluation maintenance	Input	21.60	0.00	0.00	21.60
Square miles of initial watershed evaluation	Input	0.00	0.00	0.00	0.00

Marion County Board of County Commissioners
Fiscal Year 2018 Adopted Budget

Public Works
Division: Stormwater Program

Department: Stormwater Program Department
Funding Source: Stormwater Program

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	672,619	795,350	795,350	823,300
Operating	1,000,221	1,871,053	1,855,274	1,792,297
Capital	1,632,062	8,318,334	8,338,473	7,170,642
Grants & Aid	750	102,400	102,400	103,000
Reserve	0	3,491,570	3,487,210	2,940,701
Total Expenditures	3,305,652	14,578,707	14,578,707	12,829,940

Department: Stormwater Program Department
Funding Source: Stormwater Program

Position Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
County Engineer	0.50	0.50	0.50	0.50
Stormwater Engineer	1.00	1.00	1.00	1.00
Engineering Project Manager III	2.00	2.00	2.00	2.00
Engineering Project Manager II	1.00	1.00	1.00	1.00
Engineering Project Manager I	2.00	2.00	2.00	2.00
GIS Technician Analyst	1.00	1.00	1.00	1.00
Senior Engineering Inspector	2.00	2.00	2.00	2.00
Engineering Inspector	1.00	1.00	1.00	1.00
Staff Assistant IV	1.00	1.00	1.00	1.00
Total Positions	11.50	11.50	11.50	11.50

Public Works

Division: Water Resources

DESCRIPTION:
The Water Resources Program is responsible for activities associated with long range water supply planning and aquifer protection. Efforts include local and state legislative development; and routine coordination between water management districts, the Florida Department of Environmental Protection (FDEP), Florida Department of Agricultural and Consumer Services (FDACs) and water supply authorities, and various County offices, including but not limited to, Growth Management, Utilities, Extension Services, and Parks and Recreation. The program considers negative impacts to water supply, not only from usage, but also from point and non-point pollution sources such as wastewater discharges, septic system impacts, manure management, stormwater, fertilizers and pesticides, etc.

GOALS:
1. Improve internal/external communication. Coordinate the sharing of ideas and assist the dissemination of information within and between the above identified agencies and departments.
2. Develop educational materials for residents of Marion County and distribute at public outreach events.
3. Develop further steps and/or refinement of springs protection zone land development code requirements to ensure aquifer and springs protection.
4. Promote water conservation for compliance with Marion County Utilities Consumptive Use Permits regarding education, outreach and per capita reduction in water use.

Marion County Board of County Commissioners
Fiscal Year 2018 Adopted Budget

Public Works
Division: Water Resources

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Water Resources Department	179,915	279,487	175,483	245,823
Total Water Resources	179,915	279,487	175,483	245,823

Division FTE Budget Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Water Resources Department	1.00	1.00	1.00	1.00
Total Water Resources	1.00	1.00	1.00	1.00

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Water Resource Protection	0.44	164,198
Public Education	0.56	81,624

Performance Measures	Indicator	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget
Coordinate stakeholder focus groups for to increase industry knowledge of industry BMPs	Input	2.00	3.00	1.00	1.00
Coordinate water resources committee meetings	Input	4.00	3.00	4.00	4.00
Distribute springs protection literature	Input	1,200.00	1,200.00	1,500.00	1,500.00
Provide irrigation system evaluations to Marion County homeowners	Input	70.00	19.00	90.00	90.00
Provide training to local landscape and/or irrigation specialists	Input	2.00	0.00	1.00	1.00
Retrofit homes to meet FL Water Star Criteria for outdoor use	Input	8.00	0.00	5.00	0.00

Department: Water Resources Department
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	62,076	63,568	63,568	62,480
Operating	117,839	215,919	111,915	183,343
Total Expenditures	179,915	279,487	175,483	245,823

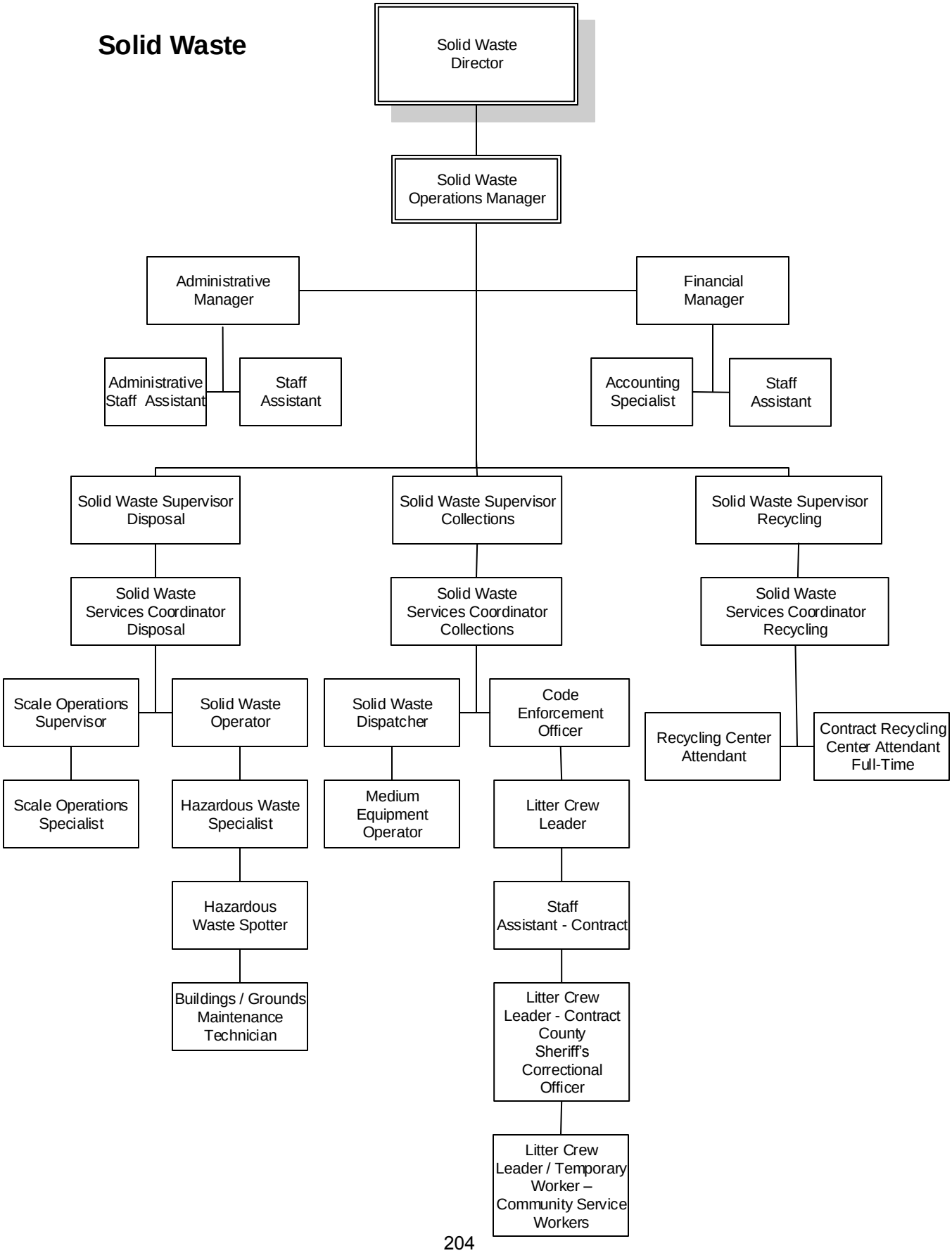
Public Works

Division: Water Resources

Department: Water Resources Department
Funding Source: General Fund

Position Summary		FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Water Resources Liaison		1.00	1.00	1.00	1.00
	Total Positions	1.00	1.00	1.00	1.00

Solid Waste


Solid Waste Director
Solid Waste Operations Manager
Administrative Manager
Financial Manager
Administrative Staff Assistant
Staff Assistant
Accounting Specialist
Staff Assistant
Solid Waste Supervisor Disposal
Solid Waste Supervisor Collections
Solid Waste Supervisor Recycling
Solid Waste Services Coordinator Disposal
Solid Waste Services Coordinator Collections
Solid Waste Services Coordinator Recycling
Scale Operations Supervisor
Solid Waste Operator
Solid Waste Dispatcher
Code Enforcement Officer
Recycling Center Attendant
Contract Recycling Center Attendant Full-Time
Scale Operations Specialist
Hazardous Waste Specialist
Medium Equipment Operator
Litter Crew Leader
Hazardous Waste Spotter
Staff Assistant - Contract
Buildings / Grounds Maintenance Technician
Litter Crew Leader - Contract County Sheriff's Correctional Officer
Litter Crew Leader / Temporary Worker – Community Service Workers

Public Works

Division: Solid Waste

MISSION:
To provide environmentally sound and economically resourceful services to Marion County. To deliver these services though sound management of methods and resources. To help conserve our natural resources and reduce waste through recycling alternatives. To provide customer service dedicated to achieving Marion County core values.

Method:
Solid Waste services are provided through three (3) departments, which are supported by the Solid Waste administrative staff:

- Disposal/Hazardous Waste Operations
- Collection/Litter Control Operations
- Recycling Operations

DESCRIPTION:
Disposal/Hazardous Waste Operations has the responsibility for all solid waste operations and maintenance at facilities as follows:

Baseline Landfill (active landfill)

- Operate scale for the initial receipt, screening, and weighing of incoming waste
- Direct customers to proper waste disposal areas
- Operate landfill management areas for tires, white goods, yard waste, hazardous waste, white goods, transfer station, and Class 1 Landfill
- Operate and manage hazardous waste collections/disposal at Baseline and our 18 recycling centers
- Perform data collection, inspection, monitoring, repair and maintenance for the Landfill Gas Collection System and support WTE vendor G2 Energy
- Provide oversight of commercial and residential franchise waste haulers
- Perform business inspections within the county to provide ensure hazardous waste compliance
- Monitoring and maintenance activities at four (4) closed old landfills

Collections/Litter Control Operations provides for the collection and transportation of solid wastes and recycling commodities, and litter collection services as follows:

- Provides roll-off services to eighteen (18) recycling centers, two (2) drop-off locations and other county departments for collection of refuse and recyclables
- Provides clam-shell/grapple services to all eighteen (18) recycling centers for yard waste; county, state and community cleanup initiatives
- Provide Code Enforcement activities for solid waste to reduce illegal dumping and littering violations of county codes and education of the public
- Operation, administration, and supervision of litter control program using staff resources as follows:
  - Community Service Work Program – workers provided by the county court to work in our litter crews collecting litter from county roads and right-of-ways
  - Salvation Army Corrections Community Service Program – workers assigned by Salvation Army to work in our recycling centers
  - Sheriff's Inmate Worker Program – workers provided to support litter collection on county roads and right-of-ways
  - State Prison Inmate Worker Program – female workers provided to support litter collection on county roads and right-of-ways
  - Adopt-A-Road Program – volunteer groups cleaning county roads and right-of-ways four times per year

Recycling Operations manages the eighteen (18) recycling centers and two (2) drop-offs and provides education to public and private sectors as follows:

Public Works

Division: Solid Waste

- Operations and maintenance of eighteen (18) recycling center and two (2) drop-off locations
- Provide staffing to support collection of household trash, hazardous waste, sharps, white goods, yard waste, textiles, used oil, compact fluorescent lamps, scrap metal and recyclables
- Support furniture collections and electronic waste collection
- Provide on-site education to customers as needed and provide promotional materials
- Recycling Coordinator provides direct education through tours, presentations, Citizens Academy, and events throughout the county. Works with Public Information Office to utilize social media
- Monitors recycling vendors, investigates other recycling opportunities and collects and maintains data for recycling goals
- Attending and staffing booths at events promoting education and information

GOALS:
Disposal/Hazardous Waste Operations:

- Implement strategic plan for transition from landfill operations to transfer operations
- Develop design for citizens drop-off center
- Develop plan for transfer station refurbishing
- Monitor and review existing operations for efficiencies and economies
- Complete landfill gas projects
- Develop alternate disposal methods for special wastes
- Review of Solid Waste Ordinances

Collections/Litter Control Operations:

- Monitor and review existing operations for efficiencies and economies
- Implement promotional activities to support code enforcement and litter programs
- Explore opportunities with county jail and state prison to increase worker participation
- Promote and expand Adopt-a-Road Program

Recycling Operations:

- Monitor and review existing programs for efficiencies and economies
- Promote community awareness of recycling and its benefits
- Investigate additional opportunities for recycling
- Initiate campaign to identify and report all recycling in Marion County
- Develop maintenance plan to update facilities

Marion County Board of County Commissioners
Fiscal Year 2018 Adopted Budget

Public Works
Division: Solid Waste

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Solid Waste Collection	1,820,490	2,275,342	2,275,342	2,738,548
Solid Waste Disposal	700,860	51,344,560	51,344,560	64,368,487
Solid Waste Recycling	1,436,536	2,110,139	2,110,139	2,157,809
Total Solid Waste	3,957,886	55,730,041	55,730,041	69,264,844

Division FTE Budget Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Solid Waste Collection	23.00	23.00	23.00	23.00
Solid Waste Disposal	25.35	25.40	25.40	27.50
Solid Waste Recycling	6.00	5.00	5.00	3.00
Total Solid Waste	54.35	53.40	53.40	53.50

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Garbage Disposal - Landfill	8.00	54,335,432
Transfer Station	0.00	621,093
Scale House	5.00	264,692
Administration	12.50	1,975,703
Landfill Maintenance	2.00	3,573,170
Yard Trash	0.00	374,250
Maintain Old Landfills	0.00	2,723,557
Tires	0.00	110,000
Landfill Gas to Energy	0.00	390,589
Dispatching	2.00	90,932
Garbage Handling	10.00	902,554
Yard Trash Hauling	3.00	132,711
Litter Pick-Up on R.O.W.	5.00	833,568
Metals & White Goods Hauling	3.00	141,071
Maintenance	0.00	541,568
Illegal Dump Clean-Ups & Complaints	0.00	8,900
Data Maintenance Admin	0.00	87,244
Household Garbage Collection	1.00	1,168,909
Recyclables	0.00	366,386
Administration	2.00	151,681
Maintenance	0.00	470,833

Marion County Board of County Commissioners
Fiscal Year 2018 Adopted Budget

Public Works
Division: Solid Waste

Performance Measures	Indicator	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget
Commercial waste tonnage	Input	63,014.00	55,107.00	54,975.00	57,951.00
Conduct at least two electronic waste collection events	Input	20.00	4.00	4.00	4.00
County recycling contribution rate - Collection	Efficiency	51.00	58.00	60.00	62.00
County recycling contribution rate - Disposal	Efficiency	51.00	58.00	60.00	62.00
County recycling contribution rate - Recycling	Efficiency	51.00	55.00	60.00	62.00
Daily Customer Service Usage - Disposal	Efficiency	265.00	336.00	279.00	366.00
Daily Customer Service Usage - Recycling	Efficiency	1,347.00	1,642.00	1,580.00	1,726.00
Household hazardous waste tonnage collected	Output	264.00	244.00	264.00	251.00
In place waste density in landfill	Output	1,325.00	1,325.00	1,325.00	1,325.00
Miles walked for litter control	Output	4,580.00	3,625.00	5,100.00	4,264.00
Residential waste tonnage - Collection	Input	104,864.00	109,811.00	105,384.00	112,703.00
Residential waste tonnage - Disposal	Input	103,681.00	109,811.00	105,384.00	112,703.00
Residential waste tonnage - Recycling	Input	103,681.00	109,811.00	105,384.00	112,703.00
Revenue from Landfill Gas to Energy Project	Output	250,000.00	216,462.00	227,000.00	285,737.00
Total county and contract positions in division - Collection	Input	25.00	25.00	25.00	27.00
Total county and contract positions in division - Disposal	Input	27.40	27.35	26.40	29.35
Total county and contract positions in division - Recycling	Input	31.00	35.00	35.00	36.00

Marion County Board of County Commissioners
Fiscal Year 2018 Adopted Budget

Public Works
Division: Solid Waste

Department: Solid Waste Collection
Funding Source: Solid Waste Disposal Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	1,211,445	1,268,462	1,268,462	1,251,456
Operating	609,045	768,858	768,858	1,111,394
Capital	0	238,022	238,022	375,698
Total Expenditures	1,820,490	2,275,342	2,275,342	2,738,548

Department: Solid Waste Disposal
Funding Source: Solid Waste Disposal Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	1,482,330	1,512,375	1,512,375	1,683,640
Operating	-781,470	4,453,539	4,467,539	4,652,739
Capital	0	5,772,208	5,770,979	6,840,508
Reserve	0	39,606,438	39,593,667	51,191,600
Total Expenditures	700,860	51,344,560	51,344,560	64,368,487

Department: Solid Waste Recycling
Funding Source: Solid Waste Disposal Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	302,212	282,737	282,737	188,248
Operating	1,134,324	1,457,828	1,457,828	1,537,412
Capital	0	369,574	369,574	432,149
Total Expenditures	1,436,536	2,110,139	2,110,139	2,157,809

Public Works

Division: Solid Waste

Department: Solid Waste Collection
Funding Source: Solid Waste Disposal Fund

Position Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Solid Waste Supervisor	1.00	1.00	1.00	1.00
Solid Waste Services Coordinator	1.00	1.00	1.00	1.00
Code Enforcement Officer	2.00	2.00	2.00	2.00
Department Dispatcher	2.00	0.00	0.00	0.00
Solid Waste Dispatcher	0.00	2.00	2.00	2.00
Medium Equipment Operator	12.00	12.00	12.00	12.00
Litter Crew Leader	5.00	5.00	5.00	5.00
Total Positions	23.00	23.00	23.00	23.00

Department: Solid Waste Disposal
Funding Source: Solid Waste Disposal Fund

Position Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Asst County Admin Public Works and Growth M	0.10	0.15	0.15	0.25
Solid Waste Director	1.00	1.00	1.00	1.00
Solid Waste Operations Manager	1.00	1.00	1.00	1.00
Solid Waste Supervisor	1.00	1.00	1.00	1.00
Financial Manager	0.00	0.00	1.00	1.00
Solid Waste Services Coordinator	1.00	1.00	1.00	1.00
Hazardous Waste Specialist	4.00	4.00	4.00	4.00
Accounting Specialist II	1.00	1.00	1.00	1.00
Administrative Staff Assistant	1.25	1.25	1.25	1.25
Staff Assistant II	1.00	1.00	1.00	1.00
Scale Operations Supervisor	1.00	1.00	1.00	1.00
Scale Operations Specialist	4.00	4.00	4.00	4.00
Budget and Administrative Coordinator	1.00	1.00	0.00	0.00
Administrative Manager	0.00	0.00	0.00	1.00
Solid Waste Operator	6.00	6.00	6.00	6.00
Bldg/Grounds Maint. Tech I	0.00	0.00	0.00	1.00
Hazardous Waste Spotter	2.00	2.00	2.00	2.00
Total Positions	25.35	25.40	25.40	27.50

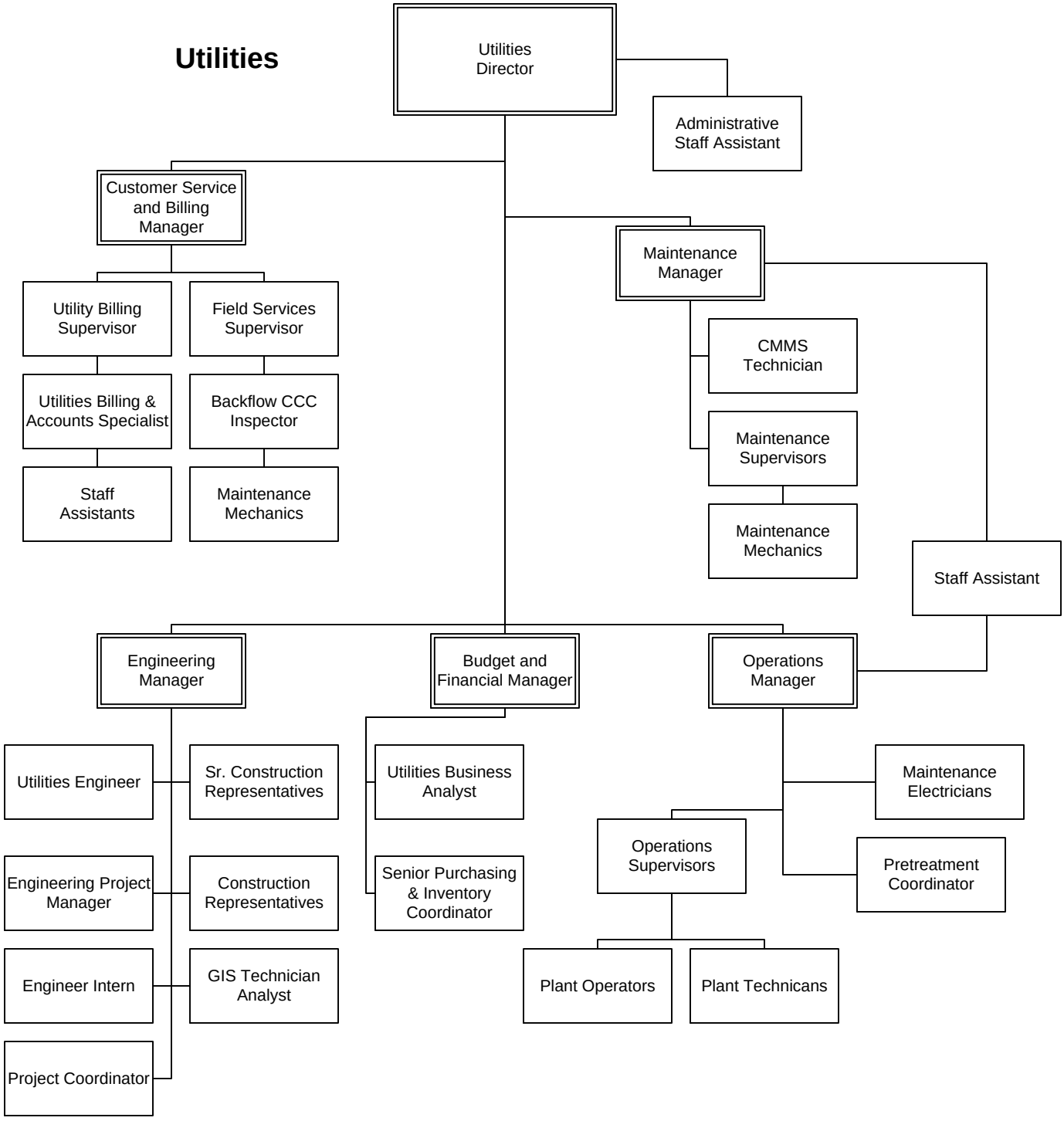
Public Works

Division: Solid Waste

Department: Solid Waste Recycling
Funding Source: Solid Waste Disposal Fund

Position Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Solid Waste Supervisor	1.00	1.00	1.00	1.00
Solid Waste Services Coordinator	1.00	1.00	1.00	1.00
Recycling Coordinator	1.00	1.00	0.00	0.00
Administrative Manager	0.00	0.00	1.00	0.00
Recycling Center Attendant	3.00	2.00	2.00	1.00
Total Positions	6.00	5.00	5.00	3.00

Marion County Board Of County Commissioners
Fiscal Year 2018 Organizational Chart



Public Works

Division: Utilities

MISSION:
To provide superior customer service while protecting public health, safety, and the environment. Protect water resources for current and future users by providing professional operations and supervision of County owned water and wastewater systems. This includes developing sustainable resources, ensuring environmental compliance, promoting expansion of existing facilities, and planning for strategic acquisition of privately owned facilities to form a County wide utility system capable of meeting Marion County's future needs.

DESCRIPTION:
Ensure safe and reliable operation and maintenance of all Marion County facilities associated with raw water supply and production, drinking water treatment, storage, distribution, and wastewater collection infrastructure. Meet or exceed permitted treatment and provide environmentally safe disposal of treated effluent, promote safe and effective use of reclaimed water and bio solid residuals in order to protect public health and safety and protect the environment. Assist development by providing engineering data and construction supervision, while ensuring compliance with Marion County Land Development Code. Develop and implement the Utility Capital Improvement Program.

GOALS:
7130 Administrative Management
Follow the Smart Water project "plan of action" with the replacement of the current CIS & Billing system, lending to increased functionality and enabling integration with key operating systems. Improve efficiency and enhance the customers' experience with an enhanced customer service portal and continue to evaluate opportunities that will streamline processes. Continue to enhance our Backflow Compliance Program by obtaining 85% compliance.

7140 Utilities Water System
Consolidate and automate the existing water treatment plants. Continue regionalization to eliminate smaller water treatment plants. Implement SCADA on water treatment plants to reduce operator time and quicken response times to alarms. Increase operational efficiency and reduce overall operating costs. Reduction of unaccounted for treated water through an ongoing water audit process. Reduce the overall water maintenance costs. Enhance and expand the preventative and predictive maintenance programs to reduce the overall operating costs. Continue proactive repair /replacement of deteriorated water lines to reduce overall maintenance costs and water loss. Continue the replacement of Asbestos Cement Pipe.
Continue meter replacement program to ensure accurate customer metering.

7150 Utilities Wastewater System
Consolidate the wastewater treatment plants to achieve the Department's regional concepts. Reduce the overall operating and maintenance costs of wastewater operations by eliminating unnecessary wastewater plants through regionalization. Increase operational efficiency and reduce overall operating costs. Reduce the wastewater maintenance costs. Enhance and expand the preventative and predictive maintenance programs to reduce the overall operating costs. Continue the proactive repair and replacement of deteriorated wastewater force mains and lift stations to reduce overall operating and maintenance costs. Repair deteriorated sewer manholes before failure.

7160 Utilities Capital Construction
Execute and manage capital projects to achieve the Utilities' strategic plan of operational consolidation through interconnecting individual systems. Ensure adequate capacity to meet present and future customer water, wastewater and reclaimed water needs.

Marion County Board of County Commissioners
Fiscal Year 2018 Adopted Budget

Public Works
Division: Utilities

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Utilities - Capital Construction	578,983	27,754,532	27,311,539	28,065,164
Utilities - Management	16,578,085	16,244,882	16,584,775	14,912,170
Utilities - Wastewater Maintenance	1,093,924	1,412,732	1,412,732	0
Utilities - Wastewater System	2,066,009	2,358,478	2,428,978	4,078,372
Utilities - Water Maintenance	2,186,427	2,613,536	2,638,536	0
Utilities - Water System	2,129,361	2,467,029	2,474,629	4,887,253
Total Utilities	24,632,789	52,851,189	52,851,189	51,942,959

Division FTE Budget Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Utilities - Capital Construction	6.00	7.00	7.00	0.00
Utilities - Management	18.40	18.45	18.45	26.50
Utilities - Wastewater Maintenance	9.00	9.00	9.00	0.00
Utilities - Wastewater System	14.00	15.00	15.00	24.00
Utilities - Water Maintenance	33.00	33.00	33.00	0.00
Utilities - Water System	15.00	15.00	15.00	47.00
Total Utilities	95.40	97.45	97.45	97.50

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Customer Services	8.60	5,412,568
Engineering Services	8.00	995,412
Management	8.90	8,440,689
Misc. Customer Service Functions	1.00	63,499
Water Operations	14.00	2,366,651
Water Maintenance	33.00	2,520,601
Wastewater Operations	15.00	2,739,070
Wastewater Maintenance	9.00	1,339,302
Capital Projects	0.00	28,065,164

Public Works

Division: Utilities

Performance Measures	Indicator	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget
O & M costs per million gallons of wastewater treated	Efficiency	4,000.00	3,882.72	4,000.00	4,000.00
O & M costs per million gallons of water produced	Efficiency	1,228.00	1,128.88	1,218.00	1,250.00
O & M costs per wastewater account	Efficiency	160.00	151.77	160.00	155.00
O & M costs per water account	Efficiency	140.00	132.28	140.00	140.00
Wastewater Planned Maintenance Ratio (% of hours)	Efficiency	92.00	85.64	92.00	90.00
Water planned maintenance ratio (percent of hours)	Efficiency	92.00	87.86	92.00	92.00

Marion County Board of County Commissioners
Fiscal Year 2018 Adopted Budget

Public Works
Division: Utilities

Department: Utilities - Capital Construction
Funding Source: Marion County Utilities Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	352,892	464,590	464,590	0
Operating	226,091	473,636	473,636	0
Capital	0	26,816,306	26,373,313	28,065,164
Total Expenditures	578,983	27,754,532	27,311,539	28,065,164

Department: Utilities - Management
Funding Source: Marion County Utilities Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	983,572	1,067,573	1,067,573	1,704,870
Operating	12,140,705	1,973,025	1,973,025	2,481,929
Capital	0	11,900	34,638	10,000
Debt Service	3,453,808	7,632,035	7,632,035	7,427,137
Grants & Aid	0	0	2,027,813	0
Reserve	0	5,560,349	3,849,691	3,288,234
Total Expenditures	16,578,085	16,244,882	16,584,775	14,912,170

Department: Utilities - Wastewater Maintenance
Funding Source: Marion County Utilities Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	407,352	477,145	477,145	0
Operating	686,572	846,650	846,650	0
Capital	0	88,937	88,937	0
Total Expenditures	1,093,924	1,412,732	1,412,732	0

Department: Utilities - Wastewater System
Funding Source: Marion County Utilities Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	798,349	878,771	878,771	1,424,738
Operating	1,267,660	1,422,167	1,494,771	2,265,634
Capital	0	57,540	55,436	388,000
Total Expenditures	2,066,009	2,358,478	2,428,978	4,078,372

Marion County Board of County Commissioners
Fiscal Year 2018 Adopted Budget

Public Works
Division: Utilities

Department: Utilities - Water Maintenance
Funding Source: Marion County Utilities Fund

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel		1,664,183	1,766,685	1,766,685	0
Operating		522,244	702,034	727,034	0
Capital		0	144,817	144,817	0
	Total Expenditures	2,186,427	2,613,536	2,638,536	0

Department: Utilities - Water System
Funding Source: Marion County Utilities Fund

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel		881,782	905,958	905,958	2,662,649
Operating		1,247,579	1,473,583	1,473,583	2,172,331
Capital		0	87,488	95,088	52,273
	Total Expenditures	2,129,361	2,467,029	2,474,629	4,887,253

Public Works

Division: Utilities

Department: Utilities - Capital Construction
Funding Source: Marion County Utilities Fund

Position Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Engineering Project Manager I	1.00	1.00	1.00	0.00
Utilities Engineering Intern	1.00	1.00	1.00	0.00
Utilities Engineer	1.00	1.00	1.00	0.00
GIS Technician Analyst	0.00	0.00	1.00	0.00
Projects Coordinator I	1.00	1.00	1.00	0.00
GIS Supervisor	0.00	1.00	0.00	0.00
Utilities Construction Rep	1.00	1.00	1.00	0.00
Sr. Util. Construction Rep.	1.00	1.00	1.00	0.00
Total Positions	6.00	7.00	7.00	0.00

Department: Utilities - Management
Funding Source: Marion County Utilities Fund

Position Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Asst County Admin Public Works and Growth M	0.15	0.20	0.20	0.25
Utilities Director	1.00	1.00	1.00	1.00
Utility Customer Service and Billing Manager	1.00	1.00	1.00	1.00
Utilities Engineering Manager	0.00	0.00	0.00	1.00
Engineering Project Manager I	0.00	0.00	0.00	1.00
Utilities Engineering Intern	0.00	0.00	0.00	1.00
Utilities Engineer	0.00	0.00	0.00	1.00
GIS Technician Analyst	0.00	0.00	0.00	1.00
Projects Coordinator II	0.00	0.00	0.00	1.00
Utilities Budget and Finance Manager	1.00	1.00	1.00	1.00
Utilities Business Analyst	0.00	0.00	0.00	1.00
Business Systems Analyst	1.00	1.00	1.00	0.00
Purchasing and Inventory Coordinator	1.00	1.00	1.00	0.00
Senior Purchasing & Inventory Coordinator	0.00	0.00	0.00	1.00
Administrative Staff Assistant	1.25	1.25	1.25	1.25
Staff Assistant IV	1.00	1.00	1.00	1.00
Staff Assistant II	1.00	1.00	1.00	1.00
Utilities Billing and Accounts Specialist	9.00	9.00	9.00	9.00
Utilities Billing Supervisor	1.00	1.00	1.00	1.00
Utilities Construction Rep	0.00	0.00	0.00	1.00
Sr. Util. Construction Rep.	0.00	0.00	0.00	1.00
Total Positions	18.40	18.45	18.45	26.50

Public Works

Division: Utilities

Department: Utilities - Wastewater Maintenance
Funding Source: Marion County Utilities Fund

Position Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Utilities Maintenance Mechanic	8.00	8.00	8.00	0.00
Utilities Maintenance Supervisor	1.00	1.00	1.00	0.00
Total Positions	9.00	9.00	9.00	0.00

Department: Utilities - Wastewater System
Funding Source: Marion County Utilities Fund

Position Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Utilities Operations Manager	1.00	1.00	1.00	1.00
Plant Technician II	2.00	2.00	2.00	2.00
Utilities Maintenance Mechanic	0.00	0.00	0.00	8.00
Utilities Operations Supervisor	2.00	2.00	2.00	2.00
Utilities Plant Operator	8.00	9.00	9.00	9.00
Utilities Maintenance Supervisor	0.00	0.00	0.00	1.00
PreTreatment Coordinator	1.00	1.00	1.00	1.00
Total Positions	14.00	15.00	15.00	24.00

Department: Utilities - Water Maintenance
Funding Source: Marion County Utilities Fund

Position Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Utilities CMMS Technician	1.00	1.00	1.00	0.00
Utilities Maintenance Manager	1.00	1.00	1.00	0.00
Staff Assistant III	1.00	1.00	1.00	0.00
Utilities Maintenance Electrician	2.00	2.00	2.00	0.00
Utilities Maintenance Mechanic	24.00	24.00	24.00	0.00
Utilities Maintenance Supervisor	2.00	2.00	2.00	0.00
Field Services Supervisor	1.00	1.00	1.00	0.00
Backflow/Cross Connection Control Coordinator	1.00	1.00	1.00	0.00
Total Positions	33.00	33.00	33.00	0.00

Public Works

Division: Utilities

Department: Utilities - Water System
Funding Source: Marion County Utilities Fund

Position Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Utilities Engineering Manager	1.00	1.00	1.00	0.00
Utilities CMMS Technician	0.00	0.00	0.00	1.00
Utilities Maintenance Manager	0.00	0.00	0.00	1.00
Staff Assistant III	0.00	0.00	0.00	1.00
Utilities Maintenance Electrician	0.00	0.00	0.00	2.00
Plant Technician II	2.00	2.00	2.00	2.00
Utilities Maintenance Mechanic	0.00	0.00	0.00	24.00
Utilities Operations Supervisor	1.00	1.00	1.00	1.00
Utilities Plant Operator	11.00	11.00	11.00	11.00
Utilities Maintenance Supervisor	0.00	0.00	0.00	2.00
Field Services Supervisor	0.00	0.00	0.00	1.00
Backflow/Cross Connection Control Coordinator	0.00	0.00	0.00	1.00
Total Positions	15.00	15.00	15.00	47.00

Constitutional Officers

Division: Clerk of the Circuit Court

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

FINANCE DEPARTMENT - BCC
The Finance Department manages the Clerk's function of County auditor, accountant and custodian of County funds. As such, the Finance Department handles accounts payable and cash receipts, financial statement preparation, grants and contract management, debt administration, payroll and other related areas.

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

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

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

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Constitutional Officers
Division: Clerk of the Circuit Court

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Clerk - County Criminal - Transfer	4,385	8,000	8,000	8,000
Clerk to County Commission - Transfer	2,570,612	2,887,975	2,893,329	3,048,841
Total Clerk of the Circuit Court	2,574,997	2,895,975	2,901,329	3,056,841

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Clerk of the Circuit Court	0.00	3,048,841
Clerk of the Circuit Court	0.00	8,000

Department: Clerk - County Criminal - Transfer
Funding Source: Fine & Forfeiture Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating	0	8,000	8,000	8,000
Transfers - Constitutional Officers	4,385	0	0	0
Total Expenditures	4,385	8,000	8,000	8,000

Department: Clerk to County Commission - Transfer
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	0	2,534,951	2,534,951	2,688,960
Operating	0	341,753	341,753	349,680
Capital	0	2,260	7,614	2,260
Transfers - Constitutional Officers	2,570,612	0	0	0
Reserve	0	9,011	9,011	7,941
Total Expenditures	2,570,612	2,887,975	2,893,329	3,048,841

Constitutional Officers

Division: Property Appraiser

DESCRIPTION:
The responsibilities of the Property Appraiser are:

- Annually determine values of all real and personal property in Marion County for Ad Valorem tax purposes
- To administer all of the property and personal exemptions allowed by Florida Law.
- Maintain current property records for all properties
- Maintain current property ownership maps
- Accurately reflect the name and address of the owner or fiduciary responsible for payment of the taxes on all properties and a description that accurately describes the property they own

GOALS:

- Complete our mandatory 5 year review of all properties
- Continue to accurately reflect accurate property data and derive and assign fair and equitable values

Marion County Board of County Commissioners
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Constitutional Officers
Division: Property Appraiser

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Property Appraiser - Transfer	3,003,785	3,241,999	3,242,398	3,350,164
Total Property Appraiser	3,003,785	3,241,999	3,242,398	3,350,164

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Property Appraiser	0.00	3,350,164

Department: Property Appraiser - Transfer
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Transfers - Constitutional Officers	3,003,785	3,241,999	3,242,398	3,350,164
Total Expenditures	3,003,785	3,241,999	3,242,398	3,350,164

Constitutional Officers

Division: Sheriff

MISSION:
The mission of the Marion County Sheriff's Office is to enhance the quality of life in Marion County by working cooperatively with the public and within the framework of the Constitution to enforce laws, preserve the peace, reduce fear and provide a safe environment.

The Marion County Sheriff's Office is proud to be part of a growing community and is dedicated to providing our citizens with the highest level of law enforcement and public service. Our Agency strives to set industry standards and provide a community-minded approach to crime prevention and criminal justice. Our employees, united in a spirit of teamwork, take pride in performing their duties and are dedicated to live by values reflecting a genuine desire to safeguard the public.

DESCRIPTION:
The Marion County Sheriff's Office is divided into seven bureaus that report to the Chief Deputy. Each bureau is broken down into various units. Through employee engagement and participatory involvement, these units work as a team to meet our agency's goals. The Sheriff's Command Staff encourages constant improvement through employee and citizen feedback. The seven bureaus are as follows:

- Administrative Services
- Community Policing
- Corrections
- Emergency Management
- Professional Compliance
- Special Investigations
- Support Services

Constitutional Officers

Division: Sheriff

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Sheriff - Bailiff - Transfer	1,638,572	1,790,867	1,871,867	1,858,817
Sheriff - Emergency Management - Transfer	710,236	468,381	693,479	468,381
Sheriff - Jail - Transfer	30,403,483	31,370,862	31,546,236	32,762,894
Sheriff - Patrol & CID - Transfer	33,114,059	33,656,587	34,722,380	35,686,508
Sheriff - Regular - Transfer	5,949,388	6,156,064	6,612,777	6,422,528
Total Sheriff	71,815,738	73,442,761	75,446,739	77,199,128

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Sheriff - Bailiff	0.00	1,858,817
Sheriff - Regular	0.00	6,422,528
Sheriff - Jail	0.00	32,762,894
Sheriff - Patrol & CID	0.00	35,686,508
Sheriff - Emergency Management	0.00	468,381

Constitutional Officers

Division: Sheriff

Department: Sheriff - Bailiff - Transfer
Funding Source: Fine & Forfeiture Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	0	1,720,718	1,801,718	1,789,196
Operating	0	52,144	52,144	51,616
Capital	0	5,771	18,005	5,771
Non-Operating	0	12,234	0	12,234
Transfers - Constitutional Officers	1,638,572	0	0	0
Total Expenditures	1,638,572	1,790,867	1,871,867	1,858,817

Department: Sheriff - Emergency Management - Transfer
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	0	309,187	358,718	311,342
Operating	0	150,928	275,255	148,773
Capital	0	5,000	59,506	5,000
Non-Operating	0	3,266	0	3,266
Transfers - Constitutional Officers	710,236	0	0	0
Total Expenditures	710,236	468,381	693,479	468,381

Department: Sheriff - Jail - Transfer
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	0	19,770,321	19,770,321	21,192,930
Operating	0	11,324,363	11,473,340	11,293,786
Capital	0	54,468	302,575	54,468
Non-Operating	0	221,710	0	221,710
Transfers - Constitutional Officers	30,403,483	0	0	0
Total Expenditures	30,403,483	31,370,862	31,546,236	32,762,894

Constitutional Officers

Division: Sheriff

Department: Sheriff - Patrol & CID - Transfer
Funding Source: MSTU for Law Enforcement

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	0	28,498,060	28,763,892	30,442,172
Operating	0	4,889,545	5,390,348	4,975,354
Capital	0	57,007	568,140	57,007
Non-Operating	0	211,975	0	211,975
Transfers - Constitutional Officers	33,114,059	0	0	0
Total Expenditures	33,114,059	33,656,587	34,722,380	35,686,508

Department: Sheriff - Regular - Transfer
Funding Source: Fine & Forfeiture Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	0	4,869,515	4,981,583	5,113,877
Operating	0	1,186,813	1,379,640	1,208,915
Capital	0	51,100	251,554	51,100
Non-Operating	0	48,636	0	48,636
Transfers - Constitutional Officers	5,949,388	0	0	0
Total Expenditures	5,949,388	6,156,064	6,612,777	6,422,528

Constitutional Officers

Division: Supervisor of Elections

DESCRIPTION:
The Supervisor of Elections is the office designated by Florida law and the county charter to administer elections and voter registration for Marion County. The Marion County Election Center is comprised of the following:

- Voter Services Department – Maintains voter registration rolls for Marion County. Voter Services registers voters and provides customer service to voters who need to change their address, name, party affiliation and other aspects of their voter registration.
- Vote-By-Mail Department – Maintains request for voting by mail, the processing of mail ballots and the tabulation of mail ballots on Election Day.
- Election Services Department – Ensures proper maintenance and functionality of all the equipment used in elections in Marion County. Election Services also coordinates the delivery and return of election and polling place equipment, and polling place coordination.
- Poll Worker Department - Responsible for Poll Worker training and staffing of Early Voting and Election Day polling places.
- Candidates and Committees Department – Provides services to perspective candidates, including instruction on becoming a candidate, filing, qualifying, providing documentation and covering campaign financial requirements and electronic reporting. The Candidates and Committees Department also provides services to committees wishing to participate in an election.

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Constitutional Officers
Division: Supervisor of Elections

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Supervisor of Elections - Transfer	2,674,696	2,497,686	2,502,296	2,567,402
Total Supervisor of Elections	2,674,696	2,497,686	2,502,296	2,567,402

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Supervisor of Elections	0.00	2,567,402

Department: Supervisor of Elections - Transfer
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	0	1,695,451	1,696,186	1,754,058
Operating	0	799,735	803,610	810,844
Transfers - Constitutional Officers	2,674,696	0	0	0
Reserve	0	2,500	2,500	2,500
Total Expenditures	2,674,696	2,497,686	2,502,296	2,567,402

Constitutional Officers

Division: Tax Collector

DESCRIPTION:
The Office of Tax Collector is authorized by Florida's Constitution, as a separate entity from other County Departments or Agencies. The Tax Collector is elected, by the citizens of Marion County, and is privileged to serve four year terms.

The Tax Collector is an agent for various state and local government agencies, for the collection of revenue and public funding. It is the responsibility of the Tax Collector to invest these revenues and funds, pending their timely distribution, to various state, local agencies, and taxing authorities.

A wide range of services, are provided by the Tax Collector, to the citizens of Marion County, which include, collection of ad valorem taxes, non-ad valorem taxes, motor vehicle and vessel registration and title applications, collection of sales tax, issuance of hunting and fishing license, and driver licenses.

The annual budget of the Marion County Tax Collector must be approved by the Marion County Board of County Commissioners each fiscal year. Unexpended revenue is remitted to the Marion County Board of County Commissioners, at the end of each fiscal year.

Marion County Board of County Commissioners
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Constitutional Officers
Division: Tax Collector

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Tax Collector - Transfer	7,229,454	7,618,708	7,618,708	7,997,426
Total Tax Collector	7,229,454	7,618,708	7,618,708	7,997,426

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Tax Collector	0.00	7,997,426

Department: Tax Collector - Transfer
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	0	6,506,315	6,506,315	6,813,317
Operating	0	1,089,893	1,089,893	1,163,434
Capital	0	22,500	22,500	20,675
Transfers - Constitutional Officers	7,229,454	0	0	0
Total Expenditures	7,229,454	7,618,708	7,618,708	7,997,426

Courts and Criminal Justice

Division: Court Administration

DESCRIPTION:
Court Administration is comprised of various departments whose primary responsibility is to ensure the proper operation and coordination of all court programs. Court Administration includes the following:

- Circuit Court Judges
- Circuit Court Judges – Legal Research
- Circuit Court Judges - Technology
- Circuit Court Legal Research - Technology
- County Court Judges
- County Court Judges - Technology
- Court Administration - Technology
- Court Administrator

Marion County Board of County Commissioners
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Courts and Criminal Justice
Division: Court Administration

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Circuit Court Judges	10,585	17,000	17,000	17,000
Circuit Court Judges - Legal Research	402	1,500	1,500	1,500
Circuit Court Judges - Technology	205,721	207,760	198,689	186,800
Circuit Court Legal Research - Technology	4,762	7,260	7,260	10,755
County Court Judges	848	6,125	6,125	6,625
County Court Judges - Technology	20,909	24,475	24,475	37,365
Court Administration - Technology	285,581	439,919	448,990	470,648
Court Administrator	19,087	25,000	25,000	25,000
Total Court Administration	547,895	729,039	729,039	755,693

Division FTE Budget Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Court Administration - Technology	4.00	6.00	6.00	6.00
Total Court Administration	4.00	6.00	6.00	6.00

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Court Administration	0.00	25,000
Court Administration	6.00	470,648
Court Administration	0.00	17,000
Court Administration	0.00	186,800
Court Administration	0.00	6,625
Court Administration	0.00	37,365
Court Administration	0.00	1,500
Court Administration	0.00	10,755

Courts and Criminal Justice

Division: Court Administration

Department: Circuit Court Judges
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating	10,585	17,000	17,000	17,000
Total Expenditures	10,585	17,000	17,000	17,000

Department: Circuit Court Judges - Legal Research
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating	402	1,500	1,500	1,500
Total Expenditures	402	1,500	1,500	1,500

Department: Circuit Court Judges - Technology
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating	111,901	134,060	125,439	157,100
Capital	93,820	73,700	73,250	29,700
Total Expenditures	205,721	207,760	198,689	186,800

Department: Circuit Court Legal Research - Technology
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating	4,762	7,260	7,260	10,755
Total Expenditures	4,762	7,260	7,260	10,755

Department: County Court Judges
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating	848	6,125	6,125	6,625
Total Expenditures	848	6,125	6,125	6,625

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Courts and Criminal Justice
Division: Court Administration

Department: County Court Judges - Technology
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating	20,909	24,475	24,475	37,365
Total Expenditures	20,909	24,475	24,475	37,365

Department: Court Administration - Technology
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	248,130	393,044	393,044	415,798
Operating	37,451	46,875	55,946	54,850
Total Expenditures	285,581	439,919	448,990	470,648

Department: Court Administrator
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating	19,087	25,000	25,000	25,000
Total Expenditures	19,087	25,000	25,000	25,000

Department: Court Administration - Technology
Funding Source: General Fund

Position Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Systems Administrator	1.00	1.00	1.00	1.00
Information Systems Analyst	1.00	1.00	1.00	1.00
User Support Analyst	1.00	3.00	3.00	3.00
Justice Information Systems Coordinator	1.00	1.00	1.00	1.00
Total Positions	4.00	6.00	6.00	6.00

Courts and Criminal Justice

Division: Court Programs and Services

DESCRIPTION:
This Division includes various court programs and support services designed to assist the citizens of Marion County. Court Programs and Support Services includes the following:

- Court Innovations
- Drug Court
- DUI Court
- Early Intervention Program
- Family Mediation
- Guardian Ad Litem
- Juvenile Alternative Program – Juvenile Drug Court
- Juvenile Dependency Drug Court
- Juvenile Drug Court
- Law Library
- Legal Aid
- Mental Health Court
- Pre-Trial Release
- Teen Court
- Courthouse Security

Marion County Board of County Commissioners
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Courts and Criminal Justice
Division: Court Programs and Services

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
County Ct-Summ Claims Mediation	798	11,000	11,000	11,000
Court Innovations - Dependency	31,218	3,000	3,000	0
Court Innovations - Staff Attorney	111,795	123,605	80,218	64,294
Courthouse Security	669,741	700,000	700,000	700,000
Criminal Justice Court Costs Finance & Admin	0	9,234	9,986	20,534
Drug Court	114,922	85,374	85,374	87,529
Drug Court Expansion	13,615	3,600	3,600	4,100
DUI Court	49,032	58,000	58,000	58,000
Early Intervention Program	173,229	171,593	171,593	201,416
Family Mediation	1,156	5,500	5,500	5,500
Guardian Ad Litem - Technology	7,970	7,747	7,747	9,586
Guardian Ad Litem Program	10,716	18,120	18,120	16,124
Juvenile Alternative Program - Juv Drug Court	72,401	93,642	57,591	49,339
Juvenile Dependency Drug Court	8,532	10,835	10,835	12,267
Juvenile Drug Court	16,134	51,789	51,789	88,132
Law Library	81,133	83,639	57,342	62,000
Law Library GF	68,628	71,000	71,000	60,000
Legal Aid Community Legal Services of Mid Florida	81,133	83,639	57,342	62,000
Mental Health Court	20,334	127,288	163,339	125,706
Pre-Trial Release	166,730	170,386	170,386	169,064
Teen Court	110,864	109,938	109,938	71,592
Veterans Court	9,705	57,512	57,512	46,263
Total Court Programs and Services	1,819,786	2,056,441	1,961,212	1,924,446

Division FTE Budget Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Court Innovations - Dependency	1.00	0.00	0.00	0.00
Court Innovations - Staff Attorney	2.00	2.00	1.00	1.00
Drug Court	2.00	1.00	1.00	1.00
Juvenile Alternative Program - Juv Drug Court	2.00	2.00	1.00	1.00
Juvenile Drug Court	0.00	1.00	1.00	2.00
Mental Health Court	0.00	2.00	2.00	2.00
Pre-Trial Release	3.00	3.00	3.00	3.00
Teen Court	2.00	2.00	2.00	1.00
Veterans Court	0.00	1.00	1.00	1.00
Total Court Programs and Services	12.00	14.00	12.00	12.00

Marion County Board of County Commissioners
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Courts and Criminal Justice
Division: Court Programs and Services

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Court Programs and Services	0.00	700,000
Court Programs and Services	0.00	62,000
Court Programs and Services	0.00	62,000
Court Programs and Services	0.00	20,534
Court Programs and Services	1.00	49,339
Court Programs and Services	1.00	64,294
Court Programs and Services	0.00	16,124
Court Programs and Services	0.00	9,586
Court Programs and Services	0.00	11,000
Court Programs and Services	0.00	5,500
Court Programs and Services	0.00	60,000
Court Programs and Services	1.00	71,592
Court Programs and Services	1.00	87,529
Court Programs and Services	0.00	4,100
Court Programs and Services	2.00	88,132
Juvenile Dependency Drug Court	0.00	12,267
Court Programs and Services	0.00	201,416
Court Programs and Services	0.00	58,000
Court Programs and Services	1.00	46,263
Court Programs and Services	2.00	125,706
Court Programs and Services	3.00	169,064

Marion County FLORIDA

Marion County Board of County Commissioners
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Courts and Criminal Justice
Division: Court Programs and Services

Department: County Ct-Summ Claims Mediation
Funding Source: General Fund

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating		798	11,000	11,000	11,000
	Total Expenditures	798	11,000	11,000	11,000

Department: Court Innovations - Dependency
Funding Source: Criminal Justice Court Costs Fund

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel		21,468	0	0	0
Operating		9,750	3,000	3,000	0
	Total Expenditures	31,218	3,000	3,000	0

Department: Court Innovations - Staff Attorney
Funding Source: Criminal Justice Court Costs Fund

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel		110,790	121,105	77,718	61,794
Operating		1,005	2,500	2,500	2,500
	Total Expenditures	111,795	123,605	80,218	64,294

Department: Courthouse Security
Funding Source: General Fund

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating		669,741	700,000	700,000	700,000
	Total Expenditures	669,741	700,000	700,000	700,000

Department: Criminal Justice Court Costs Finance & Admin
Funding Source: Criminal Justice Court Costs Fund

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Reserve		0	9,234	9,986	20,534
	Total Expenditures	0	9,234	9,986	20,534

Courts and Criminal Justice

Division: Court Programs and Services

Department: Drug Court
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	93,058	50,074	50,074	52,229
Operating	21,864	35,300	35,300	35,300
Total Expenditures	114,922	85,374	85,374	87,529

Department: Drug Court Expansion
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating	13,615	3,600	3,600	4,100
Total Expenditures	13,615	3,600	3,600	4,100

Department: DUI Court
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating	49,032	58,000	58,000	58,000
Total Expenditures	49,032	58,000	58,000	58,000

Department: Early Intervention Program
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	67,147	0	0	0
Operating	90	1,500	1,500	1,500
Grants & Aid	105,992	170,093	170,093	199,916
Total Expenditures	173,229	171,593	171,593	201,416

Department: Family Mediation
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating	1,156	5,500	5,500	5,500
Total Expenditures	1,156	5,500	5,500	5,500

Courts and Criminal Justice

Division: Court Programs and Services

Department: Guardian Ad Litem - Technology
Funding Source: General Fund

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating		7,970	7,747	7,747	9,586
	Total Expenditures	7,970	7,747	7,747	9,586

Department: Guardian Ad Litem Program
Funding Source: General Fund

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating		10,716	18,120	18,120	16,124
	Total Expenditures	10,716	18,120	18,120	16,124

Department: Juvenile Alternative Program - Juv Drug Court
Funding Source: Criminal Justice Court Costs Fund

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel		72,401	93,642	57,591	49,339
	Total Expenditures	72,401	93,642	57,591	49,339

Department: Juvenile Dependency Drug Court
Funding Source: General Fund

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating		8,532	10,835	10,835	12,267
	Total Expenditures	8,532	10,835	10,835	12,267

Department: Juvenile Drug Court
Funding Source: General Fund

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel		0	47,289	47,289	88,132
Operating		16,134	4,500	4,500	0
	Total Expenditures	16,134	51,789	51,789	88,132

Courts and Criminal Justice

Division: Court Programs and Services

Department: Law Library
Funding Source: Criminal Justice Court Costs Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Grants & Aid	81,133	83,639	57,342	62,000
Total Expenditures	81,133	83,639	57,342	62,000

Department: Law Library GF
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Grants & Aid	68,628	71,000	71,000	60,000
Total Expenditures	68,628	71,000	71,000	60,000

Department: Legal Aid Community Legal Services of Mid Florida
Funding Source: Criminal Justice Court Costs Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Grants & Aid	81,133	83,639	57,342	62,000
Total Expenditures	81,133	83,639	57,342	62,000

Department: Mental Health Court
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	0	79,888	115,939	93,306
Operating	20,334	47,400	47,400	32,400
Total Expenditures	20,334	127,288	163,339	125,706

Department: Pre-Trial Release
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	166,730	170,386	170,386	169,064
Total Expenditures	166,730	170,386	170,386	169,064

Courts and Criminal Justice

Division: Court Programs and Services

Department: Teen Court
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	109,260	103,138	103,138	68,792
Operating	1,604	6,800	6,800	2,800
Total Expenditures	110,864	109,938	109,938	71,592

Department: Veterans Court
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	0	34,532	34,532	34,898
Operating	9,705	22,980	22,980	11,365
Total Expenditures	9,705	57,512	57,512	46,263

Courts and Criminal Justice

Division: Court Programs and Services

Department: Court Innovations - Dependency
Funding Source: Criminal Justice Court Costs Fund

Position Summary		FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Staff Assistant I		1.00	0.00	0.00	0.00
	Total Positions	1.00	0.00	0.00	0.00

Department: Court Innovations - Staff Attorney
Funding Source: Criminal Justice Court Costs Fund

Position Summary		FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Trial Court Law Clerk		2.00	2.00	1.00	1.00
	Total Positions	2.00	2.00	1.00	1.00

Department: Drug Court
Funding Source: General Fund

Position Summary		FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Staff Assistant IV		1.00	0.00	0.00	0.00
Court Assistant		1.00	1.00	1.00	1.00
	Total Positions	2.00	1.00	1.00	1.00

Department: Juvenile Alternative Program - Juv Drug Court
Funding Source: Criminal Justice Court Costs Fund

Position Summary		FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Staff Assistant IV		1.00	1.00	0.00	0.00
Court Assistant		1.00	1.00	1.00	1.00
	Total Positions	2.00	2.00	1.00	1.00

Department: Juvenile Drug Court
Funding Source: General Fund

Position Summary		FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Staff Assistant II		0.00	0.00	0.00	1.00
Alternative Sanctions Coordinator		0.00	1.00	1.00	1.00
	Total Positions	0.00	1.00	1.00	2.00

Courts and Criminal Justice

Division: Court Programs and Services

Department: Mental Health Court
Funding Source: General Fund

Position Summary		FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Staff Assistant IV		0.00	0.00	1.00	1.00
Staff Assistant I		0.00	1.00	0.00	0.00
Court Assistant		0.00	1.00	1.00	1.00
	Total Positions	0.00	2.00	2.00	2.00

Department: Pre-Trial Release
Funding Source: General Fund

Position Summary		FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Court Alternative Coordinator		1.00	1.00	1.00	1.00
Administrative Manager		1.00	1.00	1.00	1.00
Court Assistant		1.00	1.00	1.00	1.00
	Total Positions	3.00	3.00	3.00	3.00

Department: Teen Court
Funding Source: General Fund

Position Summary		FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Teen Court Director		1.00	1.00	1.00	1.00
Staff Assistant II		1.00	1.00	1.00	0.00
	Total Positions	2.00	2.00	2.00	1.00

Department: Veterans Court
Funding Source: General Fund

Position Summary		FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Staff Assistant I		0.00	1.00	1.00	1.00
	Total Positions	0.00	1.00	1.00	1.00

Courts and Criminal Justice

Division: Public Defender

DESCRIPTION:
Pursuant to Chapter 27.51, Florida Statutes, the Public Defender shall provide legal representation to any person who is determined by the Court to be indigent and who is arrested for, or charged with, either a felony, misdemeanor, violations of municipal or county ordinance, a juvenile delinquency case or involuntary hospitalization due to mental illness.

GOALS:
1. Provide effective, efficient and quality representation to all court appointed clients.

2. Prepare and maintain records for persons appealing convictions, involuntary commitments, juvenile adjudication or sentences imposed by the Courts to the Supreme Court or the Court of Appeals.

3. Pursue increased automation as the most efficient and cost effective means to fulfill statutory mandates.

COMMENTS:
The Information Technology (IT) and Public Defender Administration budget requests are made pursuant to Chapter 29.008, Florida Statutes. Many of the associated IT costs are for circuit wide applications and, as such, are prorated based on approximate percentage of Public Defender employees per office location. Marion County's portion is calculated at 38% of the circuit wide total. Also pursuant to remain in compliance with the Mandated Supreme Court Order SC11-399 - Implementation of Electronic Filing (e-filing). The implementation of e-filing requires additional funding needs from the Court Related Technology fund.

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Courts and Criminal Justice
Division: Public Defender

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Public Defender - LOV	0	500	500	500
Public Defender - Technology	296,347	313,140	313,140	327,871
Public Defender Administration	34,142	39,338	39,338	38,238
Total Public Defender	330,489	352,978	352,978	366,609

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Public Defender	0.00	38,238
Public Defender	0.00	500
Public Defender	0.00	327,871

Department: Public Defender - LOV
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Grants & Aid	0	500	500	500
Total Expenditures	0	500	500	500

Department: Public Defender - Technology
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	149,615	0	0	0
Operating	75,757	95,765	95,765	101,539
Capital	24,627	8,399	8,399	15,730
Grants & Aid	46,348	208,976	208,976	210,602
Total Expenditures	296,347	313,140	313,140	327,871

Department: Public Defender Administration
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating	34,142	39,338	39,338	38,238
Total Expenditures	34,142	39,338	39,338	38,238

Courts and Criminal Justice

Division: State Attorney

DESCRIPTION:
The State Attorney represents the people in both capital and non-capital prosecutions for violation of state laws and related matters in state and federal courts. The State Attorney is the Chief Advisor to the grand jury; represents the public interest in all criminal matters and cases that affect the community safety, peace and welfare; and conducts and coordinates all criminal investigations with local, state and federal law enforcement agencies concerning violations of state law.

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Courts and Criminal Justice
Division: State Attorney

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
State Attorney	51,785	71,000	71,000	71,000
State Attorney - LOV	23,175	23,175	23,175	23,175
State Attorney - Technology	536,237	569,500	569,500	490,300
Total State Attorney	611,197	663,675	663,675	584,475

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
State Attorney	0.00	71,000
State Attorney	0.00	23,175
State Attorney	0.00	490,300

Department: State Attorney
Funding Source: Fine & Forfeiture Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating	51,785	71,000	71,000	71,000
Total Expenditures	51,785	71,000	71,000	71,000

Department: State Attorney - LOV
Funding Source: Fine & Forfeiture Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Grants & Aid	23,175	23,175	23,175	23,175
Total Expenditures	23,175	23,175	23,175	23,175

Department: State Attorney - Technology
Funding Source: Fine & Forfeiture Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating	177,064	201,800	196,875	157,900
Capital	23,248	17,700	22,625	16,400
Grants & Aid	335,925	350,000	350,000	316,000
Total Expenditures	536,237	569,500	569,500	490,300

Courts and Criminal Justice

Division: Criminal Justice

DESCRIPTION:
This division includes funding for various Criminal Justice responsibilities funded by the County Commission. Funded operations include both support activities as well as required financial and administrative costs. Criminal Justice includes the following:

- Administrative
- Community Service Programs
- Crime Prevention
- Crime Prevention Fund Transfer
- DUI Court - ADATF
- F&F Transfers
- Law Enforcement Finance & Administrative
- Law Enforcement Trust Fund – Transfers
- MSTU for Law Enforcement – Transfer
- Sheriff – Insurance & Tax Fees
- Sheriff's Educational Fund
- Veterans Court - ADATF

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Courts and Criminal Justice
Division: Criminal Justice

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Administrative	0	1,509,691	1,509,691	1,648,014
Community Service Programs	45,600	130,922	130,922	105,587
Crime Prevention	196,435	737,860	737,860	909,314
Detention and Corrections	61,393	80,850	80,850	39,600
F&F Transfers	357,660	92,617	92,617	98,695
Law Enforcement Finance & Administrative	0	400,808	331,034	380,540
Law Enforcement Trust Fund - Transfers	182,691	0	69,774	0
Misdemeanor Drug Court	0	2,000	2,000	6,150
MSTU for Law Enforcement - Transfer	2,092,542	2,112,556	2,112,556	2,251,182
Sheriff - Insurance & Tax Fees	1,468,170	7,141,366	8,101,126	8,365,662
Sheriff's Educational Fund	0	444,065	444,065	509,404
Total Criminal Justice	4,404,491	12,652,735	13,612,495	14,314,148

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Criminal Justice	0.00	39,600
Criminal Justice	0.00	105,587
Criminal Justice	0.00	1,648,014
Criminal Justice	0.00	98,695
Criminal Justice	0.00	909,314
Criminal Justice	0.00	380,540
Criminal Justice	0.00	6,150
Criminal Justice	0.00	8,365,662
Criminal Justice	0.00	2,251,182
Criminal Justice	0.00	509,404

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Courts and Criminal Justice
Division: Criminal Justice

Department: Administrative
Funding Source: Fine & Forfeiture Fund

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Reserve		0	1,509,691	1,509,691	1,648,014
	Total Expenditures	0	1,509,691	1,509,691	1,648,014

Department: Community Service Programs
Funding Source: Alcohol and Drug Abuse Trust Fund

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating		9,043	87,922	87,922	62,587
Grants & Aid		36,557	43,000	43,000	43,000
	Total Expenditures	45,600	130,922	130,922	105,587

Department: Crime Prevention
Funding Source: Fine & Forfeiture - Crime Prevention Fund

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating		196,435	600,000	538,170	729,314
Capital		0	0	61,830	0
Reserve		0	137,860	137,860	180,000
	Total Expenditures	196,435	737,860	737,860	909,314

Department: Detention and Corrections
Funding Source: General Fund

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating		61,393	80,850	80,850	39,600
	Total Expenditures	61,393	80,850	80,850	39,600

Department: F&F Transfers
Funding Source: Fine & Forfeiture Fund

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Transfers		357,660	92,617	92,617	98,695
	Total Expenditures	357,660	92,617	92,617	98,695

Marion County FLORIDA

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Courts and Criminal Justice
Division: Criminal Justice

Department: Law Enforcement Finance & Administrative
Funding Source: Law Enforcement Trust Fund

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating		0	400,808	331,034	380,540
	Total Expenditures	0	400,808	331,034	380,540

Department: Law Enforcement Trust Fund - Transfers
Funding Source: Law Enforcement Trust Fund

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Transfers		182,691	0	69,774	0
	Total Expenditures	182,691	0	69,774	0

Department: Misdemeanor Drug Court
Funding Source: General Fund

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating		0	2,000	2,000	6,150
	Total Expenditures	0	2,000	2,000	6,150

Department: MSTU for Law Enforcement - Transfer
Funding Source: MSTU for Law Enforcement

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Transfers		2,092,542	2,112,556	2,112,556	2,251,182
	Total Expenditures	2,092,542	2,112,556	2,112,556	2,251,182

Department: Sheriff - Insurance & Tax Fees
Funding Source: MSTU for Law Enforcement

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating		1,468,170	1,612,782	1,612,859	1,663,623
Reserve		0	5,528,584	6,488,267	6,702,039
	Total Expenditures	1,468,170	7,141,366	8,101,126	8,365,662

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Courts and Criminal Justice
Division: Criminal Justice

Department: Sheriff's Educational Fund
Funding Source: Sheriff's Educational Fund

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating		0	444,065	444,065	509,404
	Total Expenditures	0	444,065	444,065	509,404

Special Districts

Division: Marion Oaks MSTU for Recreation

MISSION:
The mission of the Marion Oaks MSTU for Recreation and Facilities is to offer quality recreational opportunities and facilities to the property owners and residents of Marion Oaks.

DESCRIPTION:
The purpose of the MSTU is to provide for recreational opportunities and facilities to the property owners and residents of Marion Oaks Subdivision. This particular MSTU was created by referendum in 1988; the millage rate is 1.02. The Board of County Commissioners appoints the five (5) members of a citizens advisory council from the residents and property owners of Marion Oaks.

GOALS:
The goal of this MSTU is to provide quality recreational opportunities and facilities in the most cost effective manner and to promote programs on the grounds and in the meeting rooms that will enhance the education of children and adults.

COMMENTS:
The annex building located west of the community center offers programs for adults and children in an adult activity room, a childrens' activity room, an exercise room with state of the art exercise equipment, and a computer lab with WiFi. The MSTU/Assessment Department has 12 full time employees and 2 part time recreation aides working in Marion Oaks to provide excellent services to the residents and property owners who visit the recreational facilities. A sidewalk was added this year to connect the annex building to the community center.

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Special Districts
Division: Marion Oaks MSTU for Recreation

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Marion Oaks Recreation	724,719	1,831,931	1,831,931	1,540,868
Total Marion Oaks MSTU for Recreation	724,719	1,831,931	1,831,931	1,540,868

Division FTE Budget Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Marion Oaks Recreation	12.10	12.10	11.75	11.75
Total Marion Oaks MSTU for Recreation	12.10	12.10	11.75	11.75

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Marion Oaks MSTU for Recreation	11.75	1,540,868

Department: Marion Oaks Recreation
Funding Source: Marion Oaks MSTU

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	437,710	486,501	486,501	502,579
Operating	200,255	363,804	363,804	249,622
Capital	86,754	665,236	665,236	473,446
Reserve	0	316,390	316,390	315,221
Total Expenditures	724,719	1,831,931	1,831,931	1,540,868

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Special Districts
Division: Marion Oaks MSTU for Recreation

Department: Marion Oaks Recreation
Funding Source: Marion Oaks MSTU

Position Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Building and Grounds Supervisor	1.00	1.00	1.00	0.00
Community Center Manager	0.00	0.00	0.00	1.00
Staff Assistant III	0.60	0.60	1.00	1.00
Staff Assistant II	1.00	1.00	1.00	1.00
Staff Assistant I	0.75	0.75	0.00	0.00
Recreation Coordinator	1.00	1.00	1.00	1.00
Bldg/Grounds Maint. Tech III	1.00	1.00	1.00	1.00
Bldg/Grounds Maint. Tech II	1.00	1.00	1.00	1.00
Lead Custodian	0.00	0.00	0.00	1.00
Custodian	1.75	1.75	1.75	0.75
Recreation Aide	1.00	1.00	1.00	0.00
Recreational Leader I	2.00	2.00	2.00	3.00
Recreational Leader II	1.00	1.00	1.00	1.00
Total Positions	12.10	12.10	11.75	11.75

Special Districts

Division: Silver Springs Shores Special Tax District

MISSION:
The mission of the Silver Springs Shores Special Tax District is to provide recreation facilities and services to the property owners within this tax district. Recreation services include a community center, swimming pools (3), a youth center and outdoor game courts. Street lighting is also provided.

DESCRIPTION:
This special tax district provides funding for the community center, youth center, three swimming pools and recreation services and programs for the property owners and residents within the Silver Springs Shores taxing unit as well as street lighting.

GOALS:
The goal of this special tax district is to provide recreation facilities, recreation services and quality recreational programs to the taxpayers within this defined area of Silver Springs Shores in the most cost effective manner. Street lighting is also provided. The MSTU/Assessment Department manages all of the personnel and expenditures in the most cost effective manner possible through the SSS Taxing Advisory Council and the Board of County Commissioners.

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Special Districts
Division: Silver Springs Shores Special Tax District

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Silver Springs Shores Recreation Facility	566,161	919,417	919,417	1,024,714
Silver Springs Shores Street Lighting	37,293	46,000	46,000	46,000
Total Silver Springs Shores Special Tax District	603,454	965,417	965,417	1,070,714

Division FTE Budget Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Silver Springs Shores Recreation Facility	8.00	8.00	8.63	8.63
Total Silver Springs Shores Special Tax District	8.00	8.00	8.63	8.63

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Silver Springs Shores Special Tax District	8.63	1,024,714
Silver Springs Shores Special Tax District	0.00	46,000

Department: Silver Springs Shores Recreation Facility
Funding Source: Silver Springs Shores Special Tax District

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	290,218	342,618	342,618	351,705
Operating	231,972	211,709	265,800	223,227
Capital	43,971	102,000	47,909	185,134
Reserve	0	263,090	263,090	264,648
Total Expenditures	566,161	919,417	919,417	1,024,714

Department: Silver Springs Shores Street Lighting
Funding Source: Silver Springs Shores Special Tax District

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating	37,293	46,000	46,000	46,000
Total Expenditures	37,293	46,000	46,000	46,000

Special Districts

Division: Silver Springs Shores Special Tax District

Department: Silver Springs Shores Recreation Facility
Funding Source: Silver Springs Shores Special Tax District

Position Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Community Center Manager	0.00	0.00	0.00	1.00
Recreation Specialist	1.00	1.00	1.00	0.00
Staff Assistant III	1.00	1.00	0.00	0.00
Maintenance Crew Supervisor	1.00	1.00	1.00	1.00
Bldg/Grounds Maint. Tech III - SSS	1.00	1.00	1.00	1.00
Bldg/Grounds Maint Tech I - SSS	1.00	1.00	1.00	1.00
Lifeguard	1.00	1.00	1.00	1.00
Recreation Aide	1.00	1.00	1.63	1.63
Recreational Leader I	1.00	1.00	1.00	1.00
Recreational Leader II	0.00	0.00	1.00	1.00
Total Positions	8.00	8.00	8.63	8.63

Special Districts

Division: Hills of Ocala MSTU

MISSION:
The mission of this MSTU is to provide recreation opportunities and facilities to the residents and property owners within the Hills of Ocala/Rolling Hills subdivision. These facilities include a small clubhouse for use by the property owners that is also available to the general public for a nominal rental fee. These rental activities generate a small amount of income for the MSTU.

DESCRIPTION:
This MSTU provides recreation facilities to the residents and property owners of the Hills of Ocala/Rolling Hills subdivision. The facilities include basketball, tennis, and racket ball courts, walking trails, picnic pavilions, and a small clubhouse that is used for parties, church services, and other meetings. The current millage rate is .18 and it has remained constant for the past five (5) years. There are over 5,100 lots within this MSTU which was created by a referendum of the registered voters living here in 1983, so this MSTU has been in existence for more than 30 years.

GOALS:
The goal of this MSTU is to continue to provide recreational opportunities and facilities for the residents and property owners of the Hills of Ocala/Rolling Hills. These facilities are managed by the MSTU/Assessment Department and a Citizen Advisory Board made up of five (5) area residents appointed by the Board of County Commissioners.

COMMENTS:
Projects completed over the past have included replacement of the roof on the clubhouse, installation of a new restroom, well and pump, purchase and installation of playground equipment for the younger children, and replacement of basketball hoops and nets. Regular inspections are made to monitor the condition of the equipment and the inspections reveal that the walking trails, playground, clubhouse, and all of the facilities are well used.

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Special Districts
Division: Hills of Ocala MSTU

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Hills of Ocala Recreation	33,368	37,486	37,486	39,834
Total Hills of Ocala MSTU	33,368	37,486	37,486	39,834

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Hills of Ocala MSTU	0.00	39,834

Department: Hills of Ocala Recreation
Funding Source: Hills of Ocala MSTU For Recreation

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating	33,368	28,850	28,850	28,830
Capital	0	4,000	4,000	6,500
Reserve	0	4,636	4,636	4,504
Total Expenditures	33,368	37,486	37,486	39,834

Special Districts

Division: Rainbow Lakes Estates MSTU

MISSION:
To provide quality recreation facilities for use by Rainbow Lakes Estates residents and property owners.

DESCRIPTION:
Funds collected are used for maintaining the Rainbow Lakes Estates clubhouses and capital outlay projects.

GOALS:
To provide quality, cost effective maintenance and resource management of facilities for residents and property owners.

COMMENTS:
Funds in this department have been budgeted for improvements to existing recreational facilities within RLE.

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Special Districts
Division: Rainbow Lakes Estates MSTU

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Rainbow Lakes Estates Recreation	41,223	127,350	127,350	123,344
Total Rainbow Lakes Estates MSTU	41,223	127,350	127,350	123,344

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Rainbow Lakes Estates MSTU	0.00	123,344

Department: Rainbow Lakes Estates Recreation
Funding Source: Rainbow Lakes Estates - Comm Res Facility MSTU

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating	41,223	71,856	63,556	95,179
Capital	0	25,000	33,300	5,000
Reserve	0	30,494	30,494	23,165
Total Expenditures	41,223	127,350	127,350	123,344

Special Districts

Division: Rainbow Lakes Estates Fire MSBU

DESCRIPTION:
The Rainbow Lakes Estates Volunteer Fire Department provides fire protection to the residents of Rainbow Lakes Estates and surrounding communities. Vehicles are housed in two stations within Rainbow Lakes Estates and are maintained with funds collected by the MSBU.

GOALS:
To provide quality, cost effective fire protection to the residents of Rainbow Lakes Estates through proper maintenance and cost effective management of equipment and volunteers.

COMMENTS:
Funds in Department 7935 have been budgeted to purchase additional fire equipment.

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Special Districts
Division: Rainbow Lakes Estates Fire MSBU

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Fire Control Services	110,040	703,974	703,974	492,828
Total Rainbow Lakes Estates Fire MSBU	110,040	703,974	703,974	492,828

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Rainbow Lakes Fire MSBU	0.00	492,828

Department: Fire Control Services
Funding Source: Rainbow Lakes Estates - Fire Protection MSBU

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating	110,040	155,958	202,248	190,705
Capital	0	428,000	381,710	190,000
Reserve	0	120,016	120,016	112,123
Total Expenditures	110,040	703,974	703,974	492,828

Special Districts

Division: Marion Oaks MSTU for General Services

MISSION:
The mission of the MSTU for General Services is to provide mowing, street lighting, road pothole repairs, and maintenance of the waterfall within the Marion Oaks community.

DESCRIPTION:
The purpose of this MSTU is to provide street lighting, mowing and enhanced road maintenance in those areas that have been officially accepted by the Board of County Commissioners for maintenance. This MSTU was approved and implemented in 1994 with the assessments beginning to be collected on the property tax bills in November of 1995.

GOALS:
To continue to provide and manage enhanced road maintenance, street lighting and mowing of rights-of-way within Marion Oaks. All services and expenditures are paid through the collection of per lot assessments including employee salaries and related benefits.

COMMENTS:
This MSTU was created to provide enhanced services over and above what is currently provided by the Marion County Road Department. The employees currently maintain approximately 360 miles of paved roads within Marion Oaks. This MSTU does roadside mowing, pothole repair and street lighting as well as maintenance and management of the existing waterfall located at the entrance to Marion Oaks. All revenues collected are expended within the community of Marion Oaks through the collection of a per parcel assessment levied against all affected lots within Marion Oaks.

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Special Districts
Division: Marion Oaks MSTU for General Services

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Marion Oaks MSTU for General Services	734,046	1,489,516	1,489,516	1,585,815
Total Marion Oaks MSTU for General Services	734,046	1,489,516	1,489,516	1,585,815

Division FTE Budget Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Marion Oaks MSTU for General Services	10.00	10.00	10.00	10.00
Total Marion Oaks MSTU for General Services	10.00	10.00	10.00	10.00

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Marion Oaks MSTU for General Services	10.00	1,585,815

Department: Marion Oaks MSTU for General Services
Funding Source: Marion Oaks MSTU for General Services

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	377,418	434,250	434,250	441,370
Operating	334,578	391,339	421,539	400,678
Capital	22,050	440,000	409,800	517,000
Reserve	0	223,927	223,927	226,767
Total Expenditures	734,046	1,489,516	1,489,516	1,585,815

Department: Marion Oaks MSTU for General Services
Funding Source: Marion Oaks MSTU for General Services

Position Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
General Services Maintenance Supervisor	1.00	1.00	1.00	1.00
Maintenance Crew Supervisor	1.00	1.00	1.00	1.00
Medium Equipment Operator	1.00	1.00	1.00	1.00
General Maintenance Technician	3.00	3.00	4.00	4.00
Marion Oaks Maintenance Equipment Operator	4.00	4.00	3.00	3.00
Total Positions	10.00	10.00	10.00	10.00

Special Districts

Division: Road Improve and Maint MSBUs

DESCRIPTION:
Provide road improvements such as overlay and upgrades of existing paved roads as well as to provide road maintenance to unpaved roads within the community.

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Special Districts
Division: Road Improve and Maint MSBUs

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Contracted Road Const RLE MSTU	44,252	411,939	1,311,939	861,746
Deer Path Estates Ph 1&2 MSBU for Road Maint	0	21,090	21,090	21,780
Golden Hills Road Improvements	3,272	217,593	217,593	260,228
Kingsland Estates/Ocala Waterway Road Improv	9,550	690,802	690,802	831,889
Kingsland Whispering Pines/Forest Glenn Rd Imp	562,670	232,170	232,170	375,102
Lake Tropicana Road Improvements	4,437	163,986	163,986	223,105
Marion Oaks Road Improvements	805,965	2,090,668	2,090,668	3,226,379
NW 17th Avenue - Northwoods Rd Maint	479	8,611	8,611	8,611
Ocala Waterway Estates Road Maint	26,645	169,987	169,987	197,614
Paradise Farms Roadside Mowing	8,282	24,422	24,422	24,422
Pine Run Estates Road Improvements	54,202	133,590	133,590	141,516
Rainbow Park Units 1 & 2 Rd Maint	137,318	752,202	752,202	864,604
Silver Springs Acres Road Maintenance	78,701	202,929	202,929	108,763
Silver Springs Shores Road Improv	1,765,530	1,322,885	1,322,885	2,206,381
Stonecrest Center Road Maintenance	3,254	27,778	27,778	37,094
Woods and Lakes Subdivision - Rd Imp/Maint	11,570	273,829	273,829	302,941
Total Road Improve and Maint MSBUs	3,516,127	6,744,481	7,644,481	9,692,175

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Special Districts
Division: Road Improve and Maint MSBUs

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Road Improvement and Maintenance MSBUs	0.00	2,206,381
Road Improvement and Maintenance MSBUs	0.00	223,105
Road Improvement and Maintenance MSBUs	0.00	260,228
Road Improvement and Maintenance MSBUs	0.00	831,889
Road Improvement and Maintenance MSBUs	0.00	375,102
Road Improvement and Maintenance MSBUs	0.00	108,763
Road Improvement and Maintenance MSBUs	0.00	197,614
Road Improvement and Maintenance MSBUs	0.00	8,611
Road Improvement and Maintenance MSBUs	0.00	864,604
Road Improvement and Maintenance MSBUs	0.00	24,422
Road Improvement and Maintenance MSBUs	0.00	37,094
Road Improvement and Maintenance MSBUs	0.00	21,780
Road Improvement and Maintenance MSBUs	0.00	141,516
Road Improvement and Maintenance MSBUs	0.00	302,941
Road Improvement and Maintenance MSBUs	0.00	3,226,379
Road Improvement and Maintenance MSBUs	0.00	861,746

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Special Districts
Division: Road Improve and Maint MSBUs

Department: Contracted Road Const RLE MSTU
Funding Source: Rainbow Lakes Estates - MSTU for Road Improvements

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating	20,398	73,128	329,128	86,163
Capital	23,854	338,811	982,811	775,583
Total Expenditures	44,252	411,939	1,311,939	861,746

Department: Deer Path Estates Ph 1&2 MSBU for Road Maint
Funding Source: Deer Path Estates Ph 1&2 MSBU for Road Maintenance

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating	0	11,350	11,350	11,362
Capital	0	9,740	9,740	10,418
Total Expenditures	0	21,090	21,090	21,780

Department: Golden Hills Road Improvements
Funding Source: Golden Hills Turf & Country Club MSTU for Road Improve

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating	3,272	8,272	8,272	27,097
Capital	0	209,321	209,321	233,131
Total Expenditures	3,272	217,593	217,593	260,228

Department: Kingsland Estates/Ocala Waterway Road Improv
Funding Source: Kingsland Estates/Ocala Waterway MSBU Road Improve

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating	7,050	9,364	15,364	43,780
Capital	2,500	681,438	675,438	788,109
Total Expenditures	9,550	690,802	690,802	831,889

Department: Kingsland Whispering Pines/Forest Glenn Rd Imp
Funding Source: Kingsland Whispering Pines/Forest Glenn MSBU Rd Imp

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating	3,778	11,632	11,632	41,696
Capital	558,892	220,538	220,538	333,406
Total Expenditures	562,670	232,170	232,170	375,102

Special Districts

Division: Road Improve and Maint MSBUs

Department: Lake Tropicana Road Improvements
Funding Source: Lake Tropicana MSTU for Road Improvements

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating	4,437	7,081	7,081	7,361
Capital	0	156,905	156,905	215,744
Total Expenditures	4,437	163,986	163,986	223,105

Department: Marion Oaks Road Improvements
Funding Source: Marion Oaks MSBU for Road Improvements

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating	102,432	107,419	107,419	126,921
Capital	703,533	1,983,249	1,983,249	3,099,458
Total Expenditures	805,965	2,090,668	2,090,668	3,226,379

Department: NW 17th Avenue - Northwoods Rd Maint
Funding Source: NW 17th Avenue - Northwoods MSBU for Rd Maint

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating	479	2,014	6,874	7,014
Capital	0	6,597	1,737	1,597
Total Expenditures	479	8,611	8,611	8,611

Department: Ocala Waterway Estates Road Maint
Funding Source: Ocala Waterway Estates MSBU for Road Maintenance

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating	26,645	73,078	73,078	72,782
Capital	0	96,909	96,909	124,832
Total Expenditures	26,645	169,987	169,987	197,614

Department: Paradise Farms Roadside Mowing
Funding Source: Paradise Farms MSBU for Roadside Mowing

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating	8,282	24,422	24,422	24,422
Total Expenditures	8,282	24,422	24,422	24,422

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Special Districts
Division: Road Improve and Maint MSBUs

Department: Pine Run Estates Road Improvements
Funding Source: Pine Run Estates MSTU for Road Improvements

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating	42,667	59,571	59,571	59,571
Capital	11,535	74,019	74,019	81,945
Total Expenditures	54,202	133,590	133,590	141,516

Department: Rainbow Park Units 1 & 2 Rd Maint
Funding Source: Rainbow Park Units 1 & 2 MSBU for Road Maintenance

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating	13,867	34,532	34,532	35,000
Capital	38	594,257	594,257	706,191
Transfers	123,413	123,413	123,413	123,413
Total Expenditures	137,318	752,202	752,202	864,604

Department: Silver Springs Acres Road Maintenance
Funding Source: Silver Springs Acres MSBU for Road Maintenance

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating	3,349	7,839	83,779	36,145
Capital	75,352	195,090	119,150	72,618
Total Expenditures	78,701	202,929	202,929	108,763

Department: Silver Springs Shores Road Improv
Funding Source: Silver Springs Shores MSBU for Road Improvements

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating	27,690	63,358	63,358	114,664
Capital	1,737,840	1,259,527	1,259,527	2,091,717
Total Expenditures	1,765,530	1,322,885	1,322,885	2,206,381

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Special Districts
Division: Road Improve and Maint MSBUs

Department: Stonecrest Center Road Maintenance
Funding Source: Stonecrest Center MSBU for Road Maintenance

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating	3,254	2,599	2,599	4,861
Capital	0	25,179	25,179	32,233
Total Expenditures	3,254	27,778	27,778	37,094

Department: Woods and Lakes Subdivision - Rd Imp/Maint
Funding Source: Woods and Lakes Subdivision MSBU for Rd Maintenance

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating	11,570	48,351	48,351	37,852
Capital	0	225,478	225,478	265,089
Total Expenditures	11,570	273,829	273,829	302,941

Special Districts

Division: General Service MSTUs

DESCRIPTION:
The purpose of the MSTUs (Municipal Service Taxing Units) is to provide street lighting to the residents and property owners within the designated subdivisions.

Rainbows End General Municipal Services was created to provide road improvements within the Rainbow's End Subdivision.

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Special Districts
Division: General Service MSTUs

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Bellaire Subdivision General Services	1,796	7,896	7,896	7,925
Citrus Park MSTU	4,260	13,544	13,544	13,825
Country Estates Buffington Addition MSTU	1,683	4,703	4,703	4,044
Delcrest Subdivision General Services	1,349	11,093	11,093	11,119
Doublegate Subdivision General Services	2,210	2,964	2,964	3,022
Golden Hills General Services	11,520	56,644	56,644	71,581
Rainbows End General Municipal Services	1,749	158,909	158,909	184,897
Raven Hill Subdivision General Services	2,104	9,948	9,948	9,896
Tompkins & Georges Addition to Dunnellon	9,281	14,592	14,592	14,123
Wineberry MSTU for General Services	2,605	7,648	7,648	8,158
Total General Service MSTUs	38,557	287,941	287,941	328,590

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
General Service MSTUs	0.00	3,022
General Service MSTUs	0.00	9,896
General Service MSTUs	0.00	184,897
General Service MSTUs	0.00	14,123
General Service MSTUs	0.00	4,044
General Service MSTUs	0.00	13,825
General Service MSTUs	0.00	8,158
General Service MSTUs	0.00	71,581
General Service MSTUs	0.00	11,119
General Service MSTUs	0.00	7,925

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Special Districts
Division: General Service MSTUs

Department: Bellaire Subdivision General Services
Funding Source: Bellaire Subdivision MSTU for General Services

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating	1,796	7,896	7,896	7,925
Total Expenditures	1,796	7,896	7,896	7,925

Department: Citrus Park MSTU
Funding Source: Citrus Park MSTU

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating	4,260	13,544	13,544	13,825
Total Expenditures	4,260	13,544	13,544	13,825

Department: Country Estates Buffington Addition MSTU
Funding Source: Country Estates Buffington Addition MSTU

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating	1,683	4,703	4,703	4,044
Total Expenditures	1,683	4,703	4,703	4,044

Department: Delcrest Subdivision General Services
Funding Source: Delcrest Subdivision MSTU for General Services

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating	1,349	11,093	11,093	11,119
Total Expenditures	1,349	11,093	11,093	11,119

Department: Doublegate Subdivision General Services
Funding Source: Doublegate Subdivision MSTU for General Services

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating	2,210	2,964	2,964	3,022
Total Expenditures	2,210	2,964	2,964	3,022

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Special Districts
Division: General Service MSTUs

Department: Golden Hills General Services
Funding Source: Golden Hills Turf & Country Club MSTU for Gen Services

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating	11,520	56,644	56,644	71,581
Total Expenditures	11,520	56,644	56,644	71,581

Department: Rainbows End General Municipal Services
Funding Source: Rainbow's End MSTU for General Municipal Services

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating	1,749	58,129	58,129	13,128
Capital	0	95,780	95,780	166,769
Reserve	0	5,000	5,000	5,000
Total Expenditures	1,749	158,909	158,909	184,897

Department: Raven Hill Subdivision General Services
Funding Source: Raven Hill Subdivision MSTU for General Services

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating	2,104	9,948	9,948	9,896
Total Expenditures	2,104	9,948	9,948	9,896

Department: Tompkins & Georges Addition to Dunnellon
Funding Source: Tompkins & Georges Addition to Dunnellon MSTU

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating	9,281	14,592	14,592	14,123
Total Expenditures	9,281	14,592	14,592	14,123

Department: Wineberry MSTU for General Services
Funding Source: Wineberry MSTU for General Services

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating	2,605	7,648	7,648	8,158
Total Expenditures	2,605	7,648	7,648	8,158

Special Districts

Division: Street Lighting MSTUs

DESCRIPTION:
The purpose of the MSTUs (Municipal Service Taxing Units) is to provide street lighting to the residents and property owners within the designated subdivisions.

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Special Districts
Division: Street Lighting MSTUs

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Bahia Oaks Street Lighting	11,779	25,016	25,016	25,134
Boardman Street Lighting	4,207	10,714	10,714	10,975
Boulder Hill Subdivision Street Lighting	1,105	7,355	7,355	7,784
Churchill Subdivision - Street Lighting	2,092	6,950	6,950	8,122
Hickory Hill Subdivision Street Lighting	2,259	4,902	4,902	5,438
Indian Meadows Street Lighting	2,518	5,978	5,978	6,108
Little Lake Weir/Edgewater Street Lighting	15,303	100,534	100,534	115,297
Ocala Heights Units 1 & 3 - Street Lighting	3,292	34,330	34,330	34,566
Total Street Lighting MSTUs	42,555	195,779	195,779	213,424

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Street Lighting MSTUs	0.00	6,108
Street Lighting MSTUs	0.00	34,566
Street Lighting MSTUs	0.00	25,134
Street Lighting MSTUs	0.00	10,975
Street Lighting MSTUs	0.00	5,438
Street Lighting MSTUs	0.00	8,122
Street Lighting MSTUs	0.00	115,297
Street Lighting MSTUs	0.00	7,784

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Special Districts
Division: Street Lighting MSTUs

Department: Bahia Oaks Street Lighting
Funding Source: Bahia Oaks MSTU for Street Lighting

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating		11,779	25,016	25,016	25,134
	Total Expenditures	11,779	25,016	25,016	25,134

Department: Boardman Street Lighting
Funding Source: Boardman MSTU for Street Lighting

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating		4,207	10,714	10,714	10,975
	Total Expenditures	4,207	10,714	10,714	10,975

Department: Boulder Hill Subdivision Street Lighting
Funding Source: Boulder Hill Subdivision MSTU for Street Lighting

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating		1,105	7,355	7,355	7,784
	Total Expenditures	1,105	7,355	7,355	7,784

Department: Churchill Subdivision - Street Lighting
Funding Source: Churchill Subdivision MSTU for Street Lighting

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating		2,092	6,950	6,950	8,122
	Total Expenditures	2,092	6,950	6,950	8,122

Department: Hickory Hill Subdivision Street Lighting
Funding Source: Hickory Hill Subdivision MSTU for Street Lighting

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating		2,259	4,902	4,902	5,438
	Total Expenditures	2,259	4,902	4,902	5,438

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Special Districts
Division: Street Lighting MSTUs

Department: Indian Meadows Street Lighting
Funding Source: Indian Meadow MSTU for Street Lighting

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating		2,518	5,978	5,978	6,108
	Total Expenditures	2,518	5,978	5,978	6,108

Department: Little Lake Weir/Edgewater Street Lighting
Funding Source: Lake Weir/Edgewater MSBU for Street Lighting

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating		15,303	100,534	100,534	115,297
	Total Expenditures	15,303	100,534	100,534	115,297

Department: Ocala Heights Units 1 & 3 - Street Lighting
Funding Source: Ocala Heights MSTU for Street Lighting

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating		3,292	34,330	34,330	34,566
	Total Expenditures	3,292	34,330	34,330	34,566

Special Districts

Division: Community Redevelopment Area

DESCRIPTION:
Silver Springs Community Redevelopment Area Trust Fund:
A community redevelopment area created pursuant to the Community Redevelopment Act of 1969 encompassing the unincorporated properties in and around the greater Silver Springs area of the County. Funds shall be utilized and expended for the purposes of and in accordance with the Silver Springs Redevelopment Plan. Funding is provided through tax increment payments as defined in Section 163.340, Florida Statues. Payment is to be received from each of the taxing authorities levying taxes within the district except the school board and those other taxing authorities exempted under Section 163.387(2)(c), Florida Statutes.

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Special Districts
Division: Community Redevelopment Area

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Silver Springs CRA - Administrative	6,134	43,626	62,586	63,545
Total Community Redevelopment Area	6,134	43,626	62,586	63,545

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Community Redevelopment Area	0.00	63,545

Department: Silver Springs CRA - Administrative
Funding Source: Silver Springs Comm. Redevelopment Area Trust Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating	6,134	12,500	31,586	31,057
Capital	0	31,126	6,000	32,488
Grants & Aid	0	0	25,000	0
Total Expenditures	6,134	43,626	62,586	63,545

Agencies

Division: Health Department

MISSION:
The Marion County Health Department's mission is to protect, promote and improve the health of all people in Florida through integrated state, county and community efforts.

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Agencies
Division: Health Department

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Marion County Health Unit	1,736,798	1,859,577	1,859,577	2,024,130
Total Health Department	1,736,798	1,859,577	1,859,577	2,024,130

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Health Department	0.00	2,024,130

Department: Marion County Health Unit
Funding Source: Marion County Health Unit Trust Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating	0	100	100	100
Grants & Aid	1,736,798	1,771,534	1,771,534	1,936,087
Reserve	0	87,943	87,943	87,943
Total Expenditures	1,736,798	1,859,577	1,859,577	2,024,130

Agencies

Division: Health Agencies

DESCRIPTION:
Since 1991 when the county first gave Heart of Florida Heart Center (HFHC - then Community Health Services) the use of a county building at 1025 SW 1st Avenue, a partnership was formed to ensure that as many uninsured Marion County residents as could be seen would find a medical home at the health center. Over the years we have both made the partnership strong by providing support to each other on behalf of the thousands of patients we have served at the health center. In March, 2009 HFHC became a Federally Qualified Health Center (FQHC), a long time goal of the BOCC and the HFHC Board of Directors. Federal funding has allowed us to strengthen our adult practice by providing access to Medicaid and Medicare recipients as well as open a pediatric practice for infants - 19 year olds, and begin providing mental health counseling for children and adults. We reached another milestone in 2009 when we ceased being a walk-in clinic that provided episodic care. HFHC now provides each patient with a medical home. Patients are encouraged to come in the health center for all their medical and mental health needs.

The Centers is considered to be a governmental (special-purpose government) non-profit organization that provides comprehensive mental health and substance abuse services. Fla Stat. 394.76 (9)(a) requires that state funds for these services be matched by local governing bodies.

Agencies

Division: Health Agencies

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Heart of Florida Health Center	380,000	380,000	380,000	380,000
The Centers, Inc.	1,190,502	1,202,337	1,202,337	1,251,447
Total Health Agencies	1,570,502	1,582,337	1,582,337	1,631,447

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Health Agencies	0.00	1,251,447
Health Agencies	0.00	380,000

Department: Heart of Florida Health Center
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Grants & Aid	380,000	380,000	380,000	380,000
Total Expenditures	380,000	380,000	380,000	380,000

Department: The Centers, Inc.
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Grants & Aid	1,190,502	1,202,337	1,202,337	1,251,447
Total Expenditures	1,190,502	1,202,337	1,202,337	1,251,447

Agencies

Division: Community Service Agencies

DESCRIPTION:
The Early Learning Coalition of Marion County, Inc. is the administrative and funding entity for all early learning programs, the Voluntary pre-Kindergarten (VPK) program, and the Success By 6 parent education initiative in Marion County. The Coalition is responsible for integrating a seamless system of services and facilitation quality early learning programs that link to all domains of child development. The focus is to ensure that children at risk of academic failure are provided the tools and resources to assist them is being prepared to enter school.

Marion Senior Services / Transit funds provide the annual required local matching funds for state and federal public transportation funding to assist rural, elderly, disabled and other transportation disadvantaged clients.

COMMENTS:
Marion Senior Services / Transit: The total transportation matching funds represents no increase from the approved 2016/2017 budget and is due to several factors:
1. We were notified that our allocation for the FDOT 5311 grant for the 2017/2018 funding year would be $770,718 and this funding source requires a $1 for $1 local match. Due to budget constraints, we understand that any increase in funding is not realistic at this time, so we are only asking for $688,922 in our 5311 match. This is $81,796 less than the required match.
2. We are asking for match this year for five replacement buses. These buses can be replaced in 2017/2018 at approximately $90,921 each, totaling $454,606. We are requesting the $45,461 match for purchasing the five buses.
3. Our Transportation Disadvantaged match request is slightly more than last year. This funding source requires a 10% match (i.e. we receive $9 in funding for each $1 in match funding).

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Agencies
Division: Community Service Agencies

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Early Learning Coalition of Marion County	100,000	100,000	100,000	125,000
Marion Senior Services / Transit	850,194	825,735	825,735	906,290
Total Community Service Agencies	950,194	925,735	925,735	1,031,290

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Community Service Agencies	0.00	125,000
Community Service Agencies	0.00	906,290

Department: Early Learning Coalition of Marion County
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Grants & Aid	100,000	100,000	100,000	125,000
Total Expenditures	100,000	100,000	100,000	125,000

Department: Marion Senior Services / Transit
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Grants & Aid	850,194	825,735	825,735	906,290
Total Expenditures	850,194	825,735	825,735	906,290

Agencies

Division: Economic Development Agencies

DESCRIPTION:
The Ocala / Marion County Chamber & Economic Partnership is a private, not-for-profit organization whose mission is to be the catalyst for a prosperous community.

The Small Business Development Center (SBDC) at the University of North Florida provides management advice, training and information to potential and existing entrepreneurs in North Florida. Created in 1976 by an Act of Congress to link educational partners, the U.S. Small Business Administration and the local community, the SBDC at UNF is part of a national network of centers. The SBDCs in Florida are designated by Florida Statute 288.001 as the "Principal business assistance organization for small businesses in the State."

Small Business Development Council: The County's investment acts as matching dollars to attract federal dollars, more than doubling the resources available to help small businesses in the County. By outsourcing small business assistance to the SBDC, the County accesses an extensive network of expertise statewide and nationally, a certification process for assistance providers, and a wealth of tools and resources to increase small business success. Our professionally certified business consultants provide potential and existing business owners with confidential consulting and training in all aspects of Business management and growth.

COMMENTS:
For FY 2017-2018, we are requesting County support in the amount of $60,000. This is a $10,000 increase over the funding provided since 2012 and will allow the SBDC to offset rising costs and expand its on-site services to the growing number of businesses a distance from our Ocala office. Many of the business owners find it difficult to take time away from their businesses to drive to and from our office.

Our third party survey of clients verifies 2016 economic impact of the SBDC program and how it has benefited Marion County. This impact includes 89 direct jobs created or retained, $9.7 million in capital acquired and invested, $2.3 million in sales increases, and $2.9 million in contracts awarded. This only includes impact reported directly by clients (survey response rate is 20 percent) that is attributed to having been achieved as a result of SBDC assistance.

Agencies

Division: Economic Development Agencies

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Ocala/Marion County Chamber & Economic Ptnr	245,000	245,000	245,000	285,000
Small Business Development Council	50,000	50,000	50,000	60,000
Total Economic Development Agencies	295,000	295,000	295,000	345,000

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Economic Development Agencies	0.00	285,000
Economic Development Agencies	0.00	60,000

Department: Ocala/Marion County Chamber & Economic Ptnr
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Grants & Aid	245,000	245,000	245,000	285,000
Total Expenditures	245,000	245,000	245,000	285,000

Department: Small Business Development Council
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Grants & Aid	50,000	50,000	50,000	60,000
Total Expenditures	50,000	50,000	50,000	60,000

Agencies

Division: Planning Agencies

DESCRIPTION:
The East Central Florida Regional Planning Council's mission is to improve the quality of life of the Region's citizens, by coordinating growth management, protecting regional resources, promoting economic development and providing technical services to local governments.

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Agencies
Division: Planning Agencies

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
E Central FL Regional Planning Council	0	100,642	23,733	72,227
Total Planning Agencies	0	100,642	23,733	72,227

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Planning Agencies	0.00	72,227

Department: E Central FL Regional Planning Council
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Grants & Aid	0	100,642	23,733	72,227
Total Expenditures	0	100,642	23,733	72,227

Agencies

Division: Other Agencies

DESCRIPTION:
The Florida Forest Service has a mission to protect and manage the forest resources of Florida, ensuring that they are available for future generations.

The Marion County Historical Commission: The Commission's purpose is to preserve and promote the history of Marion County. This Commission provides education to the residents of Marion County about our rich cultural and historically significant contributions through brochures, pamphlets and historical archives located in the Marion County Museum of History and Archaeology.

The Marion Soil and Water Conservation District: a governmental subdivision of the State of Florida funded by Marion County. The creation of soil and water conservation districts was authorized by the Soil and Water Conservation Law, Chapter 582, Florida Statues, enacted by the Florida Legislature in 1937. Marion Soil and Water Conservation District was organized by landowner petition for the purpose of developing and carrying out a program of conservation of our water, soil, and natural resources.

The Medical Examiner is appointed by the Governor. Marion County, along with Lake, Sumter, Citrus and Hernando comprise the 5th District Medical Examiners Office. Marion County is the lead County and administers the Medical Examiner's budget. The District contracts with the Medical Examiner and staff are Medical Examiner employees.

GOALS:
The Marion County Historical Commission: The Commission seeks to place commemorative markers and/or state historical markers at places and/or structures, to purchase material for its research library and to purchase archival storage materials for the artifacts entrusted to it.

Marion Soil and Water Conservation District:
- Promote the FDACS Cost Share Programs to local farmers and/or ranchers. From 2012 to 2016, funding netted $1,032,666 for Marion County and this year's funding will net over $1,032,666, totaling over $1,598,739 since 2012; as well as, the State is expected to expand these funds during our next fiscal year.
- Work with the Marion County Education Foundation to establish environmental scholarships for Marion County youth.
- Hold and attend public meetings, give presentations, exhibit displays and maintain website, in order to identify natural resource concerns within the County and offer financial and technical support to address these concerns.
- Promote water quality through educational print pieces and offering citizens educational opportunities, such as discussing good verses bad nitrates; as well as, utilizing volunteers from community groups, Earth Team members [USDA Natural Resource Conservation Service (NRCS) volunteers] and student organizations to help promote conservation practices.
- Promote conservation education to all Marion County students, through our contests: Public Speaking, Poster, Found Art, and Essay Land Judging, Envirothon and Conservation Landscape Tray; all culminating to award an outstanding student Youth Conservationist of the Year; as well as, award outstanding teachers whom promote conservation to their students through participation in these programs. Expand Envirothon to include neighboring counties.
- Expand the Farms of Environmental Distinction program (currently, in its eighth year) to include all Best Management Practice (BMF manuals published through the Office of Agriculture Water Policy (OAWP). Expand relationship with OAWP to educate an1 encourage landowners to comply with BMPs and sign a Notice of Intent.
- Participate in the Association of Florida Conservation District area and annual meetings, bringing together Soil and Water Conservation Districts, USDA Natural Resources Offices, and RC&D Councils from around Florida. Participate in legislative affair: and concerns on a local, state and federal level identifying natural resource concerns and Soil and Water Conservation District's rol1 in addressing these concerns.
- Provide technical assistance through historical maps, presentations, aerial photographs, Plat Books, soil surveys, BMP Manuals Mobile Irrigation Lab services; as well as, general conservation and natural resource

informational materials.

- Continue our commitment to USDA Natural Resources Conservation Service (NRCS) by promoting and providing assistance to address local natural resource concerns and implementation of BMPs. Initiate planning and implementation of new NRCS contracts in Marion County, which totaled approximately $450,000 in 2016-2017, and continued management, of $4 million in existing NRCS contracts plus supported the Rodman Dam scientific economic impact study of recreation conducted by the University of Florida.

COMMENTS:
Marion Soil and Water Conservation District: Marion Soil and Water Conservation District's overall goal is to provide conservation outreach and education to the citizens and student of Marion County. We have partnered with various local, state and federal agencies and built on existing relationships to utilize as many in-kind and volunteer services as possible to enhance our outreach capabilities. Please note that although the MSWCD Board of Supervisors are elected officials, they serve on a voluntary basis. In order to achieve our goals the Board and other committed volunteers have donated over 306 hours to serve the citizens of Marion County this past year. MSWCD will be able to maintain our budget for the 2017-2018 fiscal year by continuing to utilize these valuable volunteers.

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Agencies
Division: Other Agencies

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Florida Forest Service - Fire Control	43,746	43,747	43,747	43,747
Historical Commission	4,024	9,000	9,000	9,000
Marion Soil Conservation District	53,103	54,284	82,873	56,774
Medical Examiner	3,055,988	3,645,069	3,645,069	3,798,325
Total Other Agencies	3,156,861	3,752,100	3,780,689	3,907,846

Division FTE Budget Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Marion Soil Conservation District	1.00	1.00	1.00	1.00
Total Other Agencies	1.00	1.00	1.00	1.00

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Other Agencies	0.00	9,000
Other Agencies	0.00	43,747
Other Agencies	0.00	3,798,325
Other Agencies	1.00	56,774

Marion County
FLORIDA

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Agencies
Division: Other Agencies

Department: Florida Forest Service - Fire Control
Funding Source: General Fund

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Grants & Aid		43,746	43,747	43,747	43,747
	Total Expenditures	43,746	43,747	43,747	43,747

Department: Historical Commission
Funding Source: General Fund

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating		4,024	5,000	5,000	5,000
Capital		0	4,000	4,000	4,000
	Total Expenditures	4,024	9,000	9,000	9,000

Department: Marion Soil Conservation District
Funding Source: General Fund

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel		46,295	44,584	73,173	49,074
Operating		6,808	9,700	9,700	7,700
	Total Expenditures	53,103	54,284	82,873	56,774

Department: Medical Examiner
Funding Source: Medical Examiner Fund

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating		3,055,988	3,136,523	3,136,523	3,409,103
Capital		0	318,000	318,000	116,536
Reserve		0	190,546	190,546	272,686
	Total Expenditures	3,055,988	3,645,069	3,645,069	3,798,325

Department: Marion Soil Conservation District
Funding Source: General Fund

Position Summary		FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Staff Assistant IV		1.00	1.00	1.00	1.00
	Total Positions	1.00	1.00	1.00	1.00

Transfers

Division: Interfund Transfers

DESCRIPTION:
This division provides for the administrative transfers of funds between County fund entities as may be necessary for proper allocation and segregation of costs.

Transfers

Division: Interfund Transfers

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
General Fund - Transfers	2,211,181	1,819,133	2,041,923	1,852,454
Total Interfund Transfers	2,211,181	1,819,133	2,041,923	1,852,454

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Interfund Transfers	0.00	1,852,454

Department: General Fund - Transfers
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Transfers	2,211,181	1,819,133	2,041,923	1,852,454
Total Expenditures	2,211,181	1,819,133	2,041,923	1,852,454

Internal Services

Division: Risk Management

MISSION:
To effectively prevent, control, and minimize the County's human, financial and physical assets and resources from the consequences of losses while providing optimum services to the employees and citizens through proactive and efficient administration of safety, loss control, employee benefits, and other risk management programs.

DESCRIPTION:
The functions and duties of Risk and Benefit Services can be categorized into the following areas:

A. To identify and appraise the risks of the County and insure or self-insure those risks which can not be controlled.
B. To mitigate the cost of insurances and losses through pro-active claims management and loss prevention programs.
C. To manage the Employee insurance and IRS 125 programs in an efficient and cost effective manner for Marion County and its employees.

GOALS:
1. Identify potential risks, analyze loss exposures and determine combination of controls and financing mechanisms that are most effective in managing the organization's exposures and overall cost.
   a) Review and evaluate policies and procedures to eliminate or reduce overall risk.
   b) Mitigate the cost of insurances through loss control, safety programs and pro-active claims management.
   c) Aggressively evaluate all funding options to obtain the most feasible and cost effective programs.

2. Provide effective, proactive loss prevention programs, policies and procedures that minimize or eliminate the condition and practices that cause loss and damage.
   a) Develop and implement a Safety incentive program that will provide recognition and acknowledgement of safe work environments, safe practices and reduction in lost time.
   b) Provide ongoing training for employees to assist in reducing the number of work related incidents and overall claims costs.
   c) Aggressively review and manage workers compensation incidents/claims by evaluating preventable vs non-preventable, cause of incidents and make recommendations for policies/procedures that will help to alleviate or reduce future incidents.

3. Continually monitor and update the Employee insurance programs to provide cost-effective coverage for Marion County and its employees.
   a) Aggressively evaluate the health insurance program and explore all funding mechanisms and alternatives for reducing cost.
   b) Review retiree BlueMedicare plan options to provide retirees with opportunities to purchase less expensive individual plans.
   c) Monitor and follow federal legislative Health Care reform to keep abreast and prepare for impact to Marion County's healthcare cost.
   d) Develop and implement Wellness programs that will provide on-going education and incentives to encourage employees to get an annual exam and make lifestyle changes that should have a positive impact on the employee's well-being as well as the number of claims and overall healthcare cost over the long-term.

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Internal Services
Division: Risk Management

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Insurance	30,530,855	36,550,468	36,550,468	38,300,667
Risk and Benefit Services	418,764	435,843	435,843	450,931
Total Risk Management	30,949,619	36,986,311	36,986,311	38,751,598

Division FTE Budget Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Risk and Benefit Services	6.00	6.00	6.00	6.00
Total Risk Management	6.00	6.00	6.00	6.00

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Risk Management	0.00	38,300,667
Negotiating and Obtaining Insurance Coverage	0.48	42,065
Employee insurance Enrollment Processing	0.09	7,408
Customer Service to Employees and Retirees	1.76	102,226
Workers' Compensation Claims	0.11	12,683
Property/Gen Liability/Auto Liability Claims	0.21	24,780
Property, Equipment and Auto Schedules	0.28	22,461
Incident Response and Investigation	0.07	7,789
Safety Resources and Training	1.00	72,849
Administrative Services	1.99	156,469
Health and Wellness programs	0.02	2,196

Performance Measures	Indicator	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget
Number of Risk FTE's of total number of FTE's served	Input	529.00	481.00	483.00	481.00
Percentage of FTE's devoted to Risk & Benefit Services	Input	0.18	0.21	0.20	0.21
Risk & Benefit Services cost per FTE	Output	132.00	148.00	136.95	148.00
Total cost of Risk as a percentage of total county operating expense	Output	6.55	6.24	6.79	6.24
Worker's Compensation cost per 100 Employees	Output	5.08	11.04	4.93	5.52

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Internal Services
Division: Risk Management

Department: Insurance
Funding Source: Insurance Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	27,497,569	28,707,315	28,707,315	30,962,995
Operating	3,033,286	3,522,484	3,922,484	3,708,816
Reserve	0	4,320,669	3,920,669	3,628,856
Total Expenditures	30,530,855	36,550,468	36,550,468	38,300,667

Department: Risk and Benefit Services
Funding Source: Insurance Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	396,755	412,921	412,921	427,825
Operating	22,009	22,922	22,922	23,106
Total Expenditures	418,764	435,843	435,843	450,931

Department: Risk and Benefit Services
Funding Source: Insurance Fund

Position Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Human Resources / Risk & Benefits Director	0.25	0.25	0.25	0.25
Risk Manager	1.00	1.00	1.00	1.00
Safety and Emergency Support Coordinator	1.00	1.00	1.00	1.00
Risk & Benefits Asset Analyst	1.00	1.00	1.00	1.00
Senior Risk and Benefits Specialist	2.00	2.00	2.00	2.00
Human Resources / Risk & Benefits Assistant	0.50	0.50	0.50	0.50
Human Resources / Risk & Benefits Administrati	0.25	0.25	0.25	0.25
Total Positions	6.00	6.00	6.00	6.00

Debt Service

Division: Voted Debt Service Levy

DESCRIPTION:
This division provides for the repayment of bonded debt issued under the "Pennies for Parks" program. The approximate $20 million tax bond referendum was approved by the voters of Marion County in 1988 to provide funding for the acquisition and preservation of environmentally sensitive and recreational lands in Marion County. Pursuant to the public referendum, an annual property tax levy is authorized and required to provide funding for the scheduled repayment of the debt.

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Debt Service
Division: Voted Debt Service Levy

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Parks & Land Acquisition Debt Service	779,998	778,718	778,718	775,880
Parks & Recreation Debt Service	0	231,698	231,698	108,915
Total Voted Debt Service Levy	779,998	1,010,416	1,010,416	884,795

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Voted Debt Service Levy	0.00	775,880
Voted Debt Service Levy	0.00	108,915

Department: Parks & Land Acquisition Debt Service
Funding Source: Parks & Land Acquisition Debt Service Fund

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Debt Service		779,998	778,718	778,718	775,880
	Total Expenditures	779,998	778,718	778,718	775,880

Department: Parks & Recreation Debt Service
Funding Source: Parks & Land Acquisition Debt Service Fund

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating		0	40,015	40,015	15
Reserve		0	191,683	191,683	108,900
	Total Expenditures	0	231,698	231,698	108,915

Debt Service

Division: General Debt Service

DESCRIPTION:
This division provides for the repayment of bonded debt issued to provide funding for various major capital projects in Marion County including an expansion of the County Jail and the Judicial Center. Repayment of the revenue bonds is provided for and secured by a portion of the Local Government 1/2 Cent Sales Tax, a state shared revenue.

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Debt Service
Division: General Debt Service

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Infrastructure Surtax Debt Service	0	0	0	1,200,001
Total General Debt Service	0	0	0	1,200,001

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
General Debt Service	0.00	1,200,001

Department: Infrastructure Surtax Debt Service
Funding Source: Infrastructure Surtax Debt Service Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Debt Service	0	0	0	1,200,001
Total Expenditures	0	0	0	1,200,001

Debt Service

Division: Transportation Debt Service

DESCRIPTION:
This division provides for the repayment of bonded debt issued to provide funding for major Transportation Improvements in Marion County. Repayment of the revenue bonds is provided for and secured by a majority of the County's proceeds of the 2nd Local Option 5 Cent Fuel Tax.

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Debt Service
Division: Transportation Debt Service

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Public Improvement Transportation - Debt Service	39,946,743	8,235,034	8,235,034	6,723,298
Total Transportation Debt Service	39,946,743	8,235,034	8,235,034	6,723,298

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Transportation Debt Service	0.00	6,723,298

Department: Public Improvement Transportation - Debt Service
Funding Source: Public Improvement Transportation Debt Service

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating	0	25	25	25
Debt Service	3,798,110	3,856,273	3,856,273	3,920,016
Non-Operating	36,148,633	4,378,736	4,378,736	2,803,257
Total Expenditures	39,946,743	8,235,034	8,235,034	6,723,298

Debt Service

Division: Road Assessment Program Debt Service

DESCRIPTION:
This division provides for the repayment of bonded debt issued to provide funding for the creation or replacement or road systems within privately developed subdivisions within Marion County. Repayment of the bonded debt is provided for through a Non-Ad Valorem special assessment levied upon property owners within the improved subdivisions and collected through the property tax billing process.

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Debt Service
Division: Road Assessment Program Debt Service

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Series 2004C	3,687	0	0	0
Series 2005A	60,957	0	0	0
Series 2006A	146,858	87,180	87,180	0
Series 2007A	234,905	197,393	197,393	0
Series 2007B	148,625	97,213	97,213	97,212
Series 2008A	396,784	150,211	150,211	0
Series 2008B	297,691	297,692	297,692	297,692
Series 2009A	118,183	118,184	118,184	118,184
Series 2010A	40,919	40,920	40,920	34,709
Series 2011A	278,625	278,626	278,626	271,525
Series 2012A	216,177	198,460	198,460	189,843
Series 2013A	193,145	193,146	193,146	189,937
Series 2014A	395,063	345,633	345,633	331,000
Series 2015A	29,523	33,688	33,688	33,901
Series 2016A	0	0	110,256	122,418
Total Road Assessment Program Debt Service	2,561,142	2,038,346	2,148,602	1,686,421

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Road Assessment Program Debt Service	0.00	97,212
Road Assessment Program Debt Service	0.00	297,692
Road Assessment Program Debt Service	0.00	118,184
Road Assessment Program Debt Service	0.00	34,709
Road Assessment Program Debt Service	0.00	271,525
Road Assessment Program Debt Service	0.00	189,843
Road Assessment Program Debt Service	0.00	189,937
Road Assessment Program Debt Service	0.00	331,000
Road Assessment Program Debt Service	0.00	33,901
Road Assessment Program Debt Service	0.00	122,418

Debt Service

Division: Road Assessment Program Debt Service

Department: Series 2004C
Funding Source: Series 2004C Debt Service Fund

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Transfers		3,687	0	0	0
	Total Expenditures	3,687	0	0	0

Department: Series 2005A
Funding Source: Series 2005A Debt Service Fund

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Debt Service		14,897	0	0	0
Transfers		46,060	0	0	0
	Total Expenditures	60,957	0	0	0

Department: Series 2006A
Funding Source: Series 2006A Debt Service Fund

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Debt Service		146,858	87,180	87,180	0
	Total Expenditures	146,858	87,180	87,180	0

Department: Series 2007A
Funding Source: Series 2007A Debt Service Fund

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Debt Service		234,905	197,393	197,393	0
	Total Expenditures	234,905	197,393	197,393	0

Department: Series 2007B
Funding Source: Series 2007B Debt Service Fund

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Debt Service		148,625	97,213	97,213	97,212
	Total Expenditures	148,625	97,213	97,213	97,212

Debt Service

Division: Road Assessment Program Debt Service

Department: Series 2008A
Funding Source: Series 2008A Debt Service Fund

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Debt Service		396,784	150,211	150,211	0
	Total Expenditures	396,784	150,211	150,211	0

Department: Series 2008B
Funding Source: Series 2008B Debt Service Fund

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Debt Service		297,691	297,692	297,692	297,692
	Total Expenditures	297,691	297,692	297,692	297,692

Department: Series 2009A
Funding Source: Series 2009A Debt Service Fund

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Debt Service		118,183	118,184	118,184	118,184
	Total Expenditures	118,183	118,184	118,184	118,184

Department: Series 2010A
Funding Source: Series 2010A Debt Service Fund

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Debt Service		40,919	40,920	40,920	34,709
	Total Expenditures	40,919	40,920	40,920	34,709

Department: Series 2011A
Funding Source: Series 2011A Debt Service Fund

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Debt Service		278,625	278,626	278,626	271,525
	Total Expenditures	278,625	278,626	278,626	271,525

Debt Service

Division: Road Assessment Program Debt Service

Department: Series 2012A
Funding Source: Series 2012A Debt Service Fund

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Debt Service		216,177	198,460	198,460	189,843
	Total Expenditures	216,177	198,460	198,460	189,843

Department: Series 2013A
Funding Source: Series 2013A Debt Service Fund

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Debt Service		193,145	193,146	193,146	189,937
	Total Expenditures	193,145	193,146	193,146	189,937

Department: Series 2014A
Funding Source: Series 2014A Debt Service Fund

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Debt Service		395,063	345,633	345,633	331,000
	Total Expenditures	395,063	345,633	345,633	331,000

Department: Series 2015A
Funding Source: Series 2015A Debt Service Fund

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Debt Service		29,523	33,688	33,688	33,901
	Total Expenditures	29,523	33,688	33,688	33,901

Department: Series 2016A
Funding Source: Series 2016A Debt Service Fund

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Debt Service		0	0	110,256	122,418
	Total Expenditures	0	0	110,256	122,418

Capital Improvements

Division: General Capital Improvements

DESCRIPTION:
Improvements, including additions and alterations to real property that substantially adds to the value of the real property, or appreciably prolongs the useful life of the real property. This division includes projects that provide benefit to citizens of Marion County at large. Projects currently funded include:

- Re-Roof Original Jail Facility
- Facilities Management - New Cooling Tower at JC2
- Public Defender - Building Expansion
- Public Defender - North Parking Lot Repair
- Facilities Management - Upgrade and Repair Elevators at JC
- Facilities Management – A/C Upgrade at Tax Collector / Property Appraiser
- Facilities Management – Health Department Parking Lot
- Enterprise Resource Planning Capital
- Facilities Health Department - AHU Replacement

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Capital Improvements
Division: General Capital Improvements

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Capital Improvement Projects	12,320	59,758	0	0
Capital Improvement Projects - Transfer	900,000	0	72,372	0
Courthouse Capital	75,303	1,045,206	1,034,535	2,614,797
General Government Capital	1,480,162	2,111,829	3,474,731	2,282,394
Health Services Capital	0	350,000	350,000	800,000
Jail Capital	12,700	769,660	1,211,891	1,078,967
SELP Capital Improvements	70,733	149,274	149,274	0
Sheriff Capital	0	0	180,000	153,662
Southeastern Livestock Pavilion Capital	1,105,889	1,114,175	1,114,175	65,000
Surtax Capital Projects	468,819	305,527	305,527	0
Total General Capital Improvements	4,125,926	5,905,429	7,892,505	6,994,820

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Sheriff Capital	0.00	153,662
Jail Capital	0.00	1,078,967
Courthouse Capital	0.00	2,614,797
General Government Capital	0.00	2,282,394
Health Services Capital	0.00	800,000
SELP Capital	0.00	65,000

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Capital Improvements
Division: General Capital Improvements

Department: Capital Improvement Projects
Funding Source: CIP Capital Project Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Capital	12,320	50,000	0	0
Reserve	0	9,758	0	0
Total Expenditures	12,320	59,758	0	0

Department: Capital Improvement Projects - Transfer
Funding Source: CIP Capital Project Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Transfers	900,000	0	72,372	0
Total Expenditures	900,000	0	72,372	0

Department: Courthouse Capital
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Capital	75,303	1,045,206	1,034,535	2,614,797
Total Expenditures	75,303	1,045,206	1,034,535	2,614,797

Department: General Government Capital
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating	6	140,000	140,000	0
Capital	1,480,156	1,971,829	3,334,731	2,282,394
Total Expenditures	1,480,162	2,111,829	3,474,731	2,282,394

Department: Health Services Capital
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Capital	0	350,000	350,000	800,000
Total Expenditures	0	350,000	350,000	800,000

Capital Improvements

Division: General Capital Improvements

Department: Jail Capital
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Capital	12,700	769,660	1,211,891	1,078,967
Total Expenditures	12,700	769,660	1,211,891	1,078,967

Department: SELP Capital Improvements
Funding Source: Southeastern Livestock Pavilion Capital Projects Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Capital	70,733	149,274	149,274	0
Total Expenditures	70,733	149,274	149,274	0

Department: Sheriff Capital
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Capital	0	0	180,000	153,662
Total Expenditures	0	0	180,000	153,662

Department: Southeastern Livestock Pavilion Capital
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Capital	1,105,889	1,114,175	1,114,175	65,000
Total Expenditures	1,105,889	1,114,175	1,114,175	65,000

Department: Surtax Capital Projects
Funding Source: Surtax Capital Projects

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Capital	468,819	305,527	305,527	0
Total Expenditures	468,819	305,527	305,527	0

Capital Improvements

Division: Public Safety Communications Improvements

DESCRIPTION:
This division includes funding for machinery, equipment and infrastructure for the Emergency Communications System funded by the 2017-2020 Infrastructure Sales Tax Initiative.

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Capital Improvements
Division: Public Safety Communications Improvements

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Infrastructure Surtax - Emerg Comm	0	156,060	7,850,687	636,725
Total Public Safety Communications Improvements	0	156,060	7,850,687	636,725

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Infrastructure Surtax - EM Communications	0.00	636,725

Department: Infrastructure Surtax - Emerg Comm
Funding Source: Infrastructure Surtax Capital Projects Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Capital	0	156,060	7,850,687	636,725
Total Expenditures	0	156,060	7,850,687	636,725

Capital Improvements

Division: Parks and Recreation Improvements

MISSION:
The Parks and Recreation Department serves Marion County residents and visitors by providing park facilities, recreation services, park planning and protection of our natural resources.

DESCRIPTION:
The Parks & Land Acquisition Capital Project Fund (dept. 1260) a/k/a Pennies for Parks consists of the remaining balance of the 1988 voter approved $20 million bond referendum for the purchase of and improvement to park land county-wide.

GOALS:
1. To offer high-quality, cost-effective park and recreation opportunities for citizens and visitors.
   a. Establish and maintain a Level of Service standard for park amenities to include passive and active recreation areas through demographic analysis.
   b. Update the Department's Ten Year Master Plan to reflect current economic and growth trends and Departmental priorities.

2. To improve existing facilities, amenities and programs to satisfy current and future demand.
   a. To maximize access to parks and recreation facilities for users of all abilities.
   b. To improve facilities and maximize use based on user input and coverage demographics.
   c. To develop and maintain active working relationships with other local, state and federal agencies for the protection of our natural resources.

3. To assist in the development of partnership programs with other local, state, federal agencies and private organizations / businesses.
   a. Research local, state and federal programs for community involvement and funding to encourage use and financial stability.
   b. Identify appropriate areas for partnership (i.e. reciprocal agreement with the Marion County School Board and City of Ocala).

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Capital Improvements
Division: Parks and Recreation Improvements

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Parks & Recreation Capital Projects	11,036	363,168	363,168	293,374
Parks and Recreation Capital	170,110	0	306,748	0
Total Parks and Recreation Improvements	181,146	363,168	669,916	293,374

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Parks and Recreation Improvements	0.00	293,374

Department: Parks & Recreation Capital Projects
Funding Source: Parks & Land Acquisition Capital Project Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Capital	11,036	363,168	363,168	293,374
Total Expenditures	11,036	363,168	363,168	293,374

Department: Parks and Recreation Capital
Funding Source: General Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating	136,069	0	302,601	0
Capital	34,041	0	4,147	0
Total Expenditures	170,110	0	306,748	0

Capital Improvements

Division: Sheriff Capital Improvements

DESCRIPTION:
This division includes funding for machinery, equipment and buildings for the Sheriff funded by the 2017-2020 Infrastructure Sales Tax Initiative.

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Capital Improvements
Division: Sheriff Capital Improvements

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Infrastructure Surtax - Sheriff Jail	0	90,233	80,338	132,491
Infrastructure Surtax - Sheriff Patrol	0	3,252,526	5,633,955	5,666,445
Infrastructure Surtax - Sheriff Regular	0	298,313	374,566	464,397
Total Sheriff Capital Improvements	0	3,641,072	6,088,859	6,263,333

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Infrastructure Surtax - Sheriff Jail	0.00	132,491
Infrastructure Surtax - Sheriff Regular	0.00	464,397
Infrastructure Surtax - Sheriff Patrol	0.00	5,666,445

Department: Infrastructure Surtax - Sheriff Jail
Funding Source: Infrastructure Surtax Capital Projects Fund

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Capital		0	90,233	80,338	132,491
	Total Expenditures	0	90,233	80,338	132,491

Department: Infrastructure Surtax - Sheriff Patrol
Funding Source: Infrastructure Surtax Capital Projects Fund

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Capital		0	3,252,526	5,633,955	5,666,445
	Total Expenditures	0	3,252,526	5,633,955	5,666,445

Department: Infrastructure Surtax - Sheriff Regular
Funding Source: Infrastructure Surtax Capital Projects Fund

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Capital		0	298,313	374,566	464,397
	Total Expenditures	0	298,313	374,566	464,397

Capital Improvements

Division: Fire Rescue / EMS Improvements

DESCRIPTION:
The fire rescue impact fee budget is designed to assess new development and new construction a fair share of the capital costs associated with providing additional services. These funds can only be used for capital expenditures such as fire station construction.

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Capital Improvements
Division: Fire Rescue / EMS Improvements

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Fire Rescue Impact Fee	0	204,794	204,794	118,409
Infrastructure Surtax - EMS	0	1,580,289	1,580,289	2,645,032
Infrastructure Surtax - Fire	0	3,289,725	3,289,725	6,753,189
Total Fire Rescue / EMS Improvements	0	5,074,808	5,074,808	9,516,630

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Infrastructure Surtax - Fire	0.00	6,753,189
Infrastructure Surtax - EMS	0.00	2,645,032
Fire Rescue Improvements	0.00	118,409

Department: Fire Rescue Impact Fee
Funding Source: Fire Rescue Impact Fees Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Operating	0	4,794	0	0
Capital	0	200,000	204,794	118,409
Total Expenditures	0	204,794	204,794	118,409

Department: Infrastructure Surtax - EMS
Funding Source: Infrastructure Surtax Capital Projects Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Capital	0	1,580,289	1,580,289	2,645,032
Total Expenditures	0	1,580,289	1,580,289	2,645,032

Department: Infrastructure Surtax - Fire
Funding Source: Infrastructure Surtax Capital Projects Fund

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Capital	0	3,289,725	3,289,725	6,753,189
Total Expenditures	0	3,289,725	3,289,725	6,753,189

Capital Improvements

Division: Transportation Improvements

DESCRIPTION:
Provide design, right of way acquisition, construction, and inspection services for transportation projects using the following funding sources:

- The 80% Portion of the Constitutional Fuel Tax
- Transportation Impact Fees
- 2nd Local Option 5 Cent Fuel Tax
- A portion of operational fuel tax funds from the County Transportation Maintenance Fund
- Transportation Bonds

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Capital Improvements
Division: Transportation Improvements

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
County Engineer - 80 % Gas Tax	298,925	10,191,022	10,191,022	11,460,273
Impact Fees - District 1	0	76,100	76,100	76,100
Impact Fees - District 2	497,212	25,782	25,782	11,595
Impact Fees - District 3	21,032	434,761	434,761	339,387
Impact Fees - District 4	567,793	3,114,168	3,157,762	1,551,000
Impact Fees - East District	0	166,250	166,250	1,527,000
Impact Fees - West District	0	264,100	264,100	1,744,500
Infrastructure Surtax - Transportation	0	11,831,931	9,384,144	32,394,530
Local Option Fuel Tax 2nd 5 Cents	458,721	7,181,325	7,181,325	11,545,232
Road & Street Facilities	10,166,214	22,365,579	22,339,102	24,408,455
Sidewalk Construction	0	145,957	145,957	290,128
Surtax Capital Projects - Roads	50	0	0	0
Transportation Capital Projects	11,979,720	2,838,004	2,358,017	909,258
Total Transportation Improvements	23,989,667	58,634,979	55,724,322	86,257,458

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Roads/Drainage Maintenance	0.00	50,000
Traffic Operations	0.00	462,835
Roadway Survey and Engineering	0.00	1,384,520
Roadway Construction and Inspection	0.00	22,511,100
Sidewalk Improvements	0.00	290,128
Transportation Improvements	0.00	76,100
Transportation Improvements	0.00	11,595
Transportation Improvements	0.00	339,387
Transportation Improvements	0.00	1,551,000
Transportation Improvements	0.00	909,258
Infrastructure Surtax - Transportation	0.00	32,394,530
Impact Fees - East District	0.00	1,527,000
Impact Fees - West District	0.00	1,744,500
Transportation Improvements	0.00	11,460,273
Transportation Improvements	0.00	11,545,232

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Capital Improvements
Division: Transportation Improvements

Department: County Engineer - 80 % Gas Tax
Funding Source: 80 % Gas Tax Construction Fund

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Capital		298,925	10,191,022	10,191,022	11,460,273
	Total Expenditures	298,925	10,191,022	10,191,022	11,460,273

Department: Impact Fees - District 1
Funding Source: Impact Fee Trust Fund - District 1

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Capital		0	76,100	76,100	76,100
	Total Expenditures	0	76,100	76,100	76,100

Department: Impact Fees - District 2
Funding Source: Impact Fee Trust Fund - District 2

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Capital		497,212	25,782	25,782	11,595
	Total Expenditures	497,212	25,782	25,782	11,595

Department: Impact Fees - District 3
Funding Source: Impact Fee Trust Fund - District 3

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Capital		21,032	434,761	434,761	339,387
	Total Expenditures	21,032	434,761	434,761	339,387

Department: Impact Fees - District 4
Funding Source: Impact Fee Trust Fund - District 4

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Capital		567,793	3,114,168	3,157,762	1,551,000
	Total Expenditures	567,793	3,114,168	3,157,762	1,551,000

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Capital Improvements
Division: Transportation Improvements

Department: Impact Fees - East District
Funding Source: Impact Fee Trust Fund - East District

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Capital		0	166,250	166,250	1,527,000
	Total Expenditures	0	166,250	166,250	1,527,000

Department: Impact Fees - West District
Funding Source: Impact Fee Trust Fund - West District

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Capital		0	264,100	264,100	1,744,500
	Total Expenditures	0	264,100	264,100	1,744,500

Department: Infrastructure Surtax - Transportation
Funding Source: Infrastructure Surtax Capital Projects Fund

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Capital		0	10,575,000	9,100,000	26,190,265
Reserve		0	1,256,931	284,144	6,204,265
	Total Expenditures	0	11,831,931	9,384,144	32,394,530

Department: Local Option Fuel Tax 2nd 5 Cents
Funding Source: 2nd Local Option Fuel Tax Fund

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Capital		256,591	7,181,325	7,181,325	11,545,232
Grants & Aid		202,130	0	0	0
	Total Expenditures	458,721	7,181,325	7,181,325	11,545,232

Department: Road & Street Facilities
Funding Source: County Transportation Maintenance Fund

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Capital		9,860,039	12,450,296	12,450,296	12,945,620
Grants & Aid		306,175	0	0	0
Reserve		0	9,915,283	9,888,806	11,462,835
	Total Expenditures	10,166,214	22,365,579	22,339,102	24,408,455

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Capital Improvements
Division: Transportation Improvements

Department: Sidewalk Construction
Funding Source: Sidewalk Construction Fund

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Capital		0	145,957	145,957	290,128
	Total Expenditures	0	145,957	145,957	290,128

Department: Surtax Capital Projects - Roads
Funding Source: Surtax Capital Projects

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Capital		50	0	0	0
	Total Expenditures	50	0	0	0

Department: Transportation Capital Projects
Funding Source: Public Improvement Transportation Capital Proj Fund

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Capital		11,979,720	2,838,004	2,358,017	909,258
	Total Expenditures	11,979,720	2,838,004	2,358,017	909,258

Capital Improvements

Division: Road Assessment Program Improvements

DESCRIPTION:
This division includes funding for the creation or replacement or road systems within privately developed subdivisions within Marion County. Funding is provided through the issuance of bonded debt that is repaid through the collection of special assessments levied upon property owners within the improved subdivisions and collected through the property tax billing process.

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Capital Improvements
Division: Road Assessment Program Improvements

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Improvements 2014A	75,201	115,021	115,021	0
Improvements 2015A	287,979	60,854	60,854	14,315
Improvements 2016A	155,302	50,000	670,941	113,460
Improvements 2017A	0	0	1,983,323	633,050
Road Assessments	326,063	14,302,806	14,302,806	17,226,217
Total Road Assessment Program Improvements	844,545	14,528,681	17,132,945	17,987,042

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Roadway Construction and Inspection	0.00	17,226,217
Road Assessment Program	0.00	14,315
Road Assessment Program	0.00	113,460
Road Assessment Program	0.00	633,050

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Capital Improvements
Division: Road Assessment Program Improvements

Department: Improvements 2014A
Funding Source: Series 2014A Capital Project Fund

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Capital		75,201	115,021	115,021	0
	Total Expenditures	75,201	115,021	115,021	0

Department: Improvements 2015A
Funding Source: Series 2015A Capital Project Fund

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Capital		284,942	60,854	60,854	14,315
Debt Service		3,037	0	0	0
	Total Expenditures	287,979	60,854	60,854	14,315

Department: Improvements 2016A
Funding Source: Series 2016A Capital Project Fund

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Capital		155,302	50,000	670,941	113,460
	Total Expenditures	155,302	50,000	670,941	113,460

Department: Improvements 2017A
Funding Source: Series 2017A Capital Project Fund

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Capital		0	0	1,983,323	633,050
	Total Expenditures	0	0	1,983,323	633,050

Department: Road Assessments
Funding Source: County Transportation Maintenance Fund

Expenditures		FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Capital		326,063	14,302,806	14,302,806	17,226,217
	Total Expenditures	326,063	14,302,806	14,302,806	17,226,217

Rainbow Lakes Estates

Division: Rainbow Lakes Estates Mun Svc District

DESCRIPTION:
Rainbow Lakes Estates operates a municipal services district office to assist residents and property owners. The maintenance department maintains the public buildings and 174 miles of roads. Services provided include:

General government functions such as recordkeeping, public relations, administrative support and communications. The maintenance department patches potholes in RLE roads, mows shoulders and public grounds, and performs general maintenance including repair of equipment and buildings. A part-time staff member operates the RLE Herman B. Oberman Library.

Funds collected into the Road Construction MSTU are used exclusively for rebuilding and resurfacing roads within Rainbow Lakes Estates.

GOALS:
To provide high quality, cost effective maintenance and resource management for the property owners of RLE.

To provide prompt response to requests for information, keeping the residents of RLE informed through a monthly newsletter.

To resurface and/or reconstruct approximately 10 miles of roads per year.

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Rainbow Lakes Estates
Division: Rainbow Lakes Estates Mun Svc District

Division Expenditure Budget Summary	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Rainbow Lakes Estates Gen Govt	181,989	971,776	966,776	1,000,052
Road & Street RLE MSD	189,864	359,870	364,870	358,632
Total Rainbow Lakes Estates Mun Svc District	371,853	1,331,646	1,331,646	1,358,684

Division FTE Budget Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Rainbow Lakes Estates Gen Govt	1.50	1.50	1.50	1.50
Road & Street RLE MSD	5.63	5.63	5.63	5.63
Total Rainbow Lakes Estates Mun Svc District	7.13	7.13	7.13	7.13

Division Expenditure by Core Service	FY 2018 FTE Adopted	FY 2018 Adopted
Rainbow Lakes Estates Municipal Service District	1.50	1,000,052
Rainbow Lakes Estates Municipal Service District	5.63	358,632

Department: Rainbow Lakes Estates Gen Govt
Funding Source: Rainbow Lakes Estates MSD

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	58,311	75,279	75,279	80,699
Operating	100,515	85,937	100,507	135,031
Capital	23,163	524,889	505,319	490,255
Reserve	0	285,671	285,671	294,067
Total Expenditures	181,989	971,776	966,776	1,000,052

Department: Road & Street RLE MSD
Funding Source: Rainbow Lakes Estates MSD

Expenditures	FY 2016 Actual	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Personnel	163,486	234,710	234,710	241,308
Operating	26,378	45,160	50,160	45,324
Capital	0	50,000	50,000	42,000
Reserve	0	30,000	30,000	30,000
Total Expenditures	189,864	359,870	364,870	358,632

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Rainbow Lakes Estates
Division: Rainbow Lakes Estates Mun Svc District

Department: Rainbow Lakes Estates Gen Govt
Funding Source: Rainbow Lakes Estates MSD

Position Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
Administrative Services Coordinator	0.00	0.00	0.00	1.00
Administrative Staff Assistant	1.00	1.00	1.00	0.00
Public Service Assistant	0.50	0.50	0.50	0.50
Total Positions	1.50	1.50	1.50	1.50

Department: Road & Street RLE MSD
Funding Source: Rainbow Lakes Estates MSD

Position Summary	FY 2016 Amended	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted
General Services Maintenance Supervisor	0.00	0.00	0.00	1.00
Maintenance Crew Supervisor	1.00	1.00	1.00	0.00
Bldg/Grounds Maint Tech II - RLE	1.00	1.00	1.00	1.00
General Maint/Equip. Operator	3.00	3.00	2.00	0.00
General Maintenance Technician	0.63	0.63	1.63	1.63
MSTU Maintenance Equipment Operator	0.00	0.00	0.00	2.00
Total Positions	5.63	5.63	5.63	5.63

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	350 Public Safety and Fleet Services	35040	9-1-1 Emergency System	
1065 Administrative				**253**
	720 Courts and Criminal Justice	72080	Criminal Justice	
5170 Animal Services Department				**128**
	350 Public Safety and Fleet Services	35080	Animal Services	
4156 Assessments - PA				**191**
	550 Public Works	55040	Office of Special Assessments	
4410 Bahia Oaks Street Lighting				**283**
	740 Special Districts	74060	Street Lighting MSTUs	
4980 Bellaire Subdivision General Services				**279**
	740 Special Districts	74050	General Service MSTUs	
6111 Belleview Sportsplex				**159**
	450 Public Services	45050	Parks and Recreation	
4420 Boardman Street Lighting				**283**
	740 Special Districts	74060	Street Lighting MSTUs	
4990 Boulder Hill Subdivision Street Lighting				**283**
	740 Special Districts	74060	Street Lighting MSTUs	
3415 Building Department				**125**
	350 Public Safety and Fleet Services	35070	Building Inspections	
1275 Capital Improvement Projects				**319**
	850 Capital Improvements	85020	General Capital Improvements	
1277 Capital Improvement Projects - Transfer				**319**
	850 Capital Improvements	85020	General Capital Improvements	
4580 Churchill Subdivision - Street Lighting				**283**
	740 Special Districts	74060	Street Lighting MSTUs	
2360 Circuit Court Judges				**235**
	720 Courts and Criminal Justice	72020	Court Administration	

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2361 Circuit Court Judges - Technology				**235**
	720 Courts and Criminal Justice	72020	Court Administration	
2391 Circuit Court Legal Research - Technology				**235**
	720 Courts and Criminal Justice	72020	Court Administration	
4940 Citrus Park MSTU				**279**
	740 Special Districts	74050	General Service MSTUs	
2335 Clerk - County Criminal - Transfer				**222**
	650 Constitutional Officers	65020	Clerk of the Circuit Court	
2121 Clerk to County Commission - Transfer				**222**
	650 Constitutional Officers	65020	Clerk of the Circuit Court	
3440 Code Enforcement				**105**
	250 Growth Management and Inspecti	25060	Code Enforcement	
1059 Community Service Programs				**253**
	720 Courts and Criminal Justice	72080	Criminal Justice	
5220 Community Services				**133**
	450 Public Services	45020	Community Services	
5225 Community Services/CDBG				**138**
	450 Public Services	45025	Grant Funded Community Services	
7955 Contracted Road Construction				**273**
	740 Special Districts	74045	Road Improvement and Maintenance MSBUs	
6310 Cooperative Extension Service				**152**
	450 Public Services	45045	Cooperative Extension Service	
4920 Country Estates Buffington Addition MSTU				**279**
	740 Special Districts	74050	General Service MSTUs	
2140 County Administrator				**73**
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	720 Courts and Criminal Justice	72020	Court Administration	
2355 County Ct-Summ Claims Mediation				**240**
	720 Courts and Criminal Justice	72030	Court Programs and Services	
4100 County Engineer - 80 % Gas Tax				**331**
	850 Capital Improvements	85070	Transportation Improvements	
2311 Court Administration - Technology				**236**
	720 Courts and Criminal Justice	72020	Court Administration	
2310 Court Administrator				**236**
	720 Courts and Criminal Justice	72020	Court Administration	
1182 Court Innovations - Dependency				**240**
	720 Courts and Criminal Justice	72030	Court Programs and Services	
1179 Court Innovations - Staff Attorney				**240**
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1055 Courthouse Capital				**319**
	850 Capital Improvements	85020	General Capital Improvements	
1050 Courthouse Security				**240**
	720 Courts and Criminal Justice	72030	Court Programs and Services	
1168 Crime Prevention				**253**
	720 Courts and Criminal Justice	72080	Criminal Justice	
1175 Criminal Justice Court Costs Finance & Administrative				**240**
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4507 Deer Path Estates Ph 1&2 MSBU for Road Maintenance				**273**
	740 Special Districts	74045	Road Improvement and Maintenance MSBUs	

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	740 Special Districts	74050	General Service MSTUs	
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	720 Courts and Criminal Justice	72080	Criminal Justice	
4440 Doublegate Subdivision General Services				**279**
	740 Special Districts	74050	General Service MSTUs	
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	720 Courts and Criminal Justice	72030	Court Programs and Services	
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	720 Courts and Criminal Justice	72030	Court Programs and Services	
2460 DUI Court				**241**
	720 Courts and Criminal Justice	72030	Court Programs and Services	
7210 Dunnellon Airport				**196**
	550 Public Works	55050	Airport	
2455 Early Intervention Program				**241**
	720 Courts and Criminal Justice	72030	Court Programs and Services	
5300 Early Learning Coalition of Marion County				**292**
	760 Agencies	76040	Community Service Agencies	
3355 Emergency Medical Services				**109**
	350 Public Safety and Fleet Services	35020	Fire Rescue / Ambulance	
5233 Emergency Solutions Program				**138**
	450 Public Services	45025	Grant Funded Community Services	
2540 Employee Health Clinic				**78**
	150 Legislative and Administrative	15050	Human Resources Administration	
1066 F&F Transfers				**253**
	720 Courts and Criminal Justice	72080	Criminal Justice	
2610 Facilities Management				**95**
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